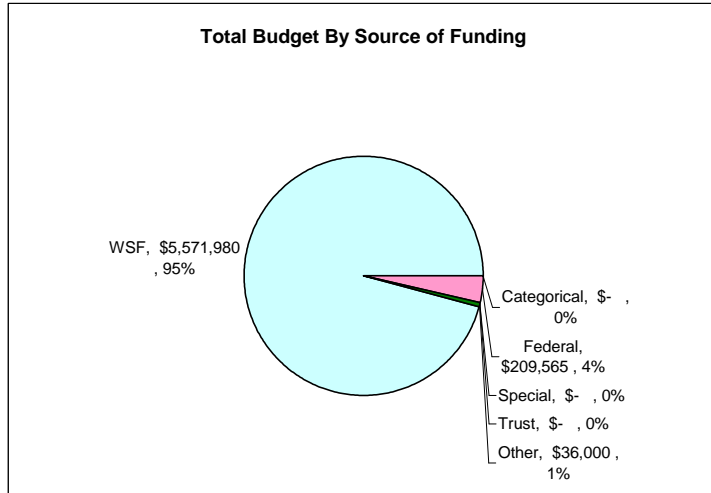
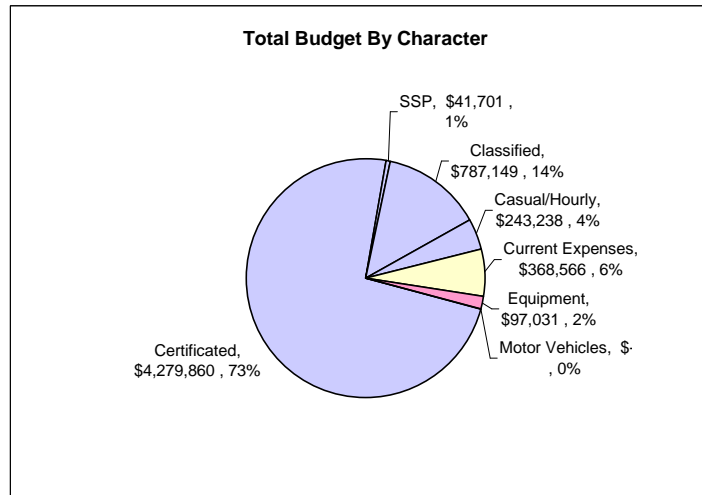
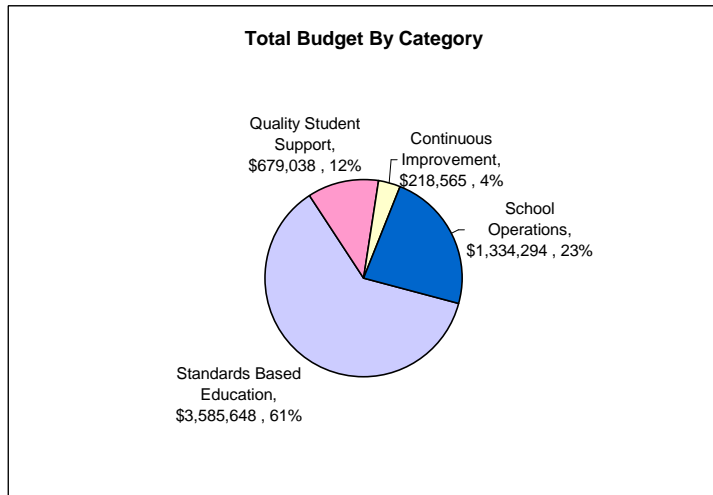


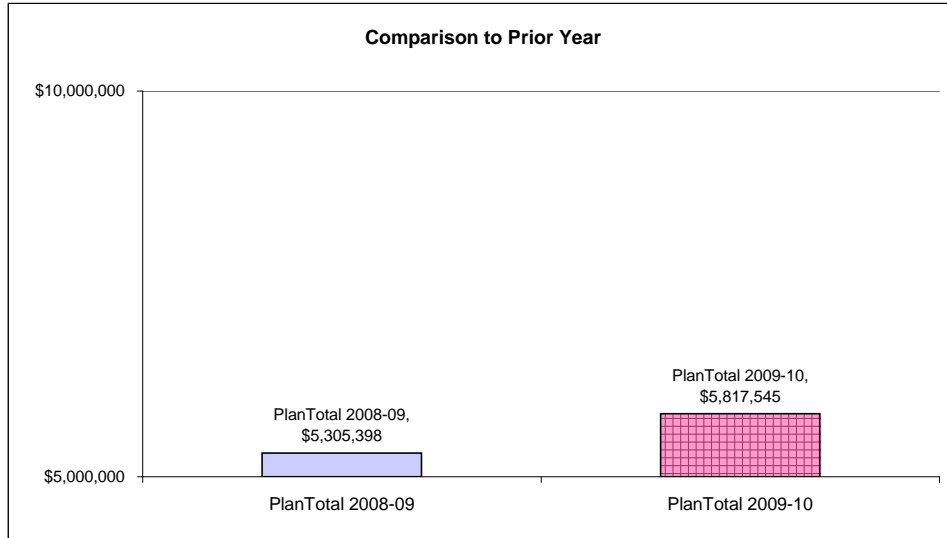
| Source of Funding | Casual/Hourly    | Certificated       | Classified       | Current Expenses | Equipment       | SSP             | Total              |
|-------------------|------------------|--------------------|------------------|------------------|-----------------|-----------------|--------------------|
| Federal           | \$116,998        | \$39,567           |                  | \$53,000         |                 |                 | \$209,565          |
| Other             |                  |                    |                  | \$36,000         |                 |                 | \$36,000           |
| WSF               | \$126,240        | \$4,240,293        | \$787,149        | \$279,566        | \$97,031        | \$41,701        | \$5,571,980        |
| <b>Total</b>      | <b>\$243,238</b> | <b>\$4,279,860</b> | <b>\$787,149</b> | <b>\$368,566</b> | <b>\$97,031</b> | <b>\$41,701</b> | <b>\$5,817,545</b> |



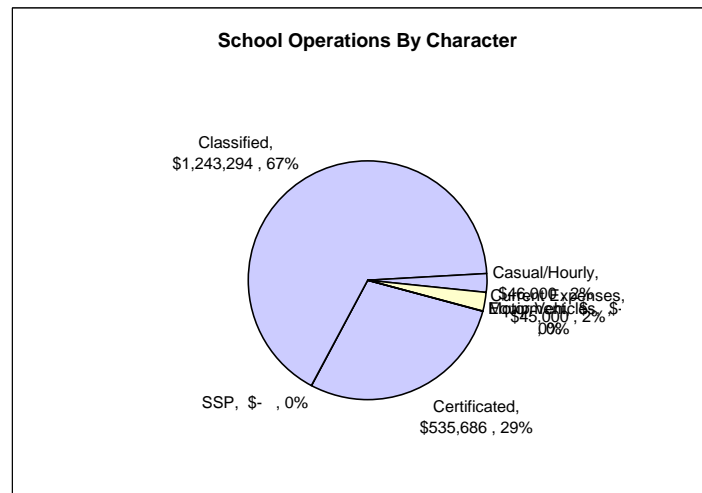
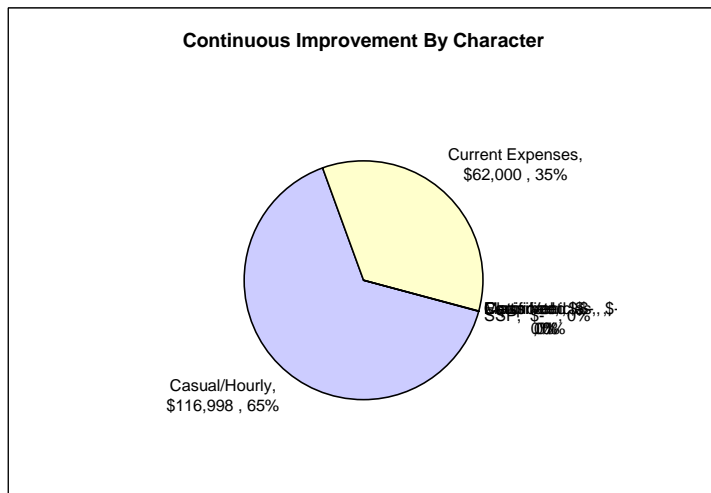
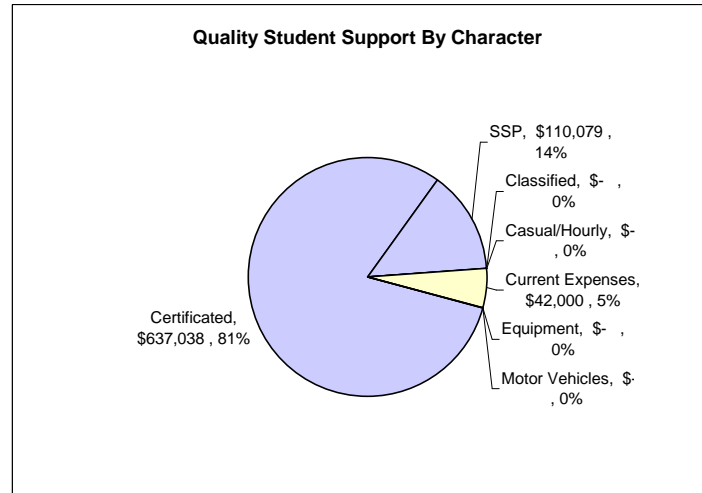
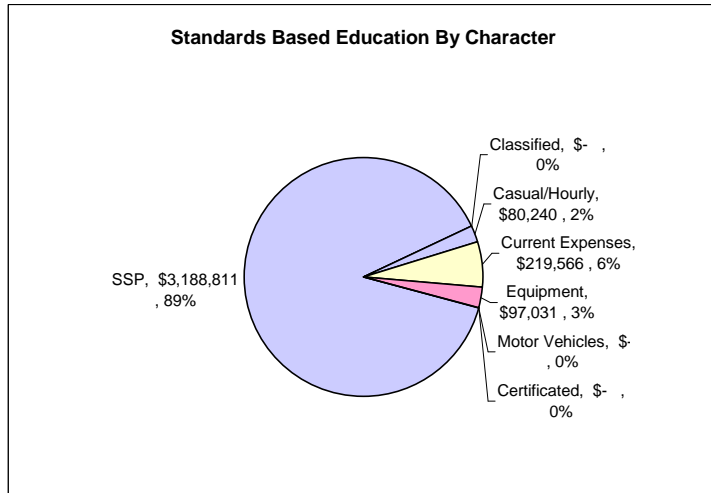
| Type             | Continuous Improv | Quality Student Su | School Operations  | Standards Based E  | Total              |
|------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Certificated     | \$39,567          | \$616,517          | \$498,101          | \$3,125,675        | \$4,279,860        |
| SSP              |                   |                    |                    | \$41,701           | \$41,701           |
| Classified       |                   | \$20,521           | \$745,193          | \$21,435           | \$787,149          |
| Casual/Hourly    | \$116,998         |                    | \$46,000           | \$80,240           | \$243,238          |
| Current Expenses | \$62,000          | \$42,000           | \$45,000           | \$219,566          | \$368,566          |
| Equipment        |                   |                    |                    | \$97,031           | \$97,031           |
| <b>Total</b>     | <b>\$218,565</b>  | <b>\$679,038</b>   | <b>\$1,334,294</b> | <b>\$3,585,648</b> | <b>\$5,817,545</b> |



| Source of Funding | Plan Total 2008-09 | Plan Total 2009-10 |
|-------------------|--------------------|--------------------|
| WSF               | \$5,305,398        | \$5,571,980        |
| Federal           | \$0                | \$209,565          |
| Other             | \$0                | \$36,000           |
| <b>Total</b>      | <b>\$5,305,398</b> | <b>\$5,817,545</b> |



| AFP Section          | Certificated       | SSP             | Classified       | Casual/Hourly    | Current Expenses | Equipment       | Total              |
|----------------------|--------------------|-----------------|------------------|------------------|------------------|-----------------|--------------------|
| Standards Based Edu  | \$3,125,675        | \$41,701        | \$21,435         | \$80,240         | \$219,566        | \$97,031        | \$3,585,648        |
| Quality Student Supp | \$616,517          |                 | \$20,521         |                  | \$42,000         |                 | \$679,038          |
| Continuous Improvem  | \$39,567           |                 |                  | \$116,998        | \$62,000         |                 | \$218,565          |
| School Operations    | \$498,101          |                 | \$745,193        | \$46,000         | \$45,000         |                 | \$1,334,294        |
| <b>Total</b>         | <b>\$4,279,860</b> | <b>\$41,701</b> | <b>\$787,149</b> | <b>\$243,238</b> | <b>\$368,566</b> | <b>\$97,031</b> | <b>\$5,817,545</b> |







\*Note: Must equal \$0 before submitting

|                       |             |
|-----------------------|-------------|
| <b>WSF Total</b>      | \$5,592,501 |
| WSF Input Total       | \$5,571,980 |
| *Amount Left to Input | \$20,521    |
| Projected Enrollment  | 1,026       |

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| Source of Funding  | PrgmID                       | Program Descript             | Type                      | Standards Based Education | Quality Student Support | Continuous Improvement | School Operations  | Total              |                    |
|--------------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------|------------------------|--------------------|--------------------|--------------------|
| WSF                | 42101                        | WSF-INSTRUCTION              | Certificated              | \$3,006,978               |                         |                        |                    | \$3,006,978        |                    |
|                    |                              |                              | SSP                       | \$41,701                  |                         |                        |                    | \$41,701           |                    |
|                    |                              |                              | Casual/Hourly             | \$72,290                  |                         |                        |                    | \$72,290           |                    |
|                    |                              |                              | Current Expenses          | \$174,000                 |                         |                        |                    | \$174,000          |                    |
|                    |                              |                              | Equipment                 | \$75,000                  |                         |                        |                    | \$75,000           |                    |
|                    |                              |                              | WSF-INSTRUCTION           | Equipment                 | \$22,031                |                        |                    |                    | \$22,031           |
|                    | <b>42101 Total</b>           |                              |                           |                           | <b>\$3,392,000</b>      |                        |                    |                    | <b>\$3,392,000</b> |
|                    |                              | 42102                        | WSF-ESLL                  | Certificated              | \$39,566                |                        |                    |                    | \$39,566           |
|                    | <b>42102 Total</b>           |                              |                           |                           | <b>\$39,566</b>         |                        |                    |                    | <b>\$39,566</b>    |
|                    | 42103                        | WSF-INSTRUCTIONAL SUPPORT    | Certificated              | \$79,131                  |                         |                        |                    |                    | \$79,131           |
|                    |                              |                              | Classified                | \$21,435                  |                         |                        |                    |                    | \$21,435           |
|                    |                              |                              | Casual/Hourly             | \$7,950                   |                         |                        |                    |                    | \$7,950            |
|                    |                              |                              | Current Expenses          | \$44,566                  |                         |                        |                    |                    | \$44,566           |
|                    |                              |                              | WSF-INSTRUCTIONAL SUPPORT | Current Expenses          | \$1,000                 |                        |                    |                    |                    |
|                    | <b>42103 Total</b>           |                              |                           |                           | <b>\$154,082</b>        |                        |                    |                    | <b>\$154,082</b>   |
|                    | 42104                        | WSF-STUDENT SERVICES         | Certificated              |                           |                         | \$411,481              |                    |                    | \$411,481          |
|                    |                              |                              | Classified                |                           |                         | \$20,521               |                    |                    | \$20,521           |
|                    |                              | WSF-STUDENT SERVICES         | Current Expenses          |                           |                         | \$6,000                |                    |                    | \$6,000            |
|                    | <b>42104 Total</b>           |                              |                           |                           |                         | <b>\$438,002</b>       |                    |                    | <b>\$438,002</b>   |
|                    | 42105                        | WSF-STUDENT BODY ACTIVITIES  | Certificated              |                           |                         | \$94,957               |                    |                    | \$94,957           |
|                    |                              |                              | Certificated              |                           |                         | \$110,079              |                    |                    | \$110,079          |
|                    | <b>42105 Total</b>           |                              |                           |                           |                         | <b>\$205,036</b>       |                    |                    | <b>\$205,036</b>   |
|                    | 42107                        | WSF-TARGETED INTERVENTION II | Current Expenses          |                           |                         |                        | \$9,000            |                    | \$9,000            |
| <b>42107 Total</b> |                              |                              |                           |                           |                         | <b>\$9,000</b>         |                    | <b>\$9,000</b>     |                    |
| 42112              | WSF-SCHOOL ADMINISTRATION    | Certificated                 |                           |                           |                         | \$498,101              |                    | \$498,101          |                    |
|                    |                              | Classified                   |                           |                           |                         | \$257,502              |                    | \$257,502          |                    |
|                    |                              | Casual/Hourly                |                           |                           |                         | \$6,000                |                    | \$6,000            |                    |
|                    |                              | Current Expenses             |                           |                           |                         | \$14,000               |                    | \$14,000           |                    |
| <b>42112 Total</b> |                              |                              |                           |                           |                         | <b>\$775,603</b>       |                    | <b>\$775,603</b>   |                    |
| 42113              | WSF-SCHOOL FACILITY SERVICES | Classified                   |                           |                           |                         | \$487,691              |                    | \$487,691          |                    |
|                    |                              | Casual/Hourly                |                           |                           |                         | \$40,000               |                    | \$40,000           |                    |
|                    |                              | Current Expenses             |                           |                           |                         | \$31,000               |                    | \$31,000           |                    |
| <b>42113 Total</b> |                              |                              |                           |                           |                         | <b>\$558,691</b>       |                    | <b>\$558,691</b>   |                    |
| <b>WSF Total</b>   |                              |                              |                           | <b>\$3,585,648</b>        | <b>\$643,038</b>        | <b>\$9,000</b>         | <b>\$1,334,294</b> | <b>\$5,571,980</b> |                    |

*\*Note: Must equal \$0 before submitting*

|                       |             |
|-----------------------|-------------|
| <b>WSF Total</b>      | \$5,592,501 |
| WSF Input Total       | \$5,571,980 |
| *Amount Left to Input | \$20,521    |
| Projected Enrollment  | 1,026       |

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| Source of Funding    | PrgmID             | Program Descript                 | Type                              | Standards Based Education | Quality Student Support | Continuous Improvement | School Operations     | Total                 |                    |
|----------------------|--------------------|----------------------------------|-----------------------------------|---------------------------|-------------------------|------------------------|-----------------------|-----------------------|--------------------|
| Federal              | 17790              | NCLB MIGRANT EDUCATION           | Casual/Hourly                     |                           |                         |                        | \$6,998               | \$6,998               |                    |
|                      | <b>17790 Total</b> |                                  |                                   |                           |                         |                        | <b>\$6,998</b>        | <b>\$6,998</b>        |                    |
|                      | 18902              | NCLB TITLE I LEA GRANT-SCHOOLS I | Certificated                      |                           |                         |                        | \$1                   | \$1                   |                    |
|                      |                    |                                  | Certificated                      |                           |                         |                        | \$39,566              | \$39,566              |                    |
|                      |                    |                                  | Casual/Hourly<br>Current Expenses |                           |                         |                        | \$110,000<br>\$53,000 | \$110,000<br>\$53,000 |                    |
| <b>18902 Total</b>   |                    |                                  |                                   |                           |                         | <b>\$202,567</b>       | <b>\$202,567</b>      |                       |                    |
| <b>Federal Total</b> |                    |                                  |                                   |                           |                         |                        | <b>\$209,565</b>      | <b>\$209,565</b>      |                    |
| Other                | 99997              | QSS Possible Supplemental Funds  | Current Expenses                  |                           | \$36,000                |                        |                       | \$36,000              |                    |
|                      | <b>99997 Total</b> |                                  |                                   |                           | <b>\$36,000</b>         |                        |                       | <b>\$36,000</b>       |                    |
| <b>Other Total</b>   |                    |                                  |                                   |                           | <b>\$36,000</b>         |                        |                       | <b>\$36,000</b>       |                    |
| <b>Total</b>         |                    |                                  |                                   |                           | <b>\$3,585,648</b>      | <b>\$679,038</b>       | <b>\$218,565</b>      | <b>\$1,334,294</b>    | <b>\$5,817,545</b> |

| School Name:                     |        |              | KAPAA HI                  |                       |                            |                |                 |                  | Funding Details |   |                   |           |                   |  |
|----------------------------------|--------|--------------|---------------------------|-----------------------|----------------------------|----------------|-----------------|------------------|-----------------|---|-------------------|-----------|-------------------|--|
| Planned Costs                    |        |              | Standards Based Education |                       |                            |                |                 |                  |                 |   |                   |           |                   |  |
| Col A                            | Col B  | Col C        | Col D                     | Col E                 | Col F                      | Col G          | Col H           | Col I = Col GXH  | Col J           | Col K                                   | Col L             | Col M     | Col N             |  |
|                                  | Object | Type         | 08-09 Plan FTE            | 08-09 Plan Total Cost | Oct 08 Actual FTE          | 09-10 FTE      | Salary + Fringe | 09-10 Total Cost | PrgmID          | Description                             | Source of Funding | Acad Plan | Principal's Notes |  |
| SECONDRARY TEACHER (10-Month)    | 2508   | Certificated | 40.500                    | \$ 2,868,858          | 40.500                     | 38.000         | \$ 79,131       | \$ 3,006,978     | 42101           | WSF-INSTRUCTION                         | WSF               |           |                   |  |
| SECONDRARY TEACHER (10-Month)    | 2508   | Certificated | 0.500                     | \$ 35,418             | 0.500                      | 0.500          | \$ 79,131       | \$ 39,566        | 42102           | WSF-ESLL                                | WSF               |           |                   |  |
| SCHOOL LIBRARIAN (10-Month)      | 2522   | Certificated | 1.000                     | \$ 70,836             | 1.000                      | 1.000          | \$ 79,131       | \$ 79,131        | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               |           |                   |  |
| EDUCATIONAL ASSISTANT (10-Month) | 2321   | SSP          | 1.000                     | \$ 34,221             | 1.000                      | 1.000          | \$ 41,701       | \$ 41,701        | 42101           | WSF-INSTRUCTION                         | WSF               |           |                   |  |
| LIBRARY ASSISTANT                | 2326   | Classified   | 0.500                     | \$ 19,579             | 0.500                      | 0.500          | \$ 42,870       | \$ 21,435        | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               |           |                   |  |
| SECONDRARY TEACHER (10-Month)    | 2508   | Certificated |                           |                       | 2.000                      |                | \$ 79,131       | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                   |  |
| GEN EDUC/ARTICLE VI TCHR         | 2505   | Certificated |                           |                       | 7.000                      |                | \$ 79,131       | \$ -             | 15953           | GEN ED-ARTICLE VI INCLUSION TEACHERS    | Categorical       |           |                   |  |
| ROTC INSTRUCTOR                  | 2121   | Certificated |                           |                       | 2.000                      |                | \$ 118,149      | \$ -             | 16158           | JROTC                                   | Categorical       |           |                   |  |
| SECONDRARY TEACHER (10-Month)    | 2508   | Certificated |                           |                       | 1.000                      |                | \$ 79,131       | \$ -             | 16732           | HAWAIIAN IMMERSION PROGRAM              | Categorical       |           |                   |  |
| SPEC ED TEACHER (10-Month)       | 2563   | Certificated |                           |                       | 14.000                     |                | \$ 79,131       | \$ -             | 17131           | SPECIAL EDUCATION IN REGULAR SCHOOLS    | Categorical       |           |                   |  |
| EDUCATIONAL ASSISTANT (10-Month) | 2321   | SSP          |                           |                       | 10.250                     |                | \$ 41,701       | \$ -             | 17131           | SPECIAL EDUCATION IN REGULAR SCHOOLS    | Categorical       |           |                   |  |
| SECONDRARY TEACHER (10-Month)    | 2508   | Certificated |                           |                       | 0.500                      |                | \$ 79,131       | \$ -             | 15954           | WSF1 ADJUSTMENT                         | Moved to WSF      |           |                   |  |
| ATHLETIC DIRECTOR (10-Month)     | 2529   | Certificated |                           |                       |                            |                | \$ 91,732       | \$ -             |                 |   |                   |           |                   |  |
| <b>TOTAL SALARIED</b>            |        |              | 43.500                    | \$ 3,028,912          | 80.250                     | 41.000         |                 | \$ 3,188,811     |                 |   |                   |           |                   |  |
| Casual/Hourly                    | Object |              | 08-09 Plan Hrs/Days       | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan | 09-10 Hrs/Days | Rate            | 09-10 Total Cost | PrgmID          | Description                             | Source of Funding | Acad Plan | Principal's Notes |  |
| CLASSIFIED - HOURLY              | 2714   |              | 14,000.00                 | \$ 14,000             | \$ 42,699                  |                |                 | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                   |  |
| TUTOR                            | 2721   |              | 935.31                    | \$ 12,000             | \$ 1,920                   |                | \$ 13.34        | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                   |  |
| PART TIME TEACHER                | 2744   |              | 2,675.00                  | \$ 60,000             | \$ 20,056                  | 3,000.00       | \$ 22.43        | \$ 67,290        | 42101           | WSF-INSTRUCTION                         | WSF               | goal1.3a  | tutors            |  |
| SUBSTITUTE TEACHER (Daily)       | 2769   |              | 122.52                    | \$ 18,011             |                            |                | \$ 159.00       | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                   |  |
| STIPENDS (Daily)                 | 2802   |              | 50.00                     | \$ 5,000              | \$ 9,350                   | 50.00          | \$ 100.00       | \$ 5,000         | 42101           | WSF-INSTRUCTION                         | WSF               |           |                   |  |
| PART TIME TEACHER                | 2744   |              |                           |                       | \$ 10,380                  |                | \$ 22.43        | \$ -             | 42102           | WSF-ESLL                                | WSF               |           |                   |  |
| SUBSTITUTE TEACHER (Daily)       | 2769   |              |                           |                       | \$ 19,040                  | 50.00          | \$ 159.00       | \$ 7,950         | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               |           |                   |  |
| STIPENDS (Daily)                 | 2802   |              | 20.00                     | \$ 2,000              |                            |                | \$ 100.00       | \$ -             | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               |           |                   |  |
| PART TIME TEACHER                | 2744   |              |                           |                       | \$ 4,400                   |                | \$ 22.43        | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                   |  |
| SUBSTITUTE TEACHER (Daily)       | 2769   |              |                           |                       | \$ 1,521                   |                | \$ 159.00       | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                   |  |
| FRINGE BENEFITS (Non-Gen Fund)   | 2702   |              |                           |                       | \$ 1,059                   |                | \$ 1.00         | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| STUDENT HELPER                   | 2705   |              |                           |                       | \$ 305                     |                | \$ 8.00         | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| SUMMER SCHOOL - TEACHER          | 2735   |              |                           |                       | \$ 29,937                  |                | \$ 22.43        | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| SUMMER SCHOOL - DIRECTOR         | 2736   |              |                           |                       | \$ 7,312                   |                | \$ 22.43        | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| SUMMER SCHOOL - CLERICAL         | 2737   |              |                           |                       | \$ 712                     |                | \$ 1.00         | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| SUMMER SCHOOL - CUSTODIAL        | 2738   |              |                           |                       | \$ 624                     |                | \$ 1.00         | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| CLASSIFIED-OTHERS                | 2759   |              |                           |                       | \$ 1,800                   |                | \$ 1.00         | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| SUBSTITUTE TEACHER (Daily)       | 2769   |              |                           |                       | \$ 2,619                   |                | \$ 159.00       | \$ -             | 16350           | SUMMER SCHOOL-SPECIAL FUND              | Categorical       |           |                   |  |
| FRINGE BENEFITS (Non-Gen Fund)   | 2702   |              |                           |                       | \$ 1,468                   |                | \$ 1.00         | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                   |  |
| TUTOR                            | 2721   |              |                           |                       | \$ 3,881                   |                | \$ 13.34        | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                   |  |
| PART TIME TEACHER                | 2744   |              |                           |                       | \$ 28,626                  |                | \$ 22.43        | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                   |  |
| FRINGE BENEFITS (Non-Gen Fund)   | 2702   |              |                           |                       | \$ 463                     |                | \$ 1.00         | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT              | Federal           |           |                   |  |
| PART TIME TEACHER                | 2744   |              |                           |                       | \$ 2,519                   |                | \$ 22.43        | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT              | Federal           |           |                   |  |
| SUBSTITUTE TEACHER (Daily)       | 2769   |              |                           |                       | \$ 2,902                   |                | \$ 159.00       | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT              | Federal           |           |                   |  |
| FRINGE BENEFITS (Non-Gen Fund)   | 2702   |              |                           |                       | \$ 85                      |                | \$ 1.00         | \$ -             | 13051           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY01 | Discontinued      |           |                   |  |
| PART TIME TEACHER                | 2744   |              |                           |                       | \$ 1,591                   |                | \$ 22.43        | \$ -             | 13051           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY01 | Discontinued      |           |                   |  |
| SUBSTITUTE TEACHER (Daily)       | 2769   |              |                           |                       | \$ 2,205                   |                | \$ 159.00       | \$ -             | 15112           | SCHOOL TO WORK TRANSITION CENTERS       | Discontinued      |           |                   |  |
| STUDENT HELPER                   | 2705   |              |                           |                       | \$ 1,955                   |                | \$ 8.00         | \$ -             | 15848           | GEN FUND-VOCATIONAL WORKSTUDY           | Discontinued      |           |                   |  |

| School Name:                        |         | KAPAA HI                  |       |                       |                            |       |           |                  | Funding Details |   |                   |           |                           |  |
|-------------------------------------|---------|---------------------------|-------|-----------------------|----------------------------|-------|-----------|------------------|-----------------|---|-------------------|-----------|---------------------------|--|
| Planned Costs                       |         | Standards Based Education |       |                       |                            |       |           |                  |                 |   |                   |           |                           |  |
| Col A                               | Col B   | Col C                     | Col D | Col E                 | Col F                      | Col G | Col H     | Col I = Col GXH  | Col J           | Col K                                   | Col L             | Col M     | Col N                     |  |
| SUBSTITUTE TEACHER (Daily)          | 2769    |                           |       |                       | \$ 735                     |       | \$ 159.00 | \$ -             | 47316           | ACT 111/07 SCI & TECH ACADEMY PROGRAM   | Discontinued      |           |                           |  |
| STIPENDS (Daily)                    | 2802    |                           |       |                       | \$ 500                     |       | \$ 100.00 | \$ -             | 47316           | ACT 111/07 SCI & TECH ACADEMY PROGRAM   | Discontinued      |           |                           |  |
| TOTAL CASUAL                        |         |                           |       | \$ 111,011            | \$ 200,664                 |       |           | \$ 80,240        |                 |   |                   |           |                           |  |
| Current Expenses                    | Object  |                           |       | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |       |           | 09-10 Total Cost | PrgmID          | Description                             | Source of Funding | Acad Plan | Principal's Notes         |  |
| CLASSROOM SUPPLIES                  | 3006    |                           |       | \$ 178,981            | \$ 76,414                  |       |           | \$ 150,000       | 42101           | WSF-INSTRUCTION                         | WSF               |           | teacher supplies          |  |
| LIBRARY SUPPLIES                    | 3009    |                           |       |                       | \$ 1,852                   |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| OFFICE SUPPLIES                     | 3201    |                           |       | \$ 100                | \$ 500                     |       |           | \$ 20,000        | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| OTHER MISC SUPPLIES                 | 3401    |                           |       | \$ 1,009              | \$ 34,418                  |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           | office and staff supplies |  |
| POSTAGE                             | 3701    |                           |       | \$ 1,500              |                            |       |           | \$ 4,000         | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| TRANSPORTATION INTRA-STATE          | 4201    |                           |       | \$ 10,000             | \$ 600                     |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| SUBSISTENCE INTRA-STATE             | 4301    |                           |       | \$ 2,000              | \$ 380                     |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| TRANSPORTATION OUT-OF-STATE (BAS    | 4401    |                           |       |                       | \$ 740                     |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| HIRE OF PASSENGER CARS              | 4601    |                           |       |                       | \$ 220                     |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| BUS FARE                            | 4801    |                           |       | \$ 1,914              |                            |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| OTHER REPAIRS & MAINTENANCE         | 5808    |                           |       | \$ 700                | \$ 2,300                   |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| SVC FOR FEE - MISC. (NON-STATE EMP) | 7104-01 |                           |       |                       | \$ 12,000                  |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| REGISTRATION FEE                    | 7203    |                           |       | \$ 5,000              |                            |       |           | \$ -             | 42101           | WSF-INSTRUCTION                         | WSF               |           |                           |  |
| OTHER MISC SUPPLIES                 | 3401    |                           |       | \$ 5,323              |                            |       |           | \$ 20,566        | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               |           | see footnote 3            |  |
| SVC FOR FEE - MISC. (NON-STATE EMP) | 7104-01 |                           |       | \$ 15,000             |                            |       |           | \$ 24,000        | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               | goal 1.4  | consultants               |  |
| FELLOWSHIP & AWARDS                 | 7206    |                           |       | \$ 5,000              |                            |       |           | \$ -             | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               |           |                           |  |
| CLASSROOM SUPPLIES                  | 3006    |                           |       |                       | \$ 15,891                  |       |           | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                           |  |
| OTHER MISC SUPPLIES                 | 3401    |                           |       |                       | \$ 250                     |       |           | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                           |  |
| TRANSPORTATION INTRA-STATE          | 4201    |                           |       |                       | \$ 1,800                   |       |           | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                           |  |
| HIRE OF PASSENGER CARS              | 4601    |                           |       |                       | \$ 760                     |       |           | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                           |  |
| OTHER REPAIRS & MAINTENANCE         | 5808    |                           |       |                       | \$ 7,464                   |       |           | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY       | Categorical       |           |                           |  |
| CLASSROOM SUPPLIES                  | 3006    |                           |       |                       | \$ 1,200                   |       |           | \$ -             | 16732           | HAWAIIAN IMMERSION PROGRAM              | Categorical       |           |                           |  |
| TRANSPORTATION INTRA-STATE          | 4201    |                           |       |                       | \$ 600                     |       |           | \$ -             | 16732           | HAWAIIAN IMMERSION PROGRAM              | Categorical       |           |                           |  |
| HIRE OF PASSENGER CARS              | 4601    |                           |       |                       | \$ 200                     |       |           | \$ -             | 16732           | HAWAIIAN IMMERSION PROGRAM              | Categorical       |           |                           |  |
| CLASSROOM SUPPLIES                  | 3006    |                           |       |                       | \$ 21,922                  |       |           | \$ -             | 17131           | SPECIAL EDUCATION IN REGULAR SCHOOLS    | Categorical       |           |                           |  |
| CLASSROOM SUPPLIES                  | 3006    |                           |       |                       | \$ 2,400                   |       |           | \$ -             | 17229           | VOC REHAB - WORK STUDY CONTRACT W/DHS   | Categorical       |           |                           |  |
| CUSTODIAL SUPPLIES                  | 3005    |                           |       |                       | \$ 2,000                   |       |           | \$ -             | 46414           | HOMEMAKING                              | Categorical       |           |                           |  |
| OFFICE SUPPLIES                     | 3201    |                           |       |                       | \$ 2,000                   |       |           | \$ -             | 46414           | HOMEMAKING                              | Categorical       |           |                           |  |
| CLASSROOM SUPPLIES                  | 3006    |                           |       |                       | \$ 2,000                   |       |           | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                           |  |
| TRANSPORTATION INTRA-STATE          | 4201    |                           |       |                       | \$ 2,000                   |       |           | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                           |  |
| SUBSISTENCE INTRA-STATE             | 4301    |                           |       |                       | \$ 1,525                   |       |           | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                           |  |
| HIRE OF PASSENGER CARS              | 4601    |                           |       |                       | \$ 1,000                   |       |           | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                           |  |
| REGISTRATION FEE                    | 7203    |                           |       |                       | \$ 500                     |       |           | \$ -             | 13052           | NATIVE HAWAIIAN SPECIAL ED PROJ-UH FY07 | Federal           |           |                           |  |
| TRANSPORTATION INTRA-STATE          | 4201    |                           |       |                       | \$ 1,249                   |       |           | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT              | Federal           |           |                           |  |
| SUBSISTENCE INTRA-STATE             | 4301    |                           |       |                       | \$ 1,190                   |       |           | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT              | Federal           |           |                           |  |
| HIRE OF PASSENGER CARS              | 4601    |                           |       |                       | \$ 205                     |       |           | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT              | Federal           |           |                           |  |
| REGISTRATION FEE                    | 7203    |                           |       |                       | \$ 250                     |       |           | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT              | Federal           |           |                           |  |
| CLASSROOM SUPPLIES                  | 3006    |                           |       |                       | \$ 172                     |       |           | \$ -             | 19973           | IMPACT AID-MILITARY STUDENTS FY07       | Discontinued      |           |                           |  |
| FELLOWSHIP & AWARDS                 | 7206    |                           |       |                       |                            |       |           | \$ 1,000         | 42103           | WSF-INSTRUCTIONAL SUPPORT               | WSF               | goal 1.6  |                           |  |

| School Name:                         |        |       | KAPAA HI                  |                       |                            |        |       |                  | Funding Details |                                      |                   |           |                           |  |
|--------------------------------------|--------|-------|---------------------------|-----------------------|----------------------------|--------|-------|------------------|-----------------|--------------------------------------|-------------------|-----------|---------------------------|--|
| Planned Costs                        |        |       | Standards Based Education |                       |                            |        |       |                  |                 |                                      |                   |           |                           |  |
| Col A                                | Col B  | Col C | Col D                     | Col E                 | Col F                      | Col G  | Col H | Col I = Col GXH  | Col J           | Col K                                | Col L             | Col M     | Col N                     |  |
| TOTAL CURRENT EXP                    |        |       |                           | \$ 226,527            | \$ 196,002                 |        |       | \$ 219,566       |                 |                                      |                   |           |                           |  |
| Equipment                            | Object |       |                           | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |        |       | 09-10 Total Cost | PrgmID          | Description                          | Source of Funding | Acad Plan | Principal's Notes         |  |
| OFFICE EQUIPMENT                     | 7704   |       |                           |                       | \$ 9,000                   |        |       | \$ 5,000         | 42101           | WSF-INSTRUCTION                      | WSF               |           |                           |  |
| INSTRUCTIONAL EQUIPMENT              | 7705   |       |                           | \$ 40,000             | \$ 46,054                  |        |       | \$ 25,000        | 42101           | WSF-INSTRUCTION                      | WSF               | goal 3.2  | online software and equip |  |
| COMPUTER EQUIPMENT                   | 7708   |       |                           | \$ 25,000             | \$ 81,755                  |        |       | \$ 25,000        | 42101           | WSF-INSTRUCTION                      | WSF               |           |                           |  |
| TEXTBOOKS                            | 7711   |       |                           |                       | \$ 77,373                  |        |       | \$ 20,000        | 42101           | WSF-INSTRUCTION                      | WSF               |           |                           |  |
| INSTRUCTIONAL EQUIPMENT              | 7705   |       |                           |                       | \$ 8,471                   |        |       | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY    | Categorical       |           |                           |  |
| COMPUTER EQUIPMENT                   | 7708   |       |                           |                       | \$ 2,199                   |        |       | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY    | Categorical       |           |                           |  |
| TEXTBOOKS                            | 7711   |       |                           |                       | \$ 161                     |        |       | \$ -             | 15849           | GEN FUND VOC & APPLIED TECHNOLOGY    | Categorical       |           |                           |  |
| INSTRUCTIONAL EQUIPMENT              | 7705   |       |                           |                       | \$ 2,900                   |        |       | \$ -             | 16732           | HAWAIIAN IMMERSION PROGRAM           | Categorical       |           |                           |  |
| COMPUTER EQUIPMENT                   | 7708   |       |                           |                       | \$ 1,100                   |        |       | \$ -             | 16732           | HAWAIIAN IMMERSION PROGRAM           | Categorical       |           |                           |  |
| TEXTBOOKS                            | 7711   |       |                           |                       | \$ 3,500                   |        |       | \$ -             | 17131           | SPECIAL EDUCATION IN REGULAR SCHOOLS | Categorical       |           |                           |  |
| INSTRUCTIONAL EQUIPMENT              | 7705   |       |                           |                       | \$ 42,547                  |        |       | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT           | Federal           |           |                           |  |
| COMPUTER EQUIPMENT                   | 7708   |       |                           |                       | \$ 15,463                  |        |       | \$ -             | 15764           | VOC ED-PROGRAM IMPROVEMENT           | Federal           |           |                           |  |
| INSTRUCTIONAL EQUIPMENT              | 7705   |       |                           |                       | \$ 727                     |        |       | \$ -             | 15767           | VOC ED-TECH PREP                     | Federal           |           |                           |  |
| TEXTBOOKS                            | 7711   |       |                           |                       | \$ 5,638                   |        |       | \$ -             | 19972           | IMPACT AID-WSF FY07                  | Discontinued      |           |                           |  |
| TEXTBOOKS                            | 7711   |       |                           |                       |                            |        |       | \$ 22,031        | 42101           | WSF-INSTRUCTION                      | WSF               |           | see footnote 2            |  |
| TOTAL EQUIPMENT                      |        |       |                           | \$ 65,000             | \$ 296,888                 |        |       | \$ 97,031        |                 |                                      |                   |           |                           |  |
| Motor Vehicles                       | Object |       |                           | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |        |       | 09-10 Total Cost | PrgmID          | Description                          | Source of Funding | Acad Plan | Principal's Notes         |  |
| TOTAL MOTOR VEHICLES                 |        |       |                           | \$ -                  | \$ -                       |        |       | \$ -             |                 |                                      |                   |           |                           |  |
| TOTAL Standards Based Education PLAN |        |       | 43,500                    | \$ 3,431,450          | 80,250                     | 41,000 |       | \$ 3,585,648     |                 |                                      |                   |           |                           |  |

| School Name:                        |        |              | KAPAA HI                |                       |                            |                |                 |                  | Funding Details |  |                   |           |                   |  |
|-------------------------------------|--------|--------------|-------------------------|-----------------------|----------------------------|----------------|-----------------|------------------|-----------------|--|-------------------|-----------|-------------------|--|
| Planned Costs                       |        |              | Quality Student Support |                       |                            |                |                 |                  |                 |  |                   |           |                   |  |
| Col A                               | Col B  | Col C        | Col D                   | Col E                 | Col F                      | Col G          | Col H           | Col I = Col GXH  | Col J           | Col K                                  | Col L             | Col M     | Col N             |  |
|                                     | Object | Type         | 08-09 Plan FTE          | 08-09 Plan Total Cost | Oct 08 Actual FTE          | 09-10 FTE      | Salary + Fringe | 09-10 Total Cost | PrgmID          | Description                            | Source of Funding | Acad Plan | Principal's Notes |  |
| <b>Salaried</b>                     |        |              |                         |                       |                            |                |                 |                  |                 |  |                   |           |                   |  |
| STUDENT SERVICES COORDINATOR (12    | 2524   | Certificated | 1.000                   | \$ 85,004             | 1.000                      | 1.000          | \$ 94,957       | \$ 94,957        | 42104           | WSF-STUDENT SERVICES                   | WSF               |           |                   |  |
| COUNSELOR-REGULAR (10-Month)        | 2525   | Certificated | 4.000                   | \$ 283,344            | 4.000                      | 4.000          | \$ 79,131       | \$ 316,524       | 42104           | WSF-STUDENT SERVICES                   | WSF               |           |                   |  |
| STUDENT ACTIVITIES COORD (12-Month) | 2546   | Certificated | 1.000                   | \$ 85,004             | 1.000                      | 1.000          | \$ 94,957       | \$ 94,957        | 42105           | WSF-STUDENT BODY ACTIVITIES            | WSF               |           |                   |  |
| CLERK                               | 2301   | Classified   | 0.500                   | \$ 18,147             | 0.500                      | 0.500          | \$ 41,042       | \$ 20,521        | 42104           | WSF-STUDENT SERVICES                   | WSF               |           |                   |  |
| SECONDARY TEACHER (10-Month)        | 2508   | Certificated |                         |                       | 1.000                      |                | \$ 79,131       | \$ -             | 18860           | KAUAI ALTERNATIVE CENTER               | Categorical       |           |                   |  |
| ATHLETIC HEALTH CARE TRAINER        | 2672   | SSP          |                         |                       | 2.000                      |                | \$ 69,817       | \$ -             | 27480           | ATHLETIC TRAINERS                      | Categorical       |           |                   |  |
| SCHOOL HEALTH AIDE                  | 2344   | Classified   |                         |                       | 1.000                      |                | \$ 32,162       | \$ -             | 25040           | SCHOOL HEALTH AIDES                    | Categorical       |           |                   |  |
| SECONDARY TEACHER (10-Month)        | 2508   | Certificated |                         |                       | 1.000                      |                | \$ 79,131       | \$ -             | 16202           | PREGNANT/PARENTING PROGRAM             | Moved to WSF      |           |                   |  |
| ATHLETIC DIRECTOR (12-Month)        | 2529   | Certificated |                         |                       | 1.000                      |                | \$ 110,079      | \$ -             | 27358           | ATHLETIC DIRECTORS                     | Moved to WSF      |           |                   |  |
| EDUCATIONAL ASSISTANT (10-Month)    | 2321   | SSP          |                         |                       | 0.500                      |                | \$ 41,701       | \$ -             | 18727           | IN SCHOOL SUSPENSION                   | Moved to WSF      |           |                   |  |
| ATHLETIC DIRECTOR (12-Month)        | 2529   | Certificated |                         |                       |                            | 1.000          | \$ 110,079      | \$ 110,079       | 42105           | WSF-STUDENT BODY ACTIVITIES            | WSF               |           |                   |  |
| <b>TOTAL SALARIED</b>               |        |              | 6.500                   | \$ 471,499            | 13.000                     | 7.500          |                 | \$ 637,038       |                 |  |                   |           |                   |  |
| <b>Casual/Hourly</b>                |        |              |                         |                       |                            |                |                 |                  |                 |  |                   |           |                   |  |
|                                     | Object |              | 08-09 Plan Hrs/Days     | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan | 09-10 Hrs/Days | Rate            | 09-10 Total Cost | PrgmID          | Description                            | Source of Funding | Acad Plan | Principal's Notes |  |
| COACH-INTERSCHOLASTIC               | 2709   |              |                         |                       | \$ 71,781                  |                | \$ 1.00         | \$ -             | 27100           | ATHLETICS - COACHES SALARY             | Categorical       |           |                   |  |
| COACH-INTERSCHOLASTIC               | 2709   |              |                         |                       | \$ 9,000                   |                | \$ 1.00         | \$ -             | 27300           | ATHLETICS GENDER EQUITY                | Categorical       |           |                   |  |
| FRINGE BENEFITS (Non-Gen Fund)      | 2702   |              |                         |                       | \$ 367                     |                | \$ 1.00         | \$ -             | 16355           | DRIVER EDUCATION                       | Special           |           |                   |  |
| PART TIME TEACHER                   | 2744   |              |                         |                       | \$ 25,342                  |                | \$ 22.43        | \$ -             | 16355           | DRIVER EDUCATION                       | Special           |           |                   |  |
| FRINGE BENEFITS (Non-Gen Fund)      | 2702   |              |                         |                       | \$ 2,385                   |                | \$ 1.00         | \$ -             | 13030           | TEEN PARENT CHILD CARE CENTER-DHS FY08 | Discontinued      |           |                   |  |
| PART TIME TEACHER                   | 2744   |              |                         |                       | \$ 47,668                  |                | \$ 22.43        | \$ -             | 13030           | TEEN PARENT CHILD CARE CENTER-DHS FY08 | Discontinued      |           |                   |  |
| SUBSTITUTE TEACHER (Daily)          | 2769   |              |                         |                       | \$ 294                     |                | \$ 159.00       | \$ -             | 16202           | PREGNANT/PARENTING PROGRAM             | Moved to WSF      |           |                   |  |
| ADULT SUPERVISOR                    | 2751   |              |                         |                       |                            |                | \$ 8.00         | \$ -             |                 |  |                   |           |                   |  |
| <b>TOTAL CASUAL</b>                 |        |              |                         | \$ -                  | \$ 156,837                 |                |                 | \$ -             |                 |  |                   |           |                   |  |
| <b>Current Expenses</b>             |        |              |                         |                       |                            |                |                 |                  |                 |  |                   |           |                   |  |
|                                     | Object |              |                         | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |                |                 | 09-10 Total Cost | PrgmID          | Description                            | Source of Funding | Acad Plan | Principal's Notes |  |
| CLASSROOM SUPPLIES                  | 3006   |              |                         | \$ 5,000              | \$ 2,000                   |                |                 | \$ -             | 42104           | WSF-STUDENT SERVICES                   | WSF               |           |                   |  |
| TRANSPORTATION INTRA-STATE          | 4201   |              |                         |                       | \$ 350                     |                |                 | \$ -             | 42104           | WSF-STUDENT SERVICES                   | WSF               |           |                   |  |
| FELLOWSHIP & AWARDS                 | 7206   |              |                         |                       | \$ 2,000                   |                |                 | \$ -             | 42105           | WSF-STUDENT BODY ACTIVITIES            | WSF               |           |                   |  |
| HIRE OF PASSENGER CARS              | 4601   |              |                         |                       | \$ 7,710                   |                |                 | \$ -             | 27000           | ATHLETICS - TRANSPORTATION             | Categorical       |           |                   |  |
| OTHER MISC SUPPLIES                 | 3401   |              |                         |                       | \$ 15,000                  |                |                 | \$ -             | 27400           | ATHLETICS - SUPPLIES & EQUIP           | Categorical       |           |                   |  |
| OTHER MISC SUPPLIES                 | 3401   |              |                         |                       | \$ 3,356                   |                |                 | \$ -             | 27480           | ATHLETIC TRAINERS                      | Categorical       |           |                   |  |
| CLASSROOM SUPPLIES                  | 3006   |              |                         |                       | \$ (660)                   |                |                 | \$ -             | 16355           | DRIVER EDUCATION                       | Special           |           |                   |  |
| GASOLINE                            | 3012   |              |                         |                       | \$ 643                     |                |                 | \$ -             | 16355           | DRIVER EDUCATION                       | Special           |           |                   |  |
| OTHER REPAIRS & MAINTENANCE         | 5808   |              |                         |                       | \$ 256                     |                |                 | \$ -             | 16355           | DRIVER EDUCATION                       | Special           |           |                   |  |
| OTHER MISC SUPPLIES                 | 3401   |              |                         |                       | \$ 2,954                   |                |                 | \$ -             | 27200           | ATHLETICS (TRUST)                      | Trust             |           |                   |  |
| FREIGHT & DELIVERY CHARGES          | 3602   |              |                         |                       | \$ 45                      |                |                 | \$ -             | 27200           | ATHLETICS (TRUST)                      | Trust             |           |                   |  |
| HIRE OF PASSENGER CARS              | 4601   |              |                         |                       | \$ 112                     |                |                 | \$ -             | 27200           | ATHLETICS (TRUST)                      | Trust             |           |                   |  |
| OTHER REPAIRS & MAINTENANCE         | 5808   |              |                         |                       | \$ 2,006                   |                |                 | \$ -             | 27200           | ATHLETICS (TRUST)                      | Trust             |           |                   |  |
| OTHER MISC SUPPLIES                 | 3401   |              |                         |                       | \$ 585                     |                |                 | \$ -             | 12262           | PSAT                                   | Discontinued      |           |                   |  |
| OTHER MISC SUPPLIES                 | 3401   |              |                         |                       | \$ 2,137                   |                |                 | \$ -             | 13030           | TEEN PARENT CHILD CARE CENTER-DHS FY08 | Discontinued      |           |                   |  |

| School Name:                              |        |       | KAPAA HI                |                       |                            |       |       |                  | Funding Details |  |                   |           |                   |  |
|---|--------|-------|-------------------------|-----------------------|----------------------------|-------|-------|------------------|-----------------|--|-------------------|-----------|-------------------|--|
| Planned Costs                             |        |       | Quality Student Support |                       |                            |       |       |                  |                 |  |                   |           |                   |  |
| Col A                                     | Col B  | Col C | Col D                   | Col E                 | Col F                      | Col G | Col H | Col I = Col GXH  | Col J           | Col K                                  | Col L             | Col M     | Col N             |  |
| TRANSPORTATION INTRA-STATE                | 4201   |       |                         |                       | \$ 210                     |       |       | \$ -             | 13030           | TEEN PARENT CHILD CARE CENTER-DHS FY08 | Discontinued      |           |                   |  |
| HIRE OF PASSENGER CARS                    | 4601   |       |                         |                       | \$ 50                      |       |       | \$ -             | 13030           | TEEN PARENT CHILD CARE CENTER-DHS FY08 | Discontinued      |           |                   |  |
| OTHER REPAIRS & MAINTENANCE               | 5808   |       |                         |                       | \$ 250                     |       |       | \$ -             | 13030           | TEEN PARENT CHILD CARE CENTER-DHS FY08 | Discontinued      |           |                   |  |
| OTHER MISC SUPPLIES                       | 3401   |       |                         |                       | \$ 400                     |       |       | \$ -             | 17912           | GEAR UP PROGRAM FY08                   | Discontinued      |           |                   |  |
| CLASSROOM SUPPLIES                        | 3006   |       |                         |                       | \$ 105                     |       |       | \$ -             | 16202           | PREGNANT/PARENTING PROGRAM             | Moved to WSF      |           |                   |  |
| CLASSROOM SUPPLIES                        | 3006   |       |                         |                       | \$ 268                     |       |       | \$ -             | 18727           | IN SCHOOL SUSPENSION                   | Moved to WSF      |           |                   |  |
| OTHER MISC CURRENT EXPENSES               | 7207   |       |                         |                       |                            |       |       | \$ 6,000         | 42104           | WSF-STUDENT SERVICES                   | WSF               | goal 2.6  |                   |  |
| SERVICE FOR FEE-MISC (NON-STATE E)        | 7104   |       |                         |                       |                            |       |       | \$ 36,000        | 99997           | QSS Possible Supplemental Funds        | Other             | goal 2.7  | AVID wkshp        |  |
| <b>TOTAL CURRENT EXP</b>                  |        |       |                         | \$ 5,000              | \$ 39,777                  |       |       | \$ 42,000        |                 |  |                   |           |                   |  |
| <b>Equipment</b>                          | Object |       |                         | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |       |       | 09-10 Total Cost | PrgmID          | Description                            | Source of Funding | Acad Plan | Principal's Notes |  |
| INSTRUCTIONAL EQUIPMENT                   | 7705   |       |                         | \$ 5,000              |                            |       |       | \$ -             | 42104           | WSF-STUDENT SERVICES                   | WSF               |           |                   |  |
| AUDIO VISUAL EQUIPMENT                    | 7701   |       |                         |                       | \$ 249                     |       |       | \$ -             | 16355           | DRIVER EDUCATION                       | Special           |           |                   |  |
| INSTRUCTIONAL EQUIPMENT                   | 7705   |       |                         |                       | \$ 3,420                   |       |       | \$ -             | 27200           | ATHLETICS (TRUST)                      | Trust             |           |                   |  |
| <b>TOTAL EQUIPMENT</b>                    |        |       |                         | \$ 5,000              | \$ 3,669                   |       |       | \$ -             |                 |  |                   |           |                   |  |
| <b>Motor Vehicles</b>                     | Object |       |                         | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |       |       | 09-10 Total Cost | PrgmID          | Description                            | Source of Funding | Acad Plan | Principal's Notes |  |
| <b>TOTAL MOTOR VEHICLES</b>               |        |       |                         | \$ -                  | \$ -                       |       |       | \$ -             |                 |  |                   |           |                   |  |
| <b>TOTAL Quality Student Support PLAN</b> |        |       | 6.500                   | \$ 481,499            | 13.000                     | 7.500 |       | \$ 679,038       |                 |  |                   |           |                   |  |

| School Name:                       |        |              | KAPAA HI               |                            |                            |                |                 |                  | Funding Details |  |                   |                     |   |
|------------------------------------|--------|--------------|------------------------|----------------------------|----------------------------|----------------|-----------------|------------------|-----------------|--|-------------------|---------------------|---|
| Planned Costs                      |        |              | Continuous Improvement |                            |                            |                |                 |                  |                 |  |                   |                     |   |
| Col A                              | Col B  | Col C        | Col D                  | Col E                      | Col F                      | Col G          | Col H           | Col I = Col GXH  | Col J           | Col K                                    | Col L             | Col M               | Col N                                       |
| Salaried                           | Object | Type         | 08-09 Plan FTE         | 08-09 Plan Total Cost      | Oct 08 Actual FTE          | 09-10 FTE      | Salary + Fringe | 09-10 Total Cost | PrgmID          | Description                              | Source of Funding | Acad Plan           | Principal's Notes                           |
| SECONDARY TEACHER (10-Month)       | 2508   | Certificated |                        |                            | 0.500                      | 0.500          |                 | \$ 1             | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           |                     |   |
|                                    |        |              |                        |                            |                            |                |                 | \$ -             | 18051           | NCLB TITLE V INNOVATIVE EDUCATION        | Federal           |                     |   |
| SECONDARY TEACHER (10-Month)       | 2508   | Certificated |                        |                            |                            | 0.500          |                 | \$ -             | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           |                     |   |
| SECONDARY TEACHER (10-Month)       | 2508   | Certificated |                        |                            |                            | 0.500          |                 | \$ 39,566        | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           | goal 1.3.a.a        | title 1 prog coord fte .50                  |
| <b>TOTAL SALARIED</b>              |        |              | 0.000                  | \$ -                       | 0.500                      | 1.500          |                 | \$ 39,567        |                 |  |                   |                     |   |
| Casual/Hourly                      | Object |              | 08-09 Plan Hrs/Days    | 08-09 Plan Total Cost      | 07-08 FMS or 07-08 ExpPlan | 09-10 Hrs/Days | Rate            | 09-10 Total Cost | PrgmID          | Description                              | Source of Funding | Acad Plan           | Principal's Notes                           |
| SUBSTITUTE TEACHER (Daily)         | 2769   |              | 34.01                  | \$ 5,000                   | \$ 2,800                   |                | \$ 159.00       | \$ -             | 42106           | WSF-TARGETED INTERVENTION I              | WSF               |                     |   |
| FRINGE BENEFITS (Non-Gen Fund)     | 2702   |              |                        | \$ 3,569                   |                            |                | \$ 1.00         | \$ -             | 17790           | NCLB MIGRANT EDUCATION                   | Federal           |                     |   |
| PART TIME TEACHER                  | 2744   |              |                        | \$ 30,027                  |                            |                | \$ 22.43        | \$ -             | 17790           | NCLB MIGRANT EDUCATION                   | Federal           |                     |   |
| SUBSTITUTE TEACHER (Daily)         | 2769   |              |                        | \$ 210                     |                            |                | \$ 159.00       | \$ -             | 18053           | NCLB STATE GRANTS                        | Federal           |                     |   |
| PART TIME TEACHER                  | 2744   |              |                        | \$ 3,608                   |                            |                | \$ 22.43        | \$ -             | 18056           | NCLB TITLE III ENGLISH LANGUAGE INSTRUCT | Federal           |                     |   |
| FRINGE BENEFITS (Non-Gen Fund)     | 2702   |              |                        | \$ 1,429                   |                            |                | \$ 1.00         | \$ -             | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           |                     |   |
| PART TIME TEACHER                  | 2744   |              |                        |                            |                            | 4,458.31       | \$ 22.43        | \$ 100,000       | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           | goal 1.3a           | PTT tutors                                  |
| PART TIME TEACHER                  | 2744   |              |                        |                            |                            | 312.00         | \$ 22.43        | \$ 6,998         | 17790           | NCLB MIGRANT EDUCATION                   | Federal           | goal 1.3a           | PTT Tutors<br>summer intercession<br>tutors |
| PART TIME TEACHER                  | 2744   |              |                        |                            |                            | 445.83         | \$ 22.43        | \$ 10,000        | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           | goal 2.5            |   |
| <b>TOTAL CASUAL</b>                |        |              |                        | \$ 5,000                   | \$ 41,643                  |                |                 | \$ 116,998       |                 |  |                   |                     |   |
| Current Expenses                   | Object |              | 08-09 Plan Total Cost  | 07-08 FMS or 07-08 ExpPlan |                            |                |                 | 09-10 Total Cost | PrgmID          | Description                              | Source of Funding | Acad Plan           | Principal's Notes                           |
| SUBSCRIPTIONS                      | 3502   |              | \$ 40,000              |                            |                            |                |                 | \$ -             | 42107           | WSF-TARGETED INTERVENTION II             | WSF               |                     |   |
| TRANSPORTATION OUT-OF-STATE (BASE) | 4401   |              | \$ 3,200               |                            |                            |                |                 | \$ -             | 42107           | WSF-TARGETED INTERVENTION II             | WSF               |                     |   |
| SUBSIST OUT-OF-STATE(BASE)         | 4501   |              | \$ 3,250               |                            |                            |                |                 | \$ -             | 42107           | WSF-TARGETED INTERVENTION II             | WSF               |                     |   |
| OTHER MISC CURRENT EXPENSES        | 7207   |              | \$ 6,000               | \$ 5,000                   |                            |                |                 | \$ 9,000         | 42107           | WSF-TARGETED INTERVENTION II             | WSF               | goals 3.3, 3.4, 3.5 |   |
| CLASSROOM SUPPLIES                 | 3006   |              | \$ 36,943              |                            |                            |                |                 | \$ -             | 42108           | WSF-TARGETED INTERVENTION III            | WSF               |                     |   |
| CLASSROOM SUPPLIES                 | 3006   |              |                        | \$ 1,500                   |                            |                |                 | \$ -             | 17790           | NCLB MIGRANT EDUCATION                   | Federal           |                     |   |
| OTHER MISC SUPPLIES                | 3401   |              |                        | \$ 80                      |                            |                |                 | \$ -             | 17790           | NCLB MIGRANT EDUCATION                   | Federal           |                     |   |
| TRANSPORTATION INTRA-STATE         | 4201   |              |                        | \$ 53                      |                            |                |                 | \$ -             | 18053           | NCLB STATE GRANTS                        | Federal           |                     |   |
| TRANSPORTATION INTRA-STATE         | 4201   |              |                        | \$ 5,142                   |                            |                |                 | \$ -             | 18470           | NCLB SAFE & DRUG FREE SCHOOLS & COMM     | Federal           |                     |   |
| SUBSISTENCE INTRA-STATE            | 4301   |              |                        | \$ 533                     |                            |                |                 | \$ -             | 18470           | NCLB SAFE & DRUG FREE SCHOOLS & COMM     | Federal           |                     |   |
| HIRE OF PASSENGER CARS             | 4601   |              |                        | \$ 525                     |                            |                |                 | \$ -             | 18470           | NCLB SAFE & DRUG FREE SCHOOLS & COMM     | Federal           |                     |   |
| SERVICE FOR FEE-MISC (NON-STATE E) | 7104   |              |                        |                            |                            |                |                 | \$ 33,000        | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           | goal 1.3a           | pro dev                                     |
| CLASSROOM SUPPLIES                 | 3006   |              |                        |                            |                            |                |                 | \$ 20,000        | 18902           | NCLB TITLE I LEA GRANT-SCHOOLS I         | Federal           | goal 1 3a           | school suppliss                             |
| <b>TOTAL CURRENT EXP</b>           |        |              | \$ 89,393              | \$ 12,833                  |                            |                |                 | \$ 62,000        |                 |  |                   |                     |   |
| Equipment                          | Object |              | 08-09 Plan Total Cost  | 07-08 FMS or 07-08 ExpPlan |                            |                |                 | 09-10 Total Cost | PrgmID          | Description                              | Source of Funding | Acad Plan           | Principal's Notes                           |
| TEXTBOOKS                          | 7711   |              | \$ 70,000              |                            |                            |                |                 | \$ -             | 42107           | WSF-TARGETED INTERVENTION II             | WSF               |                     |   |
| TEXTBOOKS                          | 7711   |              |                        | \$ 2,280                   |                            |                |                 | \$ -             | 18056           | NCLB TITLE III ENGLISH LANGUAGE INSTRUCT | Federal           |                     |   |
| <b>TOTAL EQUIPMENT</b>             |        |              | \$ 70,000              | \$ 2,280                   |                            |                |                 | \$ -             |                 |  |                   |                     |   |

| School Name:                      |        |       | KAPAA HI               |                          |                               |       |       |                  | Funding Details |             |                      |           |                   |
|-----------------------------------|--------|-------|------------------------|--------------------------|-------------------------------|-------|-------|------------------|-----------------|-------------|----------------------|-----------|-------------------|
| Planned Costs                     |        |       | Continuous Improvement |                          |                               |       |       |                  |                 |             |                      |           |                   |
| Col A                             | Col B  | Col C | Col D                  | Col E                    | Col F                         | Col G | Col H | Col I = Col GXH  | Col J           | Col K       | Col L                | Col M     | Col N             |
| Motor Vehicles                    | Object |       |                        | 08-09 Plan<br>Total Cost | 07-08 FMS or<br>07-08 ExpPlan |       |       | 09-10 Total Cost | PrgmID          | Description | Source of<br>Funding | Acad Plan | Principal's Notes |
| TOTAL MOTOR VEHICLES              |        |       |                        | \$ -                     | \$ -                          |       |       | \$ -             |                 |             |                      |           |                   |
| TOTAL Continuous Improvement PLAN |        |       | 0.000                  | \$ 164,393               | 0.500                         | 1.500 |       | \$ 218,565       |                 |             |                      |           |                   |

| AFP Section               | PrgmID | Program Descript             | Object           | Object Descript                         | Data             | Certificated | SSP    | Classified | Total  |        |
|---------------------------|--------|------------------------------|------------------|---|------------------|--------------|--------|------------|--------|--------|
| Standards Based Education | 42101  | WSF-INSTRUCTION              | 2321             | EDUCATIONAL ASSISTANT (10-Month)        | 2008-09 Plan FTE |              | 1.000  |            | 1.000  |        |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              | 1.000  |            | 1.000  |        |
|                           |        |                              |                  |   | Diff FTE         | 0.000        | 0.000  | 0.000      | 0.000  |        |
|                           |        |                              | 2508             | SECONDARY TEACHER (10-Month)            | 2008-09 Plan FTE |              | 40.500 |            |        | 40.500 |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              | 38.000 |            | 38.000 |        |
|                           |        |                              |                  |   | Diff FTE         | -2.500       | 0.000  | 0.000      | -2.500 |        |
|                           | 42102  | WSF-ESLL                     | 2508             | SECONDARY TEACHER (10-Month)            | 2008-09 Plan FTE |              | 0.500  |            | 0.500  |        |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              | 0.500  |            | 0.500  |        |
|                           |        |                              |                  |   | Diff FTE         | 0.000        | 0.000  | 0.000      | 0.000  |        |
|                           | 42103  | WSF-INSTRUCTIONAL SUPPORT    | 2326             | LIBRARY ASSISTANT                       | 2008-09 Plan FTE |              |        | 0.500      | 0.500  |        |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              |        | 0.500      | 0.500  |        |
|                           |        |                              | 2522             | SCHOOL LIBRARIAN (10-Month)             | 2008-09 Plan FTE |              | 1.000  |            |        | 1.000  |
| 2009-10 Plan FTE          |        |                              |                  |   |                  | 1.000        |        | 1.000      |        |        |
| Quality Student Support   | 42104  | WSF-STUDENT SERVICES         | 2301             | CLERK                                   | 2008-09 Plan FTE |              |        | 0.500      | 0.500  |        |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              |        | 0.500      | 0.500  |        |
|                           |        |                              |                  |   | Diff FTE         | 0.000        | 0.000  | 0.000      | 0.000  |        |
|                           |        |                              | 2524             | STUDENT SERVICES COORDINATOR (12-Month) | 2008-09 Plan FTE |              | 1.000  |            |        | 1.000  |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              | 1.000  |            | 1.000  |        |
|                           |        |                              |                  |   | Diff FTE         | 0.000        | 0.000  | 0.000      | 0.000  |        |
|                           | 2525   | COUNSELOR-REGULAR (10-Month) | 2008-09 Plan FTE |   | 4.000            |              |        | 4.000      |        |        |
|                           |        |                              | 2009-10 Plan FTE |   | 4.000            |              | 4.000  |            |        |        |
|                           |        |                              | Diff FTE         | 0.000                                   | 0.000            | 0.000        | 0.000  |            |        |        |
|                           | 42105  | WSF-STUDENT BODY ACTIVITIES  | 2546             | STUDENT ACTIVITIES COORD (12-Month)     | 2008-09 Plan FTE |              | 1.000  |            | 1.000  |        |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              | 1.000  |            | 1.000  |        |
|                           |        | WSF-STUDENT BODY ACTIVITIES  | 2529             | ATHLETIC DIRECTOR (12-Month)            | 2008-09 Plan FTE |              | 0.000  |            | 0.000  |        |
| 2009-10 Plan FTE          |        |                              |                  |   |                  | 1.000        |        | 1.000      |        |        |
| School Operations         | 42112  | WSF-SCHOOL ADMINISTRATION    | 2303             | CLERK TYPIST                            | 2008-09 Plan FTE |              |        | 3.500      | 3.500  |        |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              |        | 3.500      | 3.500  |        |
|                           |        |                              |                  |   | Diff FTE         | 0.000        | 0.000  | 0.000      | 0.000  |        |
|                           |        |                              | 2306             | SCH ADM SERVICES ASST                   | 2008-09 Plan FTE |              |        |            | 1.000  | 1.000  |
|                           |        |                              |                  |   | 2009-10 Plan FTE |              |        | 1.000      | 1.000  |        |
|                           |        |                              |                  |   | Diff FTE         |              |        |            |        |        |

| AFP Section                   | PrgmID           | Program Descript             | Object                               | Object Descript       | Data             | Certificated  | SSP          | Classified    | Total         |       |
|-------------------------------|------------------|------------------------------|--------------------------------------|-----------------------|------------------|---------------|--------------|---------------|---------------|-------|
| School Operations             | 42112            | WSF-SCHOOL ADMINISTRATION    | 2306                                 | SCH ADM SERVICES ASST | Diff FTE         | 0.000         | 0.000        | 0.000         | 0.000         |       |
|                               |                  |                              | 2308                                 | ACCOUNT CLERK         | 2008-09 Plan FTE |               |              | 1.000         | 1.000         |       |
|                               |                  |                              |                                      |                       | 2009-10 Plan FTE |               |              | 1.000         | 1.000         |       |
|                               |                  |                              |                                      |                       | Diff FTE         | 0.000         | 0.000        | 0.000         | 0.000         |       |
|                               |                  |                              | 2501                                 | REGISTRAR (12-Month)  | 2008-09 Plan FTE | 1.000         |              |               | 1.000         | 1.000 |
|                               |                  |                              |                                      |                       | 2009-10 Plan FTE | 1.000         |              |               | 1.000         | 1.000 |
|                               | Diff FTE         | 0.000                        |                                      |                       | 0.000            | 0.000         | 0.000        |               |               |       |
|                               | 2606             | VICE PRINCIPAL (10-Month)    | 2008-09 Plan FTE                     | 2.000                 |                  |               | 2.000        | 2.000         |               |       |
|                               |                  |                              | 2009-10 Plan FTE                     | 2.000                 |                  |               | 2.000        | 2.000         |               |       |
|                               |                  |                              | Diff FTE                             | 0.000                 | 0.000            | 0.000         | 0.000        |               |               |       |
|                               | 2607             | HS PRINCIPAL (600-1199)      | 2008-09 Plan FTE                     | 1.000                 |                  |               | 1.000        | 1.000         |               |       |
|                               |                  |                              | 2009-10 Plan FTE                     | 1.000                 |                  |               | 1.000        | 1.000         |               |       |
|                               |                  |                              | Diff FTE                             | 0.000                 | 0.000            | 0.000         | 0.000        |               |               |       |
|                               | 42113            | WSF-SCHOOL FACILITY SERVICES | 2209                                 | SCHOOL CUSTODIAN      | 2008-09 Plan FTE |               |              | 8.000         | 8.000         |       |
| 2009-10 Plan FTE              |                  |                              |                                      |                       |                  |               | 8.000        | 8.000         |               |       |
| Diff FTE                      |                  |                              |                                      |                       | 0.000            | 0.000         | 0.000        | 0.000         |               |       |
| 2330                          |                  |                              | SCHOOL SECURITY ATTENDANT (10-Month) | 2008-09 Plan FTE      |                  |               | 3.000        | 3.000         |               |       |
|                               | 2009-10 Plan FTE |                              |                                      |                       | 3.000            | 3.000         |              |               |               |       |
|                               |                  |                              |                                      | Diff FTE              | 0.000            | 0.000         | 0.000        | 0.000         |               |       |
| <b>Total 2008-09 Plan FTE</b> |                  |                              |                                      |                       |                  | <b>52.000</b> | <b>1.000</b> | <b>17.500</b> | <b>70.500</b> |       |
| <b>Total 2009-10 Plan FTE</b> |                  |                              |                                      |                       |                  | <b>50.500</b> | <b>1.000</b> | <b>17.500</b> | <b>69.000</b> |       |
| <b>Total Diff FTE</b>         |                  |                              |                                      |                       |                  | <b>-1.500</b> | <b>0.000</b> | <b>0.000</b>  | <b>-1.500</b> |       |

| School Name: KAPAA HI             |        |              |                       |                            |                            | Funding Details   |                 |                  |        |                                    |                   |           |                   |
|-----------------------------------|--------|--------------|-----------------------|----------------------------|----------------------------|-------------------|-----------------|------------------|--------|------------------------------------|-------------------|-----------|-------------------|
| Planned Costs                     |        |              |                       |                            |                            | School Operations |                 |                  |        |                                    |                   |           |                   |
| Col A                             | Col B  | Col C        | Col D                 | Col E                      | Col F                      | Col G             | Col H           | Col I = Col GXH  | Col J  | Col K                              | Col L             | Col M     | Col N             |
|                                   | Object | Type         | 08-09 Plan FTE        | 08-09 Plan Total Cost      | Oct 08 Actual FTE          | 09-10 FTE         | Salary + Fringe | 09-10 Total Cost | PrgmID | Description                        | Source of Funding | Acad Plan | Principal's Notes |
| <b>Salaried</b>                   |        |              |                       |                            |                            |                   |                 |                  |        |                                    |                   |           |                   |
| REGISTRAR (12-Month)              | 2501   | Certificated | 1.000                 | \$ 85,004                  | 1.000                      | 1.000             | \$ 94,957       | \$ 94,957        | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| VICE PRINCIPAL (10-Month)         | 2606   | Certificated | 2.000                 | \$ 201,112                 | 2.000                      | 2.000             | \$ 114,642      | \$ 229,284       | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| HS PRINCIPAL (600-1199)           | 2607   | Certificated | 1.000                 | \$ 153,994                 | 1.000                      | 1.000             | \$ 173,860      | \$ 173,860       | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| CLERK TYPIST                      | 2303   | Classified   | 3.500                 | \$ 130,207                 | 3.500                      | 3.500             | \$ 42,008       | \$ 147,028       | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| SCH ADM SERVICES ASST             | 2306   | Classified   | 1.000                 | \$ 56,149                  | 1.000                      | 1.000             | \$ 62,479       | \$ 62,479        | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| ACCOUNT CLERK                     | 2308   | Classified   | 1.000                 | \$ 42,891                  | 1.000                      | 1.000             | \$ 47,995       | \$ 47,995        | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| SCHOOL CUSTODIAN                  | 2209   | Classified   | 8.000                 | \$ 333,816                 | 8.000                      | 8.000             | \$ 47,662       | \$ 381,296       | 42113  | WSF-SCHOOL FACILITY SERVICES       | WSF               |           |                   |
| SCHOOL SECURITY ATTENDANT (10-Mo) | 2330   | Classified   | 3.000                 | \$ 95,757                  | 3.000                      | 3.000             | \$ 35,465       | \$ 106,395       | 42113  | WSF-SCHOOL FACILITY SERVICES       | WSF               |           |                   |
| COUNSELOR-REGULAR (12-Month)      | 2565   | Certificated |                       |                            |                            |                   | \$ 94,957       | \$ -             |        |                                    |                   |           |                   |
| <b>TOTAL SALARIED</b>             |        |              | 20.500                | \$ 1,098,930               | 20.500                     | 20.500            |                 | \$ 1,243,294     |        |                                    |                   |           |                   |
| <b>Casual/Hourly</b>              |        |              |                       |                            |                            |                   |                 |                  |        |                                    |                   |           |                   |
|                                   | Object |              | 08-09 Plan Hrs/Days   | 08-09 Plan Total Cost      | 07-08 FMS or 07-08 ExpPlan | 09-10 Hrs/Days    | Rate            | 09-10 Total Cost | PrgmID | Description                        | Source of Funding | Acad Plan | Principal's Notes |
| ADULT SUPERVISOR                  | 2751   |              | 725.00                | \$ 5,800                   | \$ 3,984                   | 750.00            | \$ 8.00         | \$ 6,000         | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| CLASSROOM CLEANER                 | 2722   |              | 6,129.00              | \$ 49,032                  | \$ 16,392                  | 5,000.00          | \$ 8.00         | \$ 40,000        | 42113  | WSF-SCHOOL FACILITY SERVICES       | WSF               |           |                   |
| CLASSIFIED - HOURLY               | 2714   |              |                       |                            |                            |                   |                 | \$ -             |        |                                    |                   |           |                   |
| <b>TOTAL CASUAL</b>               |        |              |                       | \$ 54,832                  | \$ 20,376                  |                   |                 | \$ 46,000        |        |                                    |                   |           |                   |
| <b>Current Expenses</b>           |        |              |                       |                            |                            |                   |                 |                  |        |                                    |                   |           |                   |
|                                   | Object |              | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |                            |                   |                 | 09-10 Total Cost | PrgmID | Description                        | Source of Funding | Acad Plan | Principal's Notes |
| OFFICE SUPPLIES                   | 3201   |              | \$ 525                | \$ 9,764                   |                            |                   |                 | \$ -             | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| POSTAGE                           | 3701   |              | \$ 6,107              | \$ 1,000                   |                            |                   |                 | \$ 4,000         | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| TELEPHONE & TELEGRAPH             | 3801   |              | \$ 10,000             | \$ 10,000                  |                            |                   |                 | \$ 10,000        | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| CUSTODIAL SUPPLIES                | 3005   |              | \$ 13,517             | \$ 13,517                  |                            |                   |                 | \$ 12,000        | 42113  | WSF-SCHOOL FACILITY SERVICES       | WSF               |           |                   |
| GASOLINE                          | 3012   |              | \$ 70                 | \$ 500                     |                            |                   |                 | \$ 1,000         | 42113  | WSF-SCHOOL FACILITY SERVICES       | WSF               |           |                   |
| OTHER REPAIRS & MAINTENANCE       | 5808   |              | \$ 19,169             | \$ 38,352                  |                            |                   |                 | \$ 18,000        | 42113  | WSF-SCHOOL FACILITY SERVICES       | WSF               |           |                   |
| OTHER MISC SUPPLIES               | 3401   |              | \$ 500                | \$ 1,000                   |                            |                   |                 | \$ -             | 42114  | WSF-PROTOCOL FUND                  | WSF               |           |                   |
| OTHER MISC SUPPLIES               | 3401   |              |                       | \$ 322                     |                            |                   |                 | \$ -             | 37307  | COMMUNITY USE OF SCHOOL FACILITIES | Special           |           |                   |
| OTHER REPAIRS & MAINTENANCE       | 5808   |              |                       | \$ 125                     |                            |                   |                 | \$ -             | 37307  | COMMUNITY USE OF SCHOOL FACILITIES | Special           |           |                   |
| <b>TOTAL CURRENT EXP</b>          |        |              | \$ 49,888             | \$ 74,580                  |                            |                   |                 | \$ 45,000        |        |                                    |                   |           |                   |
| <b>Equipment</b>                  |        |              |                       |                            |                            |                   |                 |                  |        |                                    |                   |           |                   |
|                                   | Object |              | 08-09 Plan Total Cost | 07-08 FMS or 07-08 ExpPlan |                            |                   |                 | 09-10 Total Cost | PrgmID | Description                        | Source of Funding | Acad Plan | Principal's Notes |
| COMPUTER EQUIPMENT                | 7708   |              | \$ 8,406              | \$ 6,000                   |                            |                   |                 | \$ -             | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| FURNITURE & FURNISHINGS           | 7709   |              | \$ 15,000             |                            |                            |                   |                 | \$ -             | 42112  | WSF-SCHOOL ADMINISTRATION          | WSF               |           |                   |
| CUSTODIAL EQUIPMENT               | 7703   |              | \$ 1,000              | \$ 1,000                   |                            |                   |                 | \$ -             | 42113  | WSF-SCHOOL FACILITY SERVICES       | WSF               |           |                   |

| School Name:                 |        |       | KAPAA HI          |                          |                                  |        |       |                  | Funding Details |                                      |                      |           |                   |
|------------------------------|--------|-------|-------------------|--------------------------|----------------------------------|--------|-------|------------------|-----------------|--------------------------------------|----------------------|-----------|-------------------|
| Planned Costs                |        |       | School Operations |                          |                                  |        |       |                  |                 |                                      |                      |           |                   |
| Col A                        | Col B  | Col C | Col D             | Col E                    | Col F                            | Col G  | Col H | Col I = Col GXH  | Col J           | Col K                                | Col L                | Col M     | Col N             |
| COMPUTER EQUIPMENT           | 7708   |       |                   |                          | \$ 2,779                         |        |       | \$ -             | 15109           | REIMBURSEMENT FOR LOST TEXTBOOKS & E | Categorical          |           |                   |
| TEXTBOOKS                    | 7711   |       |                   |                          | \$ 2,907                         |        |       | \$ -             | 15109           | REIMBURSEMENT FOR LOST TEXTBOOKS & E | Categorical          |           |                   |
| OTHER EQUIPMENT              | 7713   |       |                   |                          | \$ 2,479                         |        |       | \$ -             | 37307           | COMMUNITY USE OF SCHOOL FACILITIES   | Special              |           |                   |
| TOTAL EQUIPMENT              |        |       |                   | \$ 24,406                | \$ 15,165                        |        |       | \$ -             |                 |                                      |                      |           |                   |
| Motor Vehicles               | Object |       |                   | 08-09 Plan<br>Total Cost | 07-08 FMS or<br>07-08<br>ExpPlan |        |       | 09-10 Total Cost | PrgmID          | Description                          | Source of<br>Funding | Acad Plan | Principal's Notes |
| TOTAL MOTOR VEHICLES         |        |       |                   | \$ -                     | \$ -                             |        |       | \$ -             |                 |                                      |                      |           |                   |
| TOTAL School Operations PLAN |        |       | 20.500            | \$ 1,228,056             | 20.500                           | 20.500 |       | \$ 1,334,294     |                 |                                      |                      |           |                   |

| AFP Section                            | PrgmID                       | Program Descript                       | Type                          | Object                                   | Object Descript                         | Total              |                  |                    |
|--|------------------------------|--|-------------------------------|--|---|--------------------|------------------|--------------------|
| Standards Based Education              | 42101                        | WSF-INSTRUCTION                        | Certificated                  | 2508                                     | SECONDARY TEACHER (10-Month)            | \$3,006,978        |                  |                    |
|  |                              |  | <b>Certificated Total</b>     |  |   |                    |                  | <b>\$3,006,978</b> |
|  |                              |  | SSP                           | 2321                                     | EDUCATIONAL ASSISTANT (10-Month)        | \$41,701           |                  |                    |
|  |                              |  | <b>SSP Total</b>              |  |   |                    |                  | <b>\$41,701</b>    |
|  |                              |  | Casual/Hourly                 | 2744                                     | PART TIME TEACHER                       | \$67,290           |                  |                    |
|  |                              |  |                               | 2802                                     | STIPENDS (Daily)                        | \$5,000            |                  |                    |
|  |                              |  | <b>Casual/Hourly Total</b>    |  |   |                    |                  | <b>\$72,290</b>    |
|  |                              |  | Current Expenses              | 3006                                     | CLASSROOM SUPPLIES                      | \$150,000          |                  |                    |
|  |                              |  |                               | 3201                                     | OFFICE SUPPLIES                         | \$20,000           |                  |                    |
|  |                              |  |                               | 3701                                     | POSTAGE                                 | \$4,000            |                  |                    |
|  |                              |  | <b>Current Expenses Total</b> |  |   |                    |                  | <b>\$174,000</b>   |
|  |                              |  | Equipment                     | 7704                                     | OFFICE EQUIPMENT                        | \$5,000            |                  |                    |
|  |                              |  |                               | 7705                                     | INSTRUCTIONAL EQUIPMENT                 | \$25,000           |                  |                    |
|  |                              |  |                               | 7708                                     | COMPUTER EQUIPMENT                      | \$25,000           |                  |                    |
|  |                              |  |                               | 7711                                     | TEXTBOOKS                               | \$20,000           |                  |                    |
|  | <b>Equipment Total</b>       |  |                               |  |   | <b>\$75,000</b>    |                  |                    |
|  | <b>WSF-INSTRUCTION Total</b> |  |                               |  |   | <b>\$3,369,969</b> |                  |                    |
|  | WSF-INSTRUCTION              | Equipment                              | 7711                          | TEXTBOOKS                                | \$22,031                                |                    |                  |                    |
|  |                              |  | <b>Equipment Total</b>        |  |   |                    |                  | <b>\$22,031</b>    |
|  | <b>WSF-INSTRUCTION Total</b> |  |                               |  |   | <b>\$22,031</b>    |                  |                    |
|  | 42102                        | WSF-ESLL                               | Certificated                  | 2508                                     | SECONDARY TEACHER (10-Month)            | \$39,566           |                  |                    |
|  |                              |  | <b>Certificated Total</b>     |  |   |                    |                  | <b>\$39,566</b>    |
|  |                              |  | <b>WSF-ESLL Total</b>         |  |   |                    |                  | <b>\$39,566</b>    |
| 42103                                  | WSF-INSTRUCTIONAL SUPPORT    | Certificated                           | 2522                          | SCHOOL LIBRARIAN (10-Month)              | \$79,131                                |                    |                  |                    |
|  |                              | <b>Certificated Total</b>              |                               |  |   |                    | <b>\$79,131</b>  |                    |
|  |                              | Classified                             | 2326                          | LIBRARY ASSISTANT                        | \$21,435                                |                    |                  |                    |
|  |                              | <b>Classified Total</b>                |                               |  |   |                    | <b>\$21,435</b>  |                    |
|  |                              | Casual/Hourly                          | 2769                          | SUBSTITUTE TEACHER (Daily)               | \$7,950                                 |                    |                  |                    |
|  |                              | <b>Casual/Hourly Total</b>             |                               |  |   |                    | <b>\$7,950</b>   |                    |
|  |                              | Current Expenses                       | 3401                          | OTHER MISC SUPPLIES                      | \$20,566                                |                    |                  |                    |
|  |                              |  | 7104-01                       | SVC FOR FEE - MISC. (NON-STATE EMPLOYEE) | \$24,000                                |                    |                  |                    |
|  |                              | <b>Current Expenses Total</b>          |                               |  |   |                    | <b>\$44,566</b>  |                    |
|  |                              | <b>WSF-INSTRUCTIONAL SUPPORT Total</b> |                               |  |   |                    | <b>\$153,082</b> |                    |
| WSF-INSTRUCTIONAL SUPPORT              | Current Expenses             | 7206                                   | FELLOWSHIP & AWARDS           | \$1,000                                  |   |                    |                  |                    |
|  |                              | <b>Current Expenses Total</b>          |                               |  |   |                    | <b>\$1,000</b>   |                    |
| <b>WSF-INSTRUCTIONAL SUPPORT Total</b> |                              |  |                               |  | <b>\$1,000</b>                          |                    |                  |                    |
| <b>Standards Based Education Total</b> |                              |  |                               |  |   | <b>\$3,585,648</b> |                  |                    |
| Quality Student Support                | 42104                        | WSF-STUDENT SERVICES                   | Certificated                  | 2524                                     | STUDENT SERVICES COORDINATOR (12-Month) | \$94,957           |                  |                    |
|  |                              |  |                               | 2525                                     | COUNSELOR-REGULAR (10-Month)            | \$316,524          |                  |                    |

| AFP Section                              | PrgmID                                 | Program Descript             | Type                                      | Object                               | Object Descript                     | Total                        |                |                  |
|--|--|------------------------------|---|--------------------------------------|-------------------------------------|------------------------------|----------------|------------------|
| Quality Student Support                  | 42104                                  | WSF-STUDENT SERVICES         | <b>Certificated Total</b>                 |                                      |                                     | <b>\$411,481</b>             |                |                  |
|  |  |                              | Classified                                | 2301                                 | CLERK                               | \$20,521                     |                |                  |
|  |  |                              | <b>Classified Total</b>                   |                                      |                                     | <b>\$20,521</b>              |                |                  |
|  |  |                              | <b>WSF-STUDENT SERVICES Total</b>         |                                      |                                     |                              |                | <b>\$432,002</b> |
|  |  |                              | WSF-STUDENT SERVICES                      | Current Expenses                     | 7207                                | OTHER MISC CURRENT EXPENSES  | \$6,000        |                  |
|  |  |                              |   | <b>Current Expenses Total</b>        |                                     |                              | <b>\$6,000</b> |                  |
|  | <b>WSF-STUDENT SERVICES Total</b>      |                              |   |                                      |                                     | <b>\$6,000</b>               |                |                  |
|  | 42105                                  | WSF-STUDENT BODY ACTIVITIES  | Certificated                              | 2546                                 | STUDENT ACTIVITIES COORD (12-Month) | \$94,957                     |                |                  |
|  |  |                              | <b>Certificated Total</b>                 |                                      |                                     | <b>\$94,957</b>              |                |                  |
|  |  |                              | <b>WSF-STUDENT BODY ACTIVITIES Total</b>  |                                      |                                     |                              |                | <b>\$94,957</b>  |
|  |  |                              | WSF-STUDENT BODY ACTIVITIES               | Certificated                         | 2529                                | ATHLETIC DIRECTOR (12-Month) | \$110,079      |                  |
|  | <b>Certificated Total</b>              |                              |   | <b>\$110,079</b>                     |                                     |                              |                |                  |
| <b>WSF-STUDENT BODY ACTIVITIES Total</b> |  |                              |   |                                      | <b>\$110,079</b>                    |                              |                |                  |
| <b>Quality Student Support Total</b>     |  |                              |   |                                      |                                     | <b>\$643,038</b>             |                |                  |
| Continuous Improvement                   | 42107                                  | WSF-TARGETED INTERVENTION II | Current Expenses                          | 7207                                 | OTHER MISC CURRENT EXPENSES         | \$9,000                      |                |                  |
|  |  |                              | <b>Current Expenses Total</b>             |                                      |                                     | <b>\$9,000</b>               |                |                  |
|  |  |                              | <b>WSF-TARGETED INTERVENTION II Total</b> |                                      |                                     |                              |                | <b>\$9,000</b>   |
| <b>Continuous Improvement Total</b>      |  |                              |   |                                      |                                     | <b>\$9,000</b>               |                |                  |
| School Operations                        | 42112                                  | WSF-SCHOOL ADMINISTRATION    | Certificated                              | 2501                                 | REGISTRAR (12-Month)                | \$94,957                     |                |                  |
|  |  |                              |   | 2606                                 | VICE PRINCIPAL (10-Month)           | \$229,284                    |                |                  |
|  |  |                              |   | 2607                                 | HS PRINCIPAL (600-1199)             | \$173,860                    |                |                  |
|  |  |                              | <b>Certificated Total</b>                 |                                      |                                     | <b>\$498,101</b>             |                |                  |
|  |  |                              | Classified                                | 2303                                 | CLERK TYPIST                        | \$147,028                    |                |                  |
|  |  |                              |   | 2306                                 | SCH ADM SERVICES ASST               | \$62,479                     |                |                  |
|  |  |                              |   | 2308                                 | ACCOUNT CLERK                       | \$47,995                     |                |                  |
|  |  |                              | <b>Classified Total</b>                   |                                      |                                     | <b>\$257,502</b>             |                |                  |
|  |  |                              | Casual/Hourly                             | 2751                                 | ADULT SUPERVISOR                    | \$6,000                      |                |                  |
|  |  |                              | <b>Casual/Hourly Total</b>                |                                      |                                     | <b>\$6,000</b>               |                |                  |
|  | Current Expenses                       | 3701                         | POSTAGE                                   | \$4,000                              |                                     |                              |                |                  |
|  |  | 3801                         | TELEPHONE & TELEGRAPH                     | \$10,000                             |                                     |                              |                |                  |
|  | <b>Current Expenses Total</b>          |                              |   | <b>\$14,000</b>                      |                                     |                              |                |                  |
|  | <b>WSF-SCHOOL ADMINISTRATION Total</b> |                              |   |                                      |                                     | <b>\$775,603</b>             |                |                  |
| 42113                                    | WSF-SCHOOL FACILITY SERVICES           | Classified                   | 2209                                      | SCHOOL CUSTODIAN                     | \$381,296                           |                              |                |                  |
|  |  |                              | 2330                                      | SCHOOL SECURITY ATTENDANT (10-Month) | \$106,395                           |                              |                |                  |
|  |  | <b>Classified Total</b>      |   |                                      | <b>\$487,691</b>                    |                              |                |                  |
|  |  | Casual/Hourly                | 2722                                      | CLASSROOM CLEANER                    | \$40,000                            |                              |                |                  |
|  |  | <b>Casual/Hourly Total</b>   |   |                                      | <b>\$40,000</b>                     |                              |                |                  |
| Current Expenses                         | 3005                                   | CUSTODIAL SUPPLIES           | \$12,000                                  |                                      |                                     |                              |                |                  |
|  | 3012                                   | GASOLINE                     | \$1,000                                   |                                      |                                     |                              |                |                  |

| AFP Section                    | PrgmID | Program Descript                          | Type                          | Object | Object Descript             | Total              |
|--------------------------------|--------|---|-------------------------------|--------|-----------------------------|--------------------|
| School Operations              | 42113  | WSF-SCHOOL FACILITY SERVICES              | Current Expenses              | 5808   | OTHER REPAIRS & MAINTENANCE | \$18,000           |
|                                |        |   | <b>Current Expenses Total</b> |        |                             | <b>\$31,000</b>    |
|                                |        | <b>WSF-SCHOOL FACILITY SERVICES Total</b> |                               |        |                             | <b>\$558,691</b>   |
| <b>School Operations Total</b> |        |   |                               |        |                             | <b>\$1,334,294</b> |
| <b>Total</b>                   |        |   |                               |        |                             | <b>\$5,571,980</b> |

| AFP Section                          | PrgmID | Program Descript                             | Type                          | Object | Object Descript                           | Total           |
|--------------------------------------|--------|--|-------------------------------|--------|---|-----------------|
| Quality Student Support              | 99997  | QSS Possible Supplemental Funds              | Current Expenses              | 7104   | SERVICE FOR FEE-MISC (NON-STATE EMPLOYEE) | \$36,000        |
|                                      |        |  | <b>Current Expenses Total</b> |        |   | <b>\$36,000</b> |
|                                      |        | <b>QSS Possible Supplemental Funds Total</b> |                               |        |   |                 |
| <b>Quality Student Support Total</b> |        |  |                               |        |   | <b>\$36,000</b> |
| <b>Total</b>                         |        |  |                               |        |   | <b>\$36,000</b> |

| <b>Details of WSF <u>TENTATIVE</u> Allocation Calculation</b><br><b>based on FY2009-10 Preliminary Appropriation</b><br><i>for calculation of tentative allocations for Financial Plans</i> |  |   |                             |  |                           |                             |
|---|--|---|-----------------------------|--|---------------------------|-----------------------------|
| 1   | Org ID   | 455   |                             |  |                           |                             |
| 2   | School Name  | KAPAA HIGH  |                             |  |                           |                             |
| 3   | School Level   | H   |                             |  |                           |                             |
|   |  | <b>Total<br/>PROJECTED<br/>Enrollment<sup>1</sup></b> | <b>Weighting<br/>Factor</b> | <b>Weighted<br/>PROJECTED<br/>Enrollment</b> | <b>\$ per<br/>Student</b> | <b>TOTAL<br/>ALLOCATION</b> |
| 4   | Pre-K  | 0   | 1.000                       | 0.00   | \$4,855.87                | \$ -                        |
| 5   | Jr. K - 2  | 0   | 1.000                       | 0.00   | \$4,855.87                | \$ -                        |
| 6   | Other Elem   | 0   | 1.000                       | 0.00   | \$4,855.87                | \$ -                        |
| 7   | Middle   | 0   | 1.000                       | 0.00   | \$4,855.87                | \$ -                        |
| 8   | High   | 1,026   | 1.000                       | 1,026.00                                     | \$4,855.87                | \$ 4,982,118                |
| 9   | <b>Subtotal</b>  | <b>1,026</b>  |                             | <b>1,026.00</b>                              |                           | <b>\$ 4,982,118</b>         |
|   | <sup>1</sup> Total Enrollment includes General Education, Special Education and Pre-K students, at a rate of 1.00 per student.   |   |                             |  |                           |                             |
|   | <b>Student Characteristics</b>   |   |                             |  |                           |                             |
| 10  | K-2 Class Size   | 0   | 0.150                       | 0.00   | \$728.38                  | \$ -                        |
| 11  | English Language Learners (Aggregate)  | 48  |                             |  |                           | \$ 43,147                   |
| 12  | Fully English Proficient (FEP)   | 4   | 0.051                       | 0.20   | \$246.55                  | \$ 986                      |
| 13  | Limited English Proficiency (LEP)  | 31  | 0.152                       | 4.72   | \$739.66                  | \$ 22,929                   |
| 14  | Non-English Proficient (NEP)   | 13  | 0.305                       | 3.96   | \$1,479.31                | \$ 19,231                   |
| 15  | Economically Disadvantaged   | 360   | 0.100                       | 35.95  | \$485.59                  | \$ 174,579                  |
| 16  | Transiency   | 64  | 0.050                       | 3.21   | \$242.79                  | \$ 15,569                   |
| 17  | <b>Subtotal</b>  |   |                             | <b>48.04</b>                                 |                           | <b>\$ 233,295</b>           |
|   | <b>School Characteristics</b>  |   |                             |  |                           |                             |
|   | Grade Level Adjustment   |   |                             |  |                           |                             |
| 18  | Elem   | 0   | 0.035                       | 0.00   | \$168.28                  | \$ -                        |
| 19  | Middle   | 0   | 0.100                       | 0.00   | \$487.29                  | \$ -                        |
| 20  | High   | 1,026   | 0.024                       | 24.59  | \$116.39                  | \$ 119,416                  |
| 21  | Multi-Track  | 0   | 0.005                       | 0.00   | \$24.28                   | \$ -                        |
| 22  | Outer (Neighbor) Island  | 1,026   | 0.005                       | 5.13   | \$24.28                   | \$ 24,911                   |
| 23  | Outer (Neighbor) Island - Secondary  | 1,026   | 0.001                       | 1.02   | \$4.84                    | \$ 4,966                    |
| 24  | Geographic Isolation   | 0   | 0.005                       | 0.00   | \$24.28                   | \$ -                        |
| 25  | <b>Subtotal</b>  |   |                             | <b>30.74</b>                                 |                           | <b>\$ 149,293</b>           |
|   | <b>Non-Weighted School Characteristics</b>   |   |                             |  |                           |                             |
|   | Multi-Track School   |   |                             |  |                           |                             |
| 26  | Add'l funding for Admin (per school)   |   |                             |  | \$0.00                    | \$ -                        |
|   | School Size - Sliding Scale  | <b>Enrollment Range (x)</b>                           |                             | <b>Formula (Wt./Student)</b>                 |                           |                             |
| 27  | High   | 0   | 1,000                       | -0.0006 X + 0.6                              |                           | \$ -                        |
| 28  | <i>(This line intentionally left blank)</i>  |   |                             |  |                           |                             |
| 29  | <b>Subtotal</b>  |   |                             |  |                           | <b>\$ -</b>                 |
| 30  | <b>CALCULATED WSF ALLOCATION FOR FY2009-10</b>   |   |                             |  |                           | <b>\$ 5,364,706</b>         |
|   | <b>Loss Threshold<sup>2</sup> Adjustment</b>   |   |                             |  |                           |                             |
|   |  | 6.85%   |                             |  |                           |                             |
| 31  | FY08-09 WSF OEC Allocation   |   |                             |  | \$ 6,003,758              |                             |
| 32  | Minimum funding level for FY09-10 (93.15% of prior year's funding)   |   |                             |  | \$ 5,592,501              |                             |
| 33  | <b>Adjustment for Loss Threshold<sup>2</sup></b>   |   |                             |  |                           | <b>\$ 227,795</b>           |
|   | <sup>2</sup> Loss Threshold set to ensure that no school will lose more than the threshold % from one year to the next.<br>Adjustment = difference between minimum level of funding less calculated alloc, but not less than zero.   |   |                             |  |                           |                             |
| 34  | <b>PROJECTED ENROLLMENT WSF ALLOCATION FOR FY2009-10<sup>3</sup></b>   |   |                             |  |                           | <b>\$ 5,592,501</b>         |
|   | <sup>3</sup> <b>DISCLAIMER:</b> Projected allocations are tentative and are subject to change based on the Department's final appropriation for Weighted Student Formula and statewide enrollment figures.<br>Final allocations will be determined based on Official Enrollment Count. |   |                             |  |                           |                             |