



Palisades Elem Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-14 19:50:02.0

| Source of Funding | PrgmID | Program Description | Type | Student Success | Successful Systems of | Total | |
|--------------------|--------------------|--------------------------------------|--------------------|---------------------|-----------------------|---------------------|---------------------|
| Gen-WSF | 42101 | WSF-Instruction | Certificated | \$ 1,501,739 | \$ 0 | \$ 1,501,739 | |
| | | | Casual/Hourly | \$ 74,232 | \$ 0 | \$ 74,232 | |
| | | | Current Expenses | \$ 62,998 | \$ 0 | \$ 62,998 | |
| | | | Equipment | \$ 0 | \$ 0 | \$ 0 | |
| | 42101 total | | | | \$ 1,638,969 | \$ 0 | \$ 1,638,969 |
| | 42102 | WSF-EII | Casual/Hourly | \$ 25,801 | \$ 0 | \$ 25,801 | |
| | | | | 42102 total | | | |
| | 42104 | WSF-Student Services | | Certificated | \$ 143,646 | \$ 0 | \$ 143,646 |
| | | | | Classified | \$ 17,217 | \$ 0 | \$ 17,217 |
| | | | | Casual/Hourly | \$ 16,710 | \$ 0 | \$ 16,710 |
| | | | | 42104 total | | | |
| | 42112 | WSF-School Administration | | Certificated | \$ 0 | \$ 220,721 | \$ 220,721 |
| | | | | Classified | \$ 0 | \$ 143,919 | \$ 143,919 |
| | | | | Current Expenses | \$ 0 | \$ 56,060 | \$ 56,060 |
| | | | | Equipment | \$ 0 | \$ 0 | \$ 0 |
| | 42112 total | | | | \$ 0 | \$ 420,700 | \$ 420,700 |
| | 42113 | WSF-School Facility Services | | Classified | \$ 0 | \$ 128,193 | \$ 128,193 |
| | | | | Casual/Hourly | \$ 0 | \$ 34,845 | \$ 34,845 |
| | | | | Current Expenses | \$ 0 | \$ 16,000 | \$ 16,000 |
| 42113 total | | | | \$ 0 | \$ 179,038 | \$ 179,038 | |
| 42114 | WSF-Protocol Fund | Current Expenses | \$ 0 | \$ 300 | \$ 300 | | |
| | | | 42114 total | | | | \$ 0 |
| Gen-WSF | | | | \$ 1,842,343 | \$ 600,038 | \$ 2,442,381 | |
| Gen-Categ | 17131 | Special Education in Regular Schools | Certificated | \$ 326,465 | \$ 0 | \$ 326,465 | |
| | | | Classified | \$ 172,170 | \$ 0 | \$ 172,170 | |
| | | | 17131 total | | | | \$ 498,635 |
| Gen-Categ | | | | \$ 498,635 | \$ 0 | \$ 498,635 | |
| Federal | 35913 | Sch Prgm Food Services | Classified | \$ 0 | \$ 0 | \$ 0 | |
| | | | 35913 total | | | | \$ 0 |
| Federal | | | | \$ 0 | \$ 0 | \$ 0 | |

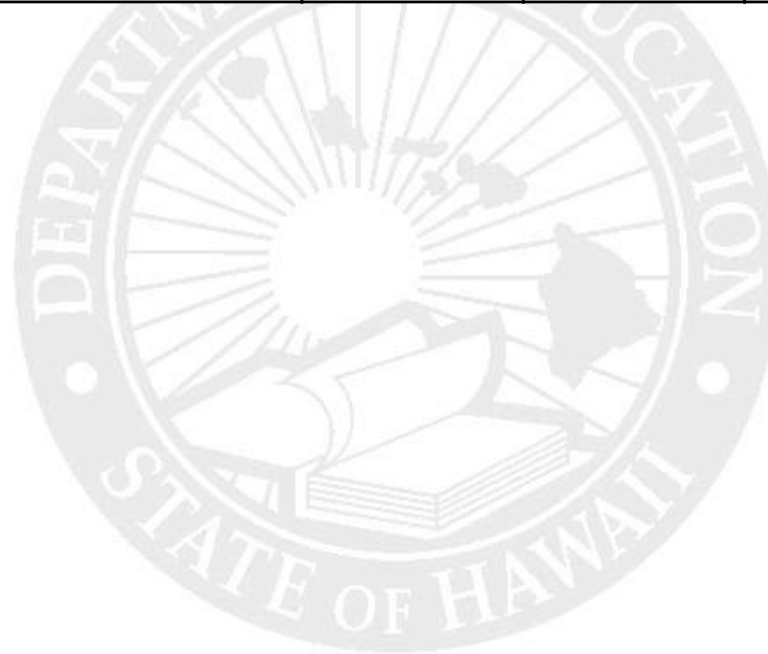


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| Gen-Cent | 35163 | Food Services-General Fund | Classified | \$ 0 | \$ 0 | \$ 0 |
| | | 35163 total | | \$ 0 | \$ 0 | \$ 0 |
| | Gen-Cent | | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | | | \$ 2,340,978 | \$ 600,038 | \$ 2,941,016 |





FINANCIAL PLAN SUMMARY

Report Parameters

| <u>Description</u> | <u>Value</u> |
|--------------------|--|
| Report Output Type | PDF (PDF - Adobe Portable Document Format) |
| Report Destination | DB (Save Output to DB) |
| Document Type | FPMS |
| Financial Plan | |

