



Castle High Financial Plan 2019-2020 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-04-11 23:11:00.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42101	WSF-Instruction	Certificated	\$ 2,644,367	\$ 0	\$ 0	\$ 2,644,367
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868
			Casual/Hourly	\$ 78,931	\$ 0	\$ 0	\$ 78,931
		42101 total			\$ 2,792,166	\$ 0	\$ 0
	42102	WSF-Ell	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
		42102 total			\$ 32,647	\$ 0	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 221,999	\$ 0	\$ 0	\$ 221,999
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 109,516	\$ 0	\$ 0	\$ 109,516
	42103 total			\$ 365,583	\$ 0	\$ 0	\$ 365,583
	42104	WSF-Student Services	Certificated	\$ 633,344	\$ 0	\$ 0	\$ 633,344
			Classified	\$ 129,663	\$ 0	\$ 0	\$ 129,663
		42104 total			\$ 763,007	\$ 0	\$ 0
	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			42105 total			\$ 175,126	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 111,200	\$ 0	\$ 111,200
			42108 total			\$ 0	\$ 111,200
	42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 611,849	\$ 611,849
			Classified	\$ 0	\$ 0	\$ 284,600	\$ 284,600
			Current Expenses	\$ 0	\$ 0	\$ 103,652	\$ 103,652
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total			\$ 0	\$ 0	\$ 1,000,101	\$ 1,000,101
42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 479,978	\$ 479,978	
		42113 total			\$ 0	\$ 0	\$ 479,978
Gen-WSF				\$ 4,128,529	\$ 111,200	\$ 1,480,079	\$ 5,719,808



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
		15849 total		\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
		16770 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
	17131	Special Education in Regular Schools	Certificated	\$ 2,089,376	\$ 0	\$ 0	\$ 2,089,376
			Classified	\$ 602,595	\$ 0	\$ 0	\$ 602,595
		17131 total		\$ 2,691,971	\$ 0	\$ 0	\$ 2,691,971
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
		18864 total		\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534	
Gen-Categ				\$ 3,041,031	\$ 0	\$ 0	\$ 3,041,031
Federal	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35913 total		\$ 0	\$ 0	\$ 0	\$ 0
	Federal				\$ 0	\$ 0	\$ 0
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
		35163 total		\$ 0	\$ 0	\$ 0	\$ 0
	Gen-Cent				\$ 0	\$ 0	\$ 0
Trust	55502	Project E Ola Pono-Alu Like FY18	Certificated	\$ 0	\$ 0	\$ 130,586	\$ 130,586
		55502 total		\$ 0	\$ 0	\$ 130,586	\$ 130,586
	Trust				\$ 0	\$ 0	\$ 130,586
Grand Total				\$ 7,169,560	\$ 111,200	\$ 1,610,665	\$ 8,891,425



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	

