



Castle High Financial Plan 2021-2022 Summary

Default Financial Plan (Non-Salaried)

Final Approved on: 04/14/2021 03:32 PM

Create Date:	01/05/2021 4:03 PM	Proj Enrollment:	1,117	SPED Enrollment Count:	193	Student Success	6,441,236
Scenario Status:	Submitted for Approval (FINAL)	WSF Total:	5,235,068	SPED PPA Total:	2,222,982	Staff Success	40,000
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,235,068	Scenario SPED Total:	2,222,982	Successful Systems of Support	1,325,874
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0	Difference:	0	Possible Additional Funds	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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	42105	WSF-Student Body Activities	Certificated	\$ 175,126	\$ 0	\$ 0	\$ 175,126
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		42105 total			\$ 175,126	\$ 0	\$ 0
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 40,000	\$ 0	\$ 40,000
			42108 total			\$ 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
			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
	Gen-WSF				\$ 3,869,194	\$ 40,000	\$ 1,325,874
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
	Gen-SPED				\$ 2,222,982	\$ 0	\$ 0
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
	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



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Gen-Categ	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
	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 Ila 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



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Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total	
Special	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
	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>
Funding Location	301 (Castle High)
Scenario Key	9086 (FY2022 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 09-17-21

