



Palisades Elem Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-14 09:01:06.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		15954 total		\$ 0	\$ 0	\$ 0	\$ 0	
	42101	WSF-Instruction	Certificated		\$ 1,449,506	\$ 0	\$ 0	\$ 1,449,506
			Casual/Hourly		\$ 53,489	\$ 0	\$ 0	\$ 53,489
			Current Expenses		\$ 67,223	\$ 0	\$ 0	\$ 67,223
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42101 total		\$ 1,570,218	\$ 0	\$ 0	\$ 1,570,218
	42102	WSF-EII	Casual/Hourly		\$ 26,411	\$ 0	\$ 0	\$ 26,411
			42102 total		\$ 26,411	\$ 0	\$ 0	\$ 26,411
	42104	WSF-Student Services	Certificated		\$ 143,646	\$ 0	\$ 0	\$ 143,646
			Classified		\$ 17,217	\$ 0	\$ 0	\$ 17,217
			Casual/Hourly		\$ 15,701	\$ 0	\$ 0	\$ 15,701
			42104 total		\$ 176,564	\$ 0	\$ 0	\$ 176,564
	42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 220,721	\$ 220,721
			Classified		\$ 0	\$ 0	\$ 126,917	\$ 126,917
			Current Expenses		\$ 0	\$ 0	\$ 60,000	\$ 60,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
			42112 total		\$ 0	\$ 0	\$ 407,638	\$ 407,638
	42113	WSF-School Facility Services	Classified		\$ 0	\$ 0	\$ 128,193	\$ 128,193
			Casual/Hourly		\$ 0	\$ 0	\$ 25,250	\$ 25,250
			Current Expenses		\$ 0	\$ 0	\$ 15,000	\$ 15,000
			42113 total		\$ 0	\$ 0	\$ 168,443	\$ 168,443
	Gen-WSF				\$ 1,773,193	\$ 0	\$ 576,081	\$ 2,349,274
Gen-SPED	17101	SPED Ppa - Instruction	Certificated		\$ 261,172	\$ 0	\$ 0	\$ 261,172
			Classified		\$ 206,604	\$ 0	\$ 0	\$ 206,604
			Casual/Hourly		\$ 20,932	\$ 0	\$ 0	\$ 20,932
			Current Expenses		\$ 5,521	\$ 0	\$ 0	\$ 5,521
			17101 total		\$ 494,229	\$ 0	\$ 0	\$ 494,229



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Gen-SPED	17154	SPED Ppa Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0
	17154 total			\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED			\$ 494,229	\$ 0	\$ 0	\$ 494,229
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
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total		\$ 0	\$ 0	\$ 0
	20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			20696 total		\$ 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
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	35304	Food Services-Special Fund	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total		\$ 0	\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			37307 total		\$ 0	\$ 0	\$ 0
Special			\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 2,267,422	\$ 0	\$ 576,081	\$ 2,843,503



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	

