



**CA Castle-Kahuku  
Financial Plan 2019-2020  
Summary**

Default Financial Plan (Non-Salaried)

Final Approved on: 2019-03-29 15:39:04.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 597,320	\$ 597,320	
			Classified	\$ 116,633	\$ 116,633	
			Casual/Hourly	\$ 23,000	\$ 23,000	
			Current Expenses	\$ 336,819	\$ 336,819	
			Equipment	\$ 0	\$ 0	
	<b>25240 total</b>				<b>\$ 1,073,772</b>	<b>\$ 1,073,772</b>
	25241	ICAA CI-System Quality	Classified	\$ 222,757	\$ 222,757	
				<b>25241 total</b>		<b>\$ 222,757</b>
	25244	Icaa-Protocol	Current Expenses	\$ 0	\$ 0	
				<b>25244 total</b>		<b>\$ 0</b>
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
				<b>25254 total</b>		<b>\$ 0</b>
	<b>Gen-ICAA</b>				<b>\$ 1,296,529</b>	<b>\$ 1,296,529</b>
	Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0
					<b>42101 total</b>	
42112		WSF-School Administration	Current Expenses	\$ 0	\$ 0	
				<b>42112 total</b>		<b>\$ 0</b>
<b>Gen-WSF</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Gen-Categ	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>16719 total</b>				<b>\$ 0</b>	<b>\$ 0</b>
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
				Current Expenses	\$ 0	\$ 0
					<b>16807 total</b>	
	17131	Special Education in Regular Schools	Certificated	\$ 0	\$ 0	
			Classified	\$ 120,519	\$ 120,519	
			Current Expenses	\$ 0	\$ 0	
			<b>17131 total</b>		<b>\$ 120,519</b>	<b>\$ 120,519</b>
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 0	\$ 0	



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Gen-Categ	25040	School Health Assistant Administration	Equipment	\$ 0	\$ 0
	<b>25040 total</b>			<b>\$ 34,005</b>	<b>\$ 34,005</b>
	25242	Complex Area SBBH Services	Certificated	\$ 102,875	\$ 102,875
			Classified	\$ 68,010	\$ 68,010
	<b>25242 total</b>			<b>\$ 170,885</b>	<b>\$ 170,885</b>
<b>Gen-Categ</b>				<b>\$ 325,409</b>	<b>\$ 325,409</b>
Federal	17040	Special Ed Pre-School Grant	Certificated	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0
		<b>17040 total</b>			<b>\$ 0</b>
	18050	Essa 21st CCLC - Sy 2017-2018 and Prior	Certificated	\$ 65,293	\$ 65,293
			Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>18050 total</b>			<b>\$ 65,293</b>	<b>\$ 65,293</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
	<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0
			<b>18902 total</b>		
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 0	\$ 0
			<b>18935 total</b>		
	20657	Essa Title IIa Targeted Prof Dev	Certificated	\$ 65,293	\$ 65,293
			<b>20657 total</b>		
	20658	Essa Title IIa Ed Effectiveness System	Casual/Hourly	\$ 0	\$ 0
			<b>20658 total</b>		
20697	Essa Title IIa Prof Dev	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		<b>20697 total</b>			<b>\$ 0</b>
20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	
		Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0	
		<b>20698 total</b>			<b>\$ 0</b>



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Federal	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 208,939	\$ 208,939	
			Casual/Hourly	\$ 0	\$ 0	
			<b>20699 total</b>	<b>\$ 208,939</b>	<b>\$ 208,939</b>	
	52003	ESEA Title I-Complex Area Initiatives	Current Expenses	\$ 0	\$ 0	
			<b>52003 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Federal</b>				<b>\$ 339,525</b>	<b>\$ 339,525</b>
	Gen-Cent	15179	Services for Children With Autism	Classified	\$ 0	\$ 0
Casual/Hourly				\$ 0	\$ 0	
Current Expenses				\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	
<b>15179 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	
15192		SPED Related Services	Classified	\$ 1,489,718	\$ 1,489,718	
			<b>15192 total</b>	<b>\$ 1,489,718</b>	<b>\$ 1,489,718</b>	
15620		Social Workers	Classified	\$ 177,048	\$ 177,048	
			<b>15620 total</b>	<b>\$ 177,048</b>	<b>\$ 177,048</b>	
15686		School Based Behavioral Health	Classified	\$ 2,154,848	\$ 2,154,848	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>15686 total</b>	<b>\$ 2,154,848</b>	<b>\$ 2,154,848</b>	
25220		School Transformation	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
			<b>25220 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	
25759		Homeless Concerns	Classified	\$ 49,362	\$ 49,362	
			Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
	<b>25759 total</b>		<b>\$ 49,362</b>	<b>\$ 49,362</b>		
28050	District Special Education Services	Certificated	\$ 102,875	\$ 102,875		
		Classified	\$ 34,005	\$ 34,005		
		<b>28050 total</b>	<b>\$ 136,880</b>	<b>\$ 136,880</b>		
37299	School Custodial Centralized Services	Classified	\$ 41,972	\$ 41,972		
		Current Expenses	\$ 0	\$ 0		
		<b>37299 total</b>	<b>\$ 41,972</b>	<b>\$ 41,972</b>		



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Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-Cent	38016	Pln-Inclusive Practices	Certificated	\$ 78,353	\$ 78,353	
		<b>38016 total</b>		<b>\$ 78,353</b>	<b>\$ 78,353</b>	
	38026	Pln-Transitions	Certificated	\$ 0	\$ 0	
		<b>38026 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Cent</b>				<b>\$ 4,128,181</b>	<b>\$ 4,128,181</b>
	Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	
<b>37310 total</b>			<b>\$ 0</b>	<b>\$ 0</b>		
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		<b>16106 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	
	16895	The Learning Coalition Grant	Current Expenses	\$ 0	\$ 0	
			<b>16895 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	16911	Pacific American Foundation Grant	Casual/Hourly	\$ 0	\$ 0	
			<b>16911 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	17843	Harold KI Castle Foundation	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
	<b>17843 total</b>		<b>\$ 0</b>	<b>\$ 0</b>		
	17864	Kamehameha Schools Hookele Grant	Current Expenses	\$ 0	\$ 0	
			<b>17864 total</b>		<b>\$ 0</b>	<b>\$ 0</b>
	17880	Kahua	Casual/Hourly	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0		
Equipment			\$ 0	\$ 0		
<b>17880 total</b>			<b>\$ 0</b>	<b>\$ 0</b>		
<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	
<b>GRAND TOTAL</b>				<b>\$ 6,089,644</b>	<b>\$ 6,089,644</b>	



# FINANCIAL PLAN SUMMARY

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## 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	

