



Castle High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2021-04-14 15:32:24.0

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		\$ 2,481,134	\$ 0	\$ 0	\$ 2,481,134
		Classified		\$ 34,434	\$ 0	\$ 0	\$ 34,434
		Casual/Hourly		\$ 34,094	\$ 0	\$ 0	\$ 34,094
		Current Expenses		\$ 215,938	\$ 0	\$ 0	\$ 215,938
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		42101 total		\$ 2,765,600	\$ 0	\$ 0	\$ 2,765,600
42102	WSF-Ell	Certificated		\$ 32,647	\$ 0	\$ 0	\$ 32,647
		42102 total		\$ 32,647	\$ 0	\$ 0	\$ 32,647
42103	WSF-Instructional Support	Certificated		\$ 156,706	\$ 0	\$ 0	\$ 156,706
		Classified		\$ 34,068	\$ 0	\$ 0	\$ 34,068
		Casual/Hourly		\$ 3,693	\$ 0	\$ 0	\$ 3,693
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		Equipment		\$ 0	\$ 0	\$ 0	\$ 0
		42103 total		\$ 194,467	\$ 0	\$ 0	\$ 194,467
42104	WSF-Student Services	Certificated		\$ 633,344	\$ 0	\$ 0	\$ 633,344
		Classified		\$ 68,010	\$ 0	\$ 0	\$ 68,010
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		42104 total		\$ 701,354	\$ 0	\$ 0	\$ 701,354
42105	WSF-Student Body Activities	Certificated		\$ 175,126	\$ 0	\$ 0	\$ 175,126
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
		42105 total		\$ 175,126	\$ 0	\$ 0	\$ 175,126
42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 40,000	\$ 0	\$ 40,000
		42108 total		\$ 0	\$ 40,000	\$ 0	\$ 40,000
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 611,849	\$ 611,849
		Classified		\$ 0	\$ 0	\$ 250,595	\$ 250,595
		Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0
		Current Expenses		\$ 0	\$ 0	\$ 50,000	\$ 50,000



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			42112 total	\$ 0	\$ 0	\$ 912,444	\$ 912,444	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 413,430	\$ 413,430	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			42113 total	\$ 0	\$ 0	\$ 413,430	\$ 413,430	
Gen-WSF				\$ 3,869,194	\$ 40,000	\$ 1,325,874	\$ 5,235,068	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,024,083	\$ 0	\$ 0	\$ 2,024,083	
			Classified	\$ 335,732	\$ 0	\$ 0	\$ 335,732	
			Current Expenses	-\$ 136,833	\$ 0	\$ 0	-\$ 136,833	
			17101 total	\$ 2,222,982	\$ 0	\$ 0	\$ 2,222,982	
	Gen-SPED				\$ 2,222,982	\$ 0	\$ 0	\$ 2,222,982
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 130,586	\$ 0	\$ 0	\$ 130,586	
			Current Expenses	\$ 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	
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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Gen-Categ	27480	Athletic Trainers	Classified	\$ 120,534	\$ 0	\$ 0	\$ 120,534
	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
	19978 total			\$ 0	\$ 0	\$ 0	\$ 0
	20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 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
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
	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	15109 total			\$ 0	\$ 0	\$ 0	\$ 0
	15757	Perkins-Program Improvement FY20	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	15757 total			\$ 0	\$ 0	\$ 0	\$ 0
	16348	Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	16348 total			\$ 0	\$ 0	\$ 0	\$ 0
	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
35304 total			\$ 0	\$ 0	\$ 0	\$ 0	
Special			\$ 0	\$ 0	\$ 0	\$ 0	

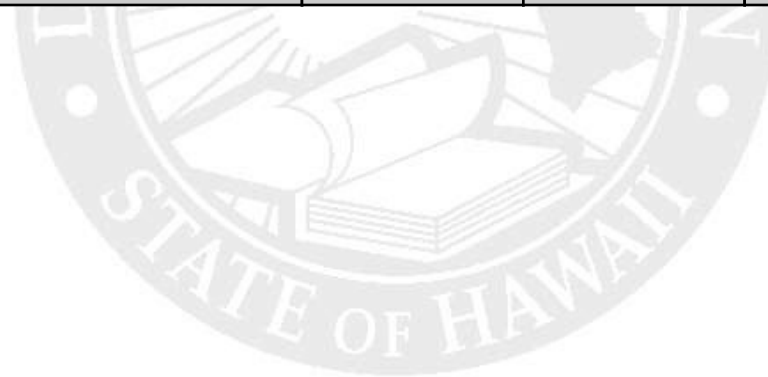


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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16105 total		\$ 0	\$ 0	\$ 0	\$ 0	
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		16616 total		\$ 0	\$ 0	\$ 0	\$ 0	
	27200	Athletics	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		27200 total		\$ 0	\$ 0	\$ 0	\$ 0	
	Trust				\$ 0	\$ 0	\$ 0	\$ 0
	Inter Xfer	16355	Driver and Traffic Safety Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			16355 total		\$ 0	\$ 0	\$ 0	\$ 0
Inter Xfer				\$ 0	\$ 0	\$ 0	\$ 0	
Grand Total				\$ 6,441,236	\$ 40,000	\$ 1,325,874	\$ 7,807,110	





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	

