



CSA-Honolulu-Kauai-Maui-Moanalua

Default Financial Plan (Non-Salaried)

Financial Plan 2017-2018

Final Approved on: 04/06/2017 10:40 AM

Financial Plan Details (All Rows)

Create Date:	12/28/2016 11:56 AM	Proj Enrollment:	0	Student Success	1,449,495
Scenario Status:	Submitted for Approval (FINAL)	CSA PPF Total:	1,449,495	Staff Success	0
Scenario Label:	Default Financial Plan (Non-Salaried)	Scen CSA PPF	1,449,495	Successful Systems of Support	58,392
Long Description:	Default Financial Plan (Non-Salaried)	Difference:	0		

Student Success

(A) Personal Services

Hide Row	Obj	Object Description	Hr Categ	Prior FTE	Prior Cost	Actual FTE	FTE	Salary	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan	
N	2209	School Custodian	Class	0.50	\$ 18,344	0.50	0.50	\$ 38,928	\$ 19,464	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2306	Sch Adm Services Asst	Class	1.00	\$ 49,056	1.00	1.00	\$ 53,922	\$ 53,922	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2308	Account Clerk	Class	1.50	\$ 52,275	2.50	2.50	\$ 34,080	\$ 85,200	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2339	User Support Technician	Class	1.50	\$ 59,238	1.50	1.50	\$ 38,505	\$ 57,758	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2350	Office Assistant	Class	6.00	\$ 177,762	5.00	5.00	\$ 32,456	\$ 162,280	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2308	Account Clerk	Class	0.00	\$ 0	0.00	0.00	\$ 34,080	\$ 0	46454	Adult Education Ppa Adjustment	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2501	Registrar 12-Mo	Cert	3.00	\$ 249,606	3.00	3.00	\$ 81,145	\$ 243,435	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2508	Secondary Teacher	Cert	0.00	\$ 0	0.00	1.00	\$ 67,621	\$ 67,621	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment: (1) 10-mo Sec Ed Position, Eren Avegalio, will be converted to a 12-mo position using Fed Funds											
N	2548	Secondary Teacher 12-Mo	Cert	1.00	\$ 83,202	2.83	2.00	\$ 81,145	\$ 162,290	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment: (1) 12-mo Secondary Teacher position for Ryan Sanpei											
N	2606	Vice Principal	Cert	4.00	\$ 413,072	4.00	4.00	\$ 105,427	\$ 421,708	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2607	12-Mo CSA Prin I	Cert	1.00	\$ 155,433	1.00	1.00	\$ 162,427	\$ 162,427	46403	Adult Education Per Pupil Allocation	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											
N	2508	Secondary Teacher	Cert	0.00	\$ 0	1.00	0.00	\$ 67,621	\$ 0	46454	Adult Education Ppa Adjustment	Other	1		
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:											



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N	2548	Secondary Teacher 12-Mo	Cert	0.00	\$ 0	0.00	0.00	\$ 81,145	\$ 0	46454	Adult Education Ppa Adjustment	Other	1	
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:										
N	2548	Secondary Teacher 12-Mo	Cert	0.00	\$ 0	0.00	0.00	\$ 81,145	\$ 0	46964	Adult Ed-Civics FY16	Fed	1	
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:										
Character A Totals:				19.50	\$ 1,257,988	22.33	21.50		\$ 1,436,105					

(A1) Other Personal Services

Hide Row	Obj	Object Description	Prior Hrs/Days	Prior Cost	FMS Amt	Hrs/ Days	Rate	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	2706	Overtime	17,002	\$ 17,002	\$ 14,659	0.00	\$ 1	\$ 0	46411	Adult Basic Education	Other	1	
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua			Comment:										
N	2744	Part Time - Teacher	5,400	\$ 121,122	\$ 75,179	0.00	\$ 22	\$ 0	46411	Adult Basic Education	Other	1	
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua			Comment:										
Character A1 Totals:			22,402.0	\$ 138,124	\$ 89,838	0.00		\$ 0					

(B) Other Current Expenses

Hide Row	Obj	FMS Obj	Object Description	Prior Cost	FMS Amt	Total Cost	Prog ID	Program Description	Fund Srce	Line Item	Acad Plan
N	3006		Classroom Supplies	\$ 0	\$ 1,320	\$ 13,390	46403	Adult Education Per Pupil Allocation	Other	1	
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua			Comment:								
Character B Totals:				\$ 0	\$ 1,320	\$ 13,390					
Student Success Total Cost						\$ 1,449,495					



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Successful Systems of Support

(A) Personal Services

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N	2209	School Custodian	Class	0.00	\$ 0	1.50	1.50	\$ 38,928	\$ 58,392	37299	School Custodial Centralized Services	Cent	1	
Suborg: 000 Ca-CSA-Honolulu-Kauai-Maui-Moanalua				Comment:										
Character A Totals:				0.00	\$ 0	1.50	1.50		\$ 58,392					
Successful Systems of Support Total Cost									\$ 58,392					





FINANCIAL PLAN DETAILS

Report Parameters

<u>Description</u>	<u>Value</u>
Funding Location	976 (CSA-Honolulu-Kauai-Maui-Moanalua)
Scenario Key	5011 (FY2018 - STATUS: APPROVED (COMPREHENSIVE) - SCENARIO: Default Financial Plan (Non-
Plan Stage Code	P (Projected)
PLND Hide Row Flag	N (Show All rows)
Financial Plan	