



Castle High Financial Plan 2020-2021 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 06/05/2020 07:55 AM

Create Date:	03/02/2020 10:43 AM	Proj Enrollment:	1,119	SPED Enrollment Count:	194	Student Success	7,095,669
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,767,431	SPED PPA Total:	2,575,027	Staff Success	116,178
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,767,431	Scenario SPED Total:	2,575,027	Successful Systems of Support	1,479,671
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	\$ 2,579,074	\$ 0	\$ 0	\$ 2,579,074	
			Classified	\$ 68,868	\$ 0	\$ 0	\$ 68,868	
			Casual/Hourly	\$ 93,937	\$ 0	\$ 0	\$ 93,937	
			Current Expenses	\$ 177,021	\$ 0	\$ 0	\$ 177,021	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42101 total				\$ 2,918,900	\$ 0	\$ 0	\$ 2,918,900
	42102	WSF-EII	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42102 total				\$ 32,647	\$ 0
	42103	WSF-Instructional Support	Certificated	\$ 221,999	\$ 0	\$ 0	\$ 221,999	
			Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068	
			Casual/Hourly	\$ 25,835	\$ 0	\$ 0	\$ 25,835	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42103 total				\$ 281,902	\$ 0	\$ 0	\$ 281,902
	42104	WSF-Student Services	Certificated	\$ 633,344	\$ 0	\$ 0	\$ 633,344	
			Classified	\$ 129,663	\$ 0	\$ 0	\$ 129,663	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42104 total				\$ 763,007	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Gen-WSF	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	42105 total				\$ 175,126	\$ 0	\$ 0	\$ 175,126
	42106	WSF-Enabling Activities I	Casual/Hourly	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				42106 total				\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	Current Expenses	\$ 0	\$ 116,178	\$ 0	\$ 116,178
				42108 total				\$ 0
	42112	WSF-School Administration		Certificated	\$ 0	\$ 0	\$ 611,849	\$ 611,849
				Classified	\$ 0	\$ 0	\$ 284,600	\$ 284,600
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 75,870	\$ 75,870
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	42112 total				\$ 0	\$ 0	\$ 972,319	\$ 972,319
	42113	WSF-School Facility Services		Classified	\$ 0	\$ 0	\$ 452,352	\$ 452,352
				Current Expenses	\$ 0	\$ 0	\$ 55,000	\$ 55,000
				Equipment	\$ 0	\$ 0	\$ 0	\$ 0
				Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
	42113 total				\$ 0	\$ 0	\$ 507,352	\$ 507,352
	42114	WSF-Protocol Fund	Current Expenses	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
				42114 total				\$ 0
Gen-WSF				\$ 4,171,582	\$ 116,178	\$ 1,479,671	\$ 5,767,431	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,024,083	\$ 0	\$ 0	\$ 2,024,083	
			Classified	\$ 516,510	\$ 0	\$ 0	\$ 516,510	
			Current Expenses	\$ 34,434	\$ 0	\$ 0	\$ 34,434	
			17101 total				\$ 2,575,027	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-SPED	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			17131 total	\$ 0	\$ 0	\$ 0	\$ 0
	Gen-SPED				\$ 2,575,027	\$ 0	\$ 0
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			15849 total	\$ 130,586	\$ 0	\$ 0	\$ 130,586
	16770	Learning Centers	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16770 total	\$ 32,647	\$ 0	\$ 0	\$ 32,647
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			16817 total	\$ 0	\$ 0	\$ 0	\$ 0
	17229	Voc Rehab - Work Study Contract W/DHS	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			17229 total	\$ 0	\$ 0	\$ 0	\$ 0
	18864	Alternative Programs	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			18864 total	\$ 65,293	\$ 0	\$ 0	\$ 65,293
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			27000 total	\$ 0	\$ 0	\$ 0	\$ 0
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27100 total	\$ 0	\$ 0	\$ 0	\$ 0
	27300	Athletics-Gender Equity	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			27300 total	\$ 0	\$ 0	\$ 0	\$ 0
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			27400 total	\$ 0	\$ 0	\$ 0	\$ 0



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	27480 total			\$ 120,534	\$ 0	\$ 0	\$ 120,534
	Gen-Categ			\$ 349,060	\$ 0	\$ 0	\$ 349,060
Federal	19978	Impact Aid-WSF	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
	19978 total			\$ 0	\$ 0	\$ 0	\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			20657 total			\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	20697 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	
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
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
37721 total				\$ 0	\$ 0	\$ 0	\$ 0
Gen-Cent			\$ 0	\$ 0	\$ 0	\$ 0	
Special	13192	Alu Like Project E Ola Pono	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	13192 total			\$ 0	\$ 0	\$ 0	\$ 0



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Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15109 total			\$ 0	\$ 0	\$ 0
	15754	Voc Ed-Program Improvement FY19	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		15754 total			\$ 0	\$ 0	\$ 0
	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16348 total			\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			35304 total			\$ 0	\$ 0
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0
		37307 total			\$ 0	\$ 0	\$ 0
Special				\$ 0	\$ 0	\$ 0	\$ 0
Trust	16004	Castle Foundation Grant-Ctin Production	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16004 total			\$ 0	\$ 0	\$ 0
	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16105 total			\$ 0	\$ 0	\$ 0
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		16616 total			\$ 0	\$ 0	\$ 0
	16633	Hawaii State DECA	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
16633 total			\$ 0	\$ 0	\$ 0	\$ 0	



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Trust	17810	Kaiser Foundation-Castle Perf Arts	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			17810 total	\$ 0	\$ 0	\$ 0	\$ 0	
	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			27200 total	\$ 0	\$ 0	\$ 0	\$ 0	
	55502	Project E Ola Pono-Alu Like FY18	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			55502 total	\$ 0	\$ 0	\$ 0	\$ 0	
	Trust				\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
16355 total				\$ 0	\$ 0	\$ 0	\$ 0	
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 7,095,669	\$ 116,178	\$ 1,479,671	\$ 8,691,518	



FINANCIAL PLAN SUMMARY

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	301 (Castle High)
Scenario Key	7922 (FY2021 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 08-14-21

