



Palisades Elem Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/03/2020 05:06 PM

Create Date:	01/06/2020 12:08 PM	Proj Enrollment:	404	SPED Enrollment Count:	37	Student Success	2,272,949
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	2,348,089	SPED PPA Total:	457,537	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	2,348,089	Scenario SPED Total:	457,537	Successful Systems of Support	532,677
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 1,501,739	\$ 0	\$ 0	\$ 1,501,739	
			Casual/Hourly	\$ 44,728	\$ 0	\$ 0	\$ 44,728	
			Current Expenses	\$ 66,126	\$ 0	\$ 0	\$ 66,126	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 1,612,593	\$ 0	\$ 0	\$ 1,612,593
	42102	WSF-Ell	Casual/Hourly	Casual/Hourly	\$ 25,246	\$ 0	\$ 0	\$ 25,246
				42102 total				\$ 25,246
	42104	WSF-Student Services		Certificated	\$ 143,646	\$ 0	\$ 0	\$ 143,646
				Classified	\$ 17,217	\$ 0	\$ 0	\$ 17,217
				Casual/Hourly	\$ 16,710	\$ 0	\$ 0	\$ 16,710
				42104 total				\$ 177,573
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 220,721	\$ 220,721
				Classified	\$ 0	\$ 0	\$ 143,919	\$ 143,919
				Current Expenses	\$ 0	\$ 0	\$ 10,102	\$ 10,102
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				42112 total				\$ 0
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 128,193	\$ 128,193
				Casual/Hourly	\$ 0	\$ 0	\$ 27,624	\$ 27,624
				Current Expenses	\$ 0	\$ 0	\$ 2,118	\$ 2,118
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
42113 total				\$ 0	\$ 0	\$ 157,935	\$ 157,935	



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Gen-WSF	42114	WSF-Protocol Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			42114 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-WSF			\$ 1,815,412	\$ 0	\$ 532,677	\$ 2,348,089
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Classified	\$ 206,604	\$ 0	\$ 0	\$ 206,604
			Current Expenses	-\$ 10,239	\$ 0	\$ 0	-\$ 10,239
			17101 total	\$ 457,537	\$ 0	\$ 0	\$ 457,537
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-SPED			\$ 457,537	\$ 0	\$ 0	\$ 457,537	
Gen-Categ	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16807 total	\$ 0	\$ 0	\$ 0	\$ 0
Gen-Categ			\$ 0	\$ 0	\$ 0	\$ 0	
Federal	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			18085 total	\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20657 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20697 total	\$ 0	\$ 0	\$ 0	\$ 0
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20698 total	\$ 0	\$ 0	\$ 0	\$ 0
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
Casual/Hourly			\$ 0	\$ 0	\$ 0	\$ 0	
35913 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Federal	52001	ESEA Title I-Homeless Children	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		52001 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal			\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	35163 total		\$ 0	\$ 0	\$ 0	\$ 0	
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	19061	DOD-Survey Card Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19061 total		\$ 0	\$ 0	\$ 0
	19062	DOD-Fed Connected Student Incentive	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			19062 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Rev Fund	45004	After School	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			45004 total		\$ 0	\$ 0	\$ 0
	Rev Fund			\$ 0	\$ 0	\$ 0	\$ 0
Grand Total				\$ 2,272,949	\$ 0	\$ 532,677	\$ 2,805,626



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	264 (Palisades Elem)
Scenario Key	7670 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-13-21

