

	<i>Number of Students</i>		287 [1]
		<i>On Campus</i>	228
		<i>Kaupea</i>	59
INCOME		Enrollment	287
State Funding			1865500
Students/Parents (Meals, Bus, Uniforms)			20000
Federal Nutrition			105000
Other: County of Hawaii			8000
Other: Fundraising, Donations, Use of Facilities Fees, Mahope Transportation Reimbursement, Restricted Funds			49000 [2]
Other: Collective Bargaining Funds			43191
Other: Federal Impact Aid Funds			0
SPED Funding			15000
Title I			301103
Title II			0
Title III			0
Preschool Development Grant			304941
Other Grants			59700 [3]
Total Income			2771435
PERSONNEL EXPENSES			
Administration/Operations			506800
Lead Administrator			
Dean of Students (SPED/DISCIPLINE)			
Office Coordinator			
Business Manager			
Office Secretary			
Technology Coordinator			
Cafeteria Staff			
Custodial Staff			
Instructional Staff			758350
Secondary ELA 8-12			
Secondary Math 6-12			
Secondary SS 6-12			
Secondary Science 7-12			
Secondary ELA 6-7			
Pre K Teacher	Grant		
Kindergarten Teacher			
First Grade Teacher			
Second Grade Teacher			
Third Grade Teacher			
Fourth Grade Teacher			
Fifth Grade Teacher			
Substitutes			
Counselor			
Registrar and Test Coordinator .75FTE			
ELL Aide (3 Hours per day @ \$22.42, Instructional Days only)			
Student Support Staff			
Health Aide			
SSC Clerk .5 FTE			
Bus Drivers			
Lump Sum Payments-HSTA and HGEA			28000
Pre K EA	Grant		
Organizational Development and School Support Specialist (Blended Pgrm Coordinator)			
Culinary Arts Teacher			
Secondary ELA Teacher			25000 [13]
Educational Aides to support Wednesday Classes			3000

Garden Teacher	Grant	14000
After School Program Coordinator	Grant	20000
Lead EA Stipent		5000
SEL Program Coordinator		25000
Intervention Specialist (Elementary)-Title I		70000
DCIA-Title I Position		85000
PSP/Transition/Data Coordinator--Title I Position		70000
Resource Teacher for Elementary		6000
Contingency		10000
Personnel Total		1,760,150
OPERATING EXPENSES		
Custodial Supplies, Equipment & Maintenance		11000
Utilities		78000
School Bus Fuel & Maintenance		27000
Grass Cutting/Tree Trimming Contractor		14000
Grease Trap Contractor		1341
Trash Service Contractor		10000
Nutrition Program Expenses (Food, Paper Supplies, Equipment maintenance)		90000
Bank Fees, Payroll Fees & Background Checks [14]		5000
Community Relations- Events, Advertising, Promos		1929 [15]
General Travel (for trainings/workshops/meetings)		5000
Office Supplies		8000
Copier Lease		15000
Teacher Classroom Supply Funds		11700 [16]
Internship Expenses and Supplies		5000
Excursions		2000
Athletics Equipment, Travel, BIIF Fees		12000
Technology & Classroom Equipment		35100 [17]
Faculty Professional Development		11460 [18]
Lead Teacher Stipends		2000
Curriculum		33114 [19]
Uniforms		5500
Garden & Agriculture Supplies		1000
Kaupea Program Fees		261190
Governance Board Supplies & Development		500
Furniture & Facility Improvements		6000 [20]
Fundraising Events		6000
Preschool Development Expenses		223941
SPED		15000
Professional Services and Annual Dues/Fees [21]		25400
Fencing and Property Improvement Projects		7000
Add to Reserve		18000
Contingency		13700
Total Operation Expenses		961875
Total Expenses		2,722,025
Net Income/Loss		49,410