



CA Castle-Kahuku Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-14 15:19:21.0

Source of Funding	PrgmID	Program Description	Type	Complex Area	Total
Gen-ICAA	25240	ICAA CI-Quality and Performance	Certificated	\$ 861,194	\$ 861,194
			Classified	\$ 109,260	\$ 109,260
			Casual/Hourly	\$ 15,000	\$ 15,000
			Current Expenses	\$ 299,206	\$ 299,206
			Equipment	\$ 0	\$ 0
	25240 total			\$ 1,284,660	\$ 1,284,660
	25241	ICAA CI-System Quality	Classified	\$ 294,183	\$ 294,183
	25241 total			\$ 294,183	\$ 294,183
	25254	Icaa Adjustment	Certificated	\$ 0	\$ 0
	25254 total			\$ 0	\$ 0
Gen-ICAA				\$ 1,578,843	\$ 1,578,843
Gen-WSF	42101	WSF-Instruction	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
			42101 total		
	42112	WSF-School Administration	Current Expenses	\$ 0	\$ 0
			42112 total		
	42113	WSF-School Facility Services	Current Expenses	\$ 0	\$ 0
			42113 total		
Gen-WSF				\$ 0	\$ 0
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 79,174	\$ 79,174
			Classified	\$ 67,687	\$ 67,687
			Current Expenses	\$ 266,901	\$ 266,901
			17101 total		
Gen-SPED				\$ 413,762	\$ 413,762
Gen-Categ	15624	Applied Behavior Analysis	Classified	\$ 189,948	\$ 189,948
			15624 total		
	16719	Healthy Hawaii Initiative	Current Expenses	\$ 0	\$ 0
			16719 total		
	16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
16807 total			\$ 0	\$ 0	



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Gen-Categ	25040	School Health Assistant Administration	Classified	\$ 38,339	\$ 38,339
			Current Expenses	\$ 0	\$ 0
		25040 total			\$ 38,339
	25242	Complex Area SBBH Services	Certificated	\$ 114,769	\$ 114,769
			Classified	\$ 76,678	\$ 76,678
		25242 total			\$ 191,447
	Gen-Categ				\$ 419,734
Federal	13174	DHHS-Project HI Aware2	Certificated	\$ 114,769	\$ 114,769
			13174 total		\$ 114,769
	17040	Special Ed Pre-School Grant	Casual/Hourly	\$ 0	\$ 0
			17040 total		\$ 0
	18050	Essa 21st CCLC - Cohort 13	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		18050 total			\$ 0
	18080	Essa 21st CCLC - Cohort 14	Classified	\$ 68,135	\$ 68,135
			18080 total		\$ 68,135
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		18085 total			\$ 0
	18902	ESEA Title I-Schools	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		18902 total			\$ 0
	18927	ESEA Title I-School Improvement	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		18927 total			\$ 0
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0
Current Expenses			\$ 0	\$ 0	
20657 total			\$ 0	\$ 0	
20696	Essa Title IIa Assist Nhqt to Hqt	Current Expenses	\$ 0	\$ 0	
		20696 total		\$ 0	\$ 0
20697	Essa Title IIa Prof Dev	Current Expenses	\$ 0	\$ 0	
		20697 total		\$ 0	\$ 0



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Federal	20698	Essa Title Ila Support New Tchr & Prin	Current Expenses	\$ 0	\$ 0	
		20698 total		\$ 0	\$ 0	
	20699	Essa Title Ila Consolidated Programs	Certificated	\$ 211,132	\$ 211,132	
			Casual/Hourly	\$ 0	\$ 0	
		20699 total		\$ 211,132	\$ 211,132	
	39699	Esser III-Response-Safe Return	Certificated	\$ 0	\$ 0	
			39699 total		\$ 0	\$ 0
	Federal				\$ 394,036	\$ 394,036
	Gen-Cent	12200	EDN 200 General Fund Adjustment	Current Expenses	\$ 0	\$ 0
			12200 total		\$ 0	\$ 0
15179		Services for Children With Autism	Classified	\$ 633,589	\$ 633,589	
			Casual/Hourly	\$ 0	\$ 0	
		15179 total		\$ 633,589	\$ 633,589	
15192		SPED Related Services	Classified	\$ 1,757,553	\$ 1,757,553	
			15192 total		\$ 1,757,553	\$ 1,757,553
15620		Social Workers	Classified	\$ 206,316	\$ 206,316	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		15620 total		\$ 206,316	\$ 206,316	
15686		School Based Behavioral Health	Classified	\$ 2,661,841	\$ 2,661,841	
			Current Expenses	\$ 0	\$ 0	
		Equipment	\$ 0	\$ 0		
15686 total		\$ 2,661,841	\$ 2,661,841			
25220		School Transformation	Certificated	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	
		25220 total		\$ 0	\$ 0	
25759	Homeless Concerns	Classified	\$ 57,951	\$ 57,951		
		Casual/Hourly	\$ 0	\$ 0		
		Current Expenses	\$ 0	\$ 0		
		Equipment	\$ 0	\$ 0		
	25759 total		\$ 57,951	\$ 57,951		



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Gen-Cent	28050	District Special Education Services	Certificated	\$ 114,769	\$ 114,769
			Classified	\$ 38,339	\$ 38,339
		28050 total		\$ 153,108	\$ 153,108
	37299	School Custodial Centralized Services	Classified	\$ 47,263	\$ 47,263
			Current Expenses	\$ 0	\$ 0
		37299 total		\$ 47,263	\$ 47,263
	Gen-Cent				\$ 5,517,621
Special	37310	Use of School Facilities - Complex	Current Expenses	\$ 0	\$ 0
			37310 total		\$ 0
	Special				\$ 0
Trust	16106	Donations - State & Complex	Current Expenses	\$ 0	\$ 0
			16106 total		\$ 0
	16483	Kamehameha Cte Grant	Current Expenses	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0
		16483 total		\$ 0	\$ 0
	17864	Kamehameha Schools Hookele Grant	Current Expenses	\$ 0	\$ 0
			17864 total		\$ 0
	17880	Kahua	Casual/Hourly	\$ 0	\$ 0
			17880 total		\$ 0
	17963	Rockefeller Grant	Casual/Hourly	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0
		17963 total		\$ 0	\$ 0
	17983	Kaiser Foundation Grant	Current Expenses	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	
17983 total		\$ 0	\$ 0		
Trust				\$ 0	\$ 0
GRAND TOTAL				\$ 8,323,996	\$ 8,323,996



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	

