



## CA Castle-Kahuku Financial Plan 2022-2023 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2022-04-10 17:15:48.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total	
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 715,796	\$ 715,796	
			Classified	\$ 97,300	\$ 97,300	
			Casual/Hourly	\$ 10,000	\$ 10,000	
			Current Expenses	\$ 197,103	\$ 197,103	
			Equipment	\$ 0	\$ 0	
	<b>25240 total</b>				<b>\$ 1,020,199</b>	<b>\$ 1,020,199</b>
	25241	ICAA CI-System Quality	Classified	\$ 270,531	\$ 270,531	
	<b>25241 total</b>				<b>\$ 270,531</b>	<b>\$ 270,531</b>
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	
			<b>25254 total</b>			
	<b>Gen-ICAA</b>				<b>\$ 1,290,730</b>	<b>\$ 1,290,730</b>
	Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0
Equipment				\$ 0	\$ 0	
<b>42101 total</b>				<b>\$ 0</b>	<b>\$ 0</b>	
42112		WSF-School Administration	Current Expenses	\$ 0	\$ 0	
			<b>42112 total</b>			
42113		WSF-School Facility Services	Current Expenses	\$ 0	\$ 0	
			<b>42113 total</b>			
<b>Gen-WSF</b>				<b>\$ 0</b>	<b>\$ 0</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 78,353	\$ 78,353	
			Classified	\$ 120,519	\$ 120,519	
			Current Expenses	\$ 330,540	\$ 330,540	
			<b>17101 total</b>			
	<b>Gen-SPED</b>				<b>\$ 529,412</b>	<b>\$ 529,412</b>
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 165,456	\$ 165,456	
			<b>15624 total</b>			
	16719	Healthy Hawaii Initiative	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			<b>16719 total</b>			
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	



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Gen-Categ	16807	Hawaiian Studies	Equipment	\$ 0	\$ 0	
		<b>16807 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	25040	School Health Assistant Administration	Classified	\$ 34,005	\$ 34,005	
			Current Expenses	\$ 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>\$ 370,346</b>	<b>\$ 370,346</b>
	Federal	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
<b>17040 total</b>			<b>\$ 0</b>	<b>\$ 0</b>		
18050		Essa 21st CCLC - Cohort 13	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
		<b>18050 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
18080		Essa 21st CCLC - Cohort 14	Certificated	\$ 65,293	\$ 65,293	
			<b>18080 total</b>			<b>\$ 65,293</b>
18085		Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
		<b>18085 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
18902		ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		<b>18902 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
18927		ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		<b>18927 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
19905		Impact Aid-Innovative Programs	Current Expenses	\$ 0	\$ 0	
	<b>19905 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0		
		Current Expenses	\$ 0	\$ 0		
	<b>20657 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	
20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0		
		<b>20696 total</b>			<b>\$ 0</b>	<b>\$ 0</b>



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Federal	20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	
		<b>20697 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	
		<b>20698 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
	20699	Essa Title IIa Consolidated Programs	Certificated	\$ 208,939	\$ 208,939	
			Casual/Hourly	\$ 0	\$ 0	
		<b>20699 total</b>			<b>\$ 208,939</b>	<b>\$ 208,939</b>
	<b>Federal</b>				<b>\$ 274,232</b>	<b>\$ 274,232</b>
	Gen-Cent	12200	EDN 200 General Fund Adjustment	Current Expenses	\$ 0	\$ 0
			<b>12200 total</b>			<b>\$ 0</b>
15179		Services for Children With Autism	Classified	\$ 660,819	\$ 660,819	
			Casual/Hourly	\$ 0	\$ 0	
		<b>15179 total</b>			<b>\$ 660,819</b>	<b>\$ 660,819</b>
15192		SPED Related Services	Classified	\$ 1,431,625	\$ 1,431,625	
			<b>15192 total</b>			<b>\$ 1,431,625</b>
15620		Social Workers	Classified	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		<b>15620 total</b>			<b>\$ 0</b>	<b>\$ 0</b>
15686		School Based Behavioral Health	Classified	\$ 2,328,011	\$ 2,328,011	
			Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0		
<b>15686 total</b>			<b>\$ 2,328,011</b>	<b>\$ 2,328,011</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	\$ 63,699	\$ 63,699		
		Casual/Hourly	\$ 0	\$ 0		
		Current Expenses	\$ 0	\$ 0		
		Equipment	\$ 0	\$ 0		
	<b>25759 total</b>			<b>\$ 63,699</b>	<b>\$ 63,699</b>	



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Gen-Cent	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>
	<b>Gen-Cent</b>				<b>\$ 4,663,006</b>
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			<b>37310 total</b>		<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			<b>16106 total</b>		<b>\$ 0</b>
	17864	Kamehameha Schools Hookele Grant	Current Expenses	\$ 0	\$ 0
			<b>17864 total</b>		<b>\$ 0</b>
	17880	Kahua	Casual/Hourly	\$ 0	\$ 0
			<b>17880 total</b>		<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>
<b>GRAND TOTAL</b>				<b>\$ 7,127,726</b>	<b>\$ 7,127,726</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	

