

# Castle High Financial Plan 2024-2025 Summary

Default Financial Plan (Non-Salaried)

Salaried Plan Approved on: 12/28/2023 12:25 PM

Last Saved on: 01/22/2024 10:23 AM

Create Date:	01/22/2024 10:23 AM	Proj Enrollment:	1,020	SPED Enrollment Count:	203	<b>High-Quality Learning for All</b>	7,133,228
Scenario Status:	Not Submitted for Approval	WSF Total:	6,239,699	SPED PPA Total:	2,621,671	<b>High-Quality Workforce</b>	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scenario WSF Total:	5,457,772	Scenario SPED Total:	2,673,867	<b>Effective Operations</b>	1,500,222
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	781,927	Difference:	-52,196	<b>Possible Additional Funds</b>	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		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42101 total</b>			<b>\$ 2,914,453</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,914,453</b>	
	42102	WSF-EII	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		\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses		\$ 0	\$ 0	\$ 0	\$ 0
			Equipment		\$ 0	\$ 0	\$ 0	\$ 0
	<b>42103 total</b>			<b>\$ 145,153</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 145,153</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>	

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Gen-WSF	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>
	42108	WSF-Enabling Activities III	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>42108 total</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	
			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>Gen-WSF</b>				<b>\$ 3,957,550</b>	<b>\$ 0</b>	<b>\$ 1,500,222</b>	<b>\$ 5,457,772</b>	
Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 2,045,349	\$ 0	\$ 0	\$ 2,045,349	
			Classified	\$ 628,518	\$ 0	\$ 0	\$ 628,518	
		<b>17101 total</b>				<b>\$ 2,673,867</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-SPED</b>				<b>\$ 2,673,867</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,673,867</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>	

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Gen-Categ	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	
			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>		

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Federal	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>
	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>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>
	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>		

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Special	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>
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>
	16616	Project Lead the Way	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16616 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	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>\$ 7,133,228</b>	<b>\$ 0</b>	<b>\$ 1,500,222</b>	<b>\$ 8,633,450</b>



# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	301 (Castle High)
Scenario Key	11529 (FY2025 - STATUS: NOT SUBMITTED FOR APPROVAL - SCENARIO: Default Financial Plan)
Plan Stage Code	P (Projected)

Financial Plan

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Report Date: 02-29-24

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