

School Financial Plan and Budget 2018-19 (updated 12/18/2017)

WSF Projected Enrollment Allocation	297 Students					\$1,554,016
WSF Additional Allocation					\$0	
IMPACT AIDE - 19978					\$0	
WSF+IMPACT AIDE TOTAL					\$1,554,016	
WSF EXPENDITURE TOTALS					\$1,514,122	
WSF Enrollment Adjustment (lower than proj)					\$45,500	
BALANCE AFTER WSF enrollment adjustment					1,508,516	
REMAINING BALANCE					-5,606	
TITLE I - Total Estimated Allocation:					\$120,000	
					Total TITLE I Expenditures:	\$115,676
					TITLE I Balance:	\$4,324
PERSONNEL	No.	Cost	WSF Total	Categorical Total		
Kindergarten Teacher	1	\$60,860	\$60,860			
Papa M Kumu - 16732	1	\$60,860		\$60,860		
Grade 1 Teacher	1	\$60,860	\$60,860			
Papa 1 Kumu	1	\$60,860		\$60,860		
Grade 2 Teacher	1	\$60,860	\$60,860			
Papa 2 Kumu	1	\$60,860		\$60,860		
Grade 3 Teacher	1	\$60,860	\$60,860			
Papa 3 Kumu	1	\$60,860		\$60,860		
grade 4 - Article VI Tchr	1	\$60,860		\$60,860		
Papa 3/4 - 16732	1	\$60,860		\$60,860		
Grade 5 Teacher	1	\$60,860	\$60,860			
Papa 5 Kumu	1	\$60,860		\$60,860		
Grade 6 Teacher	1	\$60,860	\$60,860			
Papa 6 Kumu	1	\$60,860		\$60,860		
Papa 7 Kumu	1	\$60,860		\$60,860		
Special Ed Teachers (Non-WSF)	5	\$60,860		\$304,300		
Special Ed EAs (Non-WSF)	4.25	\$33,104		\$140,692		

Curriculum Coordinator/Coach	1	\$60,860	\$60,860	
Academic Coach/Mentor	0.5	\$60,860	\$30,430	
Counselor	1	\$60,860	\$60,860	
SSC (12 mos)	1	\$73,032	\$73,032	
Total WSF Instructional Positions	25.75		\$965,502	
Total Categorical Positions				\$627,572

CASUAL PAYROLL WSF TOTAL				\$104,980
CASUAL PAYROLL CATEGORICAL TOTAL				\$14,960
CASUAL PAYROLL TITLE I TOTAL				\$ -

Personnel	No.	Cost	WSF Total	Title I or other
Part-Time Teacher - Art Teacher	400	\$22	\$8,800	
Part-Time Teacher - Garden	300	\$22	\$6,600	
Part-Time Teacher - Library	600	\$22	\$13,200	
Part-Time Teacher - Papa 7/HLL	600	\$22	\$13,200	
Part-Time Teacher - PE	400	\$22	\$8,800	
Part-Time Teacher - Mele	400	\$22	\$8,800	
Para-Professional Teacher - JPO	300	\$14	\$4,200	
EA ELL/ELA Intervention (WSF)	0.75	\$33,104	\$24,828	
EA (School/Family/Community Support)	0.5	\$33,104	\$16,552	
Part-time Teacher (Kupuna) - 16807	680	\$22	(Hwn studies)	\$14,960

SCHOOL OPERATIONS TOTAL				\$337,221
School Administration & Office			\$7,000.00	
Personnel	No.	Cost	Total	
Principal	1	\$117,874	\$117,874	
Vice Principal	1	\$90,106	\$90,106	
SASA	1	\$48,130	\$48,130	
Office Assistant	1.5	\$33,088	\$49,632	
Health Aide	1	\$24,479	\$24,479	

Total WSF						0	
PROFESSIONAL DEVELOPMENT AND STUDENT SUPPORT TOTAL		No.	Cost	Total (WSF)	Total (Title I)		
Substitutes (PD training)		100	\$164	\$	\$115,676	\$16,400	
Stipends		34	\$164			\$5,576	
Contracts (XL, STAR, etc.)						\$8,000	
Curriculum English						\$10,000	
Curriculum Hawaiian						\$10,000	
Professional Development						\$15,000	
Classroom Equipment/Supplies for Teachers		30	\$250			\$7,500	
Library equipment		1	\$3,000			\$3,000	Lamination, Online subscriber
Computer Equipment						\$25,000	
R&M TOTAL						0	
Copier Machines						6000	
Equipment Service Contracts						6000	
Phones						\$1,200	
Office Supplies						\$2,000	
42113-SCHOOL FACILITIES TOTAL							\$116,419
Personnel		No.	Cost	Total (WSF)	(non WSF)		
Custodians		2.5	\$39,706	\$99,265			
Adult Supervisors		800	\$9	\$6,800			
Classroom Cleaners		924	\$9	\$7,854			
Equipment/Supplies (facilities)				\$2,500			Custodial and Facilities Supply
R&M (paper)						\$2,500	whole school paper supply

***CATEGORICAL POSITIONS ARE THOSE NOT PAID FOR BY THE SCHOOL BUT RATHER SOME OTHER STATE FUNDING
 **even though there is a deficit in the WSF funding, we can hopefully adjust because our specialty PTTs may not come to every shift.

