



# Castle High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 2024-04-12 09:05:00.0

Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-WSF	15954	WSF Adjustment	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated		\$ 2,837,097	\$ 0	\$ 0	\$ 2,837,097
			Classified		\$ 77,356	\$ 0	\$ 0	\$ 77,356
			Casual/Hourly		\$ 92,752	\$ 0	\$ 0	\$ 92,752
			Current Expenses		\$ 530,402	\$ 0	\$ 0	\$ 530,402
			Equipment		\$ 15,000	\$ 0	\$ 0	\$ 15,000
	<b>42101 total</b>			<b>\$ 3,552,607</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,552,607</b>	
	42102	WSF-Ell	Certificated		\$ 32,990	\$ 0	\$ 0	\$ 32,990
			<b>42102 total</b>			<b>\$ 32,990</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Certificated		\$ 145,153	\$ 0	\$ 0	\$ 145,153
			Casual/Hourly		\$ 14,773	\$ 0	\$ 0	\$ 14,773
			Current Expenses		\$ 129,000	\$ 0	\$ 0	\$ 129,000
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42103 total</b>			<b>\$ 288,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 288,926</b>	
	42104	WSF-Student Services	Certificated		\$ 639,996	\$ 0	\$ 0	\$ 639,996
			Classified		\$ 38,339	\$ 0	\$ 0	\$ 38,339
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42104 total</b>			<b>\$ 678,335</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 678,335</b>	
42105	WSF-Student Body Activities	Certificated		\$ 186,619	\$ 0	\$ 0	\$ 186,619	
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	
<b>42105 total</b>			<b>\$ 186,619</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 186,619</b>		
42108	WSF-Enabling Activities III	Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	
		<b>42108 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
42112	WSF-School Administration	Certificated		\$ 0	\$ 0	\$ 623,194	\$ 623,194	
		Classified		\$ 0	\$ 0	\$ 326,028	\$ 326,028	
		Casual/Hourly		\$ 0	\$ 0	\$ 0	\$ 0	
		Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 949,222</b>	<b>\$ 949,222</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 551,000	\$ 551,000	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42113 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 551,000</b>	<b>\$ 551,000</b>	
	<b>Gen-WSF</b>				<b>\$ 4,739,477</b>	<b>\$ 0</b>	<b>\$ 1,500,222</b>	<b>\$ 6,239,699</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,045,349	\$ 0	\$ 0	\$ 2,045,349
				Classified	\$ 628,518	\$ 0	\$ 0	\$ 628,518
				Current Expenses	-\$ 52,196	\$ 0	\$ 0	-\$ 52,196
<b>17101 total</b>				<b>\$ 2,621,671</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,621,671</b>	
<b>Gen-SPED</b>				<b>\$ 2,621,671</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,621,671</b>	
Gen-Categ	15849	Gen Fund Voc & Applied Technology	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>15849 total</b>	<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>	
	16732	Hawaiian Immersion Program	Certificated	\$ 65,979	\$ 0	\$ 0	\$ 65,979	
			<b>16732 total</b>	<b>\$ 65,979</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,979</b>	
	16770	Learning Centers	Certificated	\$ 32,990	\$ 0	\$ 0	\$ 32,990	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16770 total</b>	<b>\$ 32,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,990</b>	
	16817	Early College	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16817 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27000	Athletics-Transportation	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>27000 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27100	Athletics-Salary	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
Current Expenses			\$ 0	\$ 0	\$ 0	\$ 0		



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Gen-Categ	27100	Athletics-Salary	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27300	Athletics-Gender Equity	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27300 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27400	Athletics-Supplies & Equip	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27400 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	27480	Athletic Trainers	Classified	\$ 138,926	\$ 0	\$ 0	\$ 138,926	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>27480 total</b>		<b>\$ 138,926</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 138,926</b>	
	<b>Gen-Categ</b>				<b>\$ 369,853</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 369,853</b>
	Federal	13192	Alu Like Project E Ola Pono	Certificated	\$ 131,958	\$ 0	\$ 0	\$ 131,958
				Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses				\$ 0	\$ 0	\$ 0	\$ 0	
Equipment				\$ 0	\$ 0	\$ 0	\$ 0	
<b>13192 total</b>			<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>		
20657		Essa Title Ila Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
20697		Essa Title Ila Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>20697 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
35913		Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Federal</b>				<b>\$ 131,958</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 131,958</b>	



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total	
Gen-Cent	12100	EDN 100 General Fund Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>12100 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	37721	Athletic Travel	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37721 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Special	15109	Reimb for Lost Curricular Materials	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>15109 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
16348		Other Educational Programs	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16348 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
35304		Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>35304 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
37307		Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>37307 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
Trust	16105	Donations - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16105 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16485	Hawaii P-20 Regional Pathways Grant	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>16485 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	16489	Hawaii P-20	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16489 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>16616 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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Source of Funding	PrgmID	Program Description	Type	High-Quality Learning for All	High-Quality Workforce	Effective Operations	Total
Trust	27200	Athletics	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>27200 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
			<b>16355 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Inter Xfer</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 7,862,959</b>	<b>\$ 0</b>	<b>\$ 1,500,222</b>	<b>\$ 9,363,181</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	

