

## Summary of Operating Budget Request by "Lens" (General Funds)

Department of Education Request

FY 2015-16: \$73.8 million

FY 2016-17: \$85.1 million

Strategic Plan Goal	Department of Education Request		Governor's Decisions	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
Goal 1	22,114,928	33,764,180	9,401,808	9,401,808
Goal 2	10,088,893	10,088,893	-	-
Goal 3	41,607,449	41,271,456	25,850,720	21,835,578
<b>GRAND TOTAL</b>	<b>73,811,270</b>	<b>85,124,529</b>	<b>35,252,528</b>	<b>31,237,386</b>

Type of Request	Department of Education Request		Governor's Decisions	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
Basic Operations	50,865,533	56,178,792	34,915,096	30,894,594
Strategic Investment	22,945,737	28,945,737	337,432	342,792
<b>GRAND TOTAL</b>	<b>73,811,270</b>	<b>85,124,529</b>	<b>35,252,528</b>	<b>31,237,386</b>

Direct Beneficiary of Request	Department of Education Request		Governor's Decisions	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
School	69,075,677	80,388,936	35,252,528	31,237,386
All Levels	4,735,593	4,735,593	-	-
<b>GRAND TOTAL</b>	<b>73,811,270</b>	<b>85,124,529</b>	<b>35,252,528</b>	<b>31,237,386</b>

Prog ID (EDN)	Department of Education Request		Governor's Decisions	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
EDN100	10,398,659	14,473,963	7,398,139	7,397,991
EDN150	3,396,603	3,396,603	1,996,603	1,996,603
EDN200	18,190,557	24,190,557	-	-
EDN300	7,699,691	5,370,205	-	-
EDN400	32,440,760	36,008,201	25,520,354	21,500,000
EDN500	-	-	-	-
EDN700	1,685,000	1,685,000	337,432	342,792
<b>GRAND TOTAL</b>	<b>73,811,270</b>	<b>85,124,529</b>	<b>35,252,528</b>	<b>31,237,386</b>

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 16	FY 17	FY 16	FY 17
TOTAL BY MOF									
						-	-	-	-

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	-	-	-

PART B: STATUS QUO INCLUDABLE REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
	1	EDN400	14	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE	C	6,500,000	6,500,000	6,500,000	6,500,000
	2	EDN100	10	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE	C	2,000,000	2,000,000		
	3	EDN100	3	LUMP SUM CIP - CONDITION, STATEWIDE	C	134,000,000	129,000,000	100,000,000	100,000,000
	4	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	C	144,000,000	162,800,000	-	-
	5	EDN100	6	LUMP SUM CIP - EQUITY, STATEWIDE	C	91,000,000	84,000,000	-	-
	6	EDN100	4	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE	C	28,700,000	35,200,000	-	-
				LUMP SUM ALLOCATION - DEPT. TO BREAK OUT	C	-	-		
TOTAL - STATUS QUO INCLUDABLE REQUESTS BY MOF						406,200,000	419,500,000	106,500,000	106,500,000

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	406,200,000	419,500,000	106,500,000	106,500,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>406,200,000</b>	<b>419,500,000</b>	<b>106,500,000</b>	<b>106,500,000</b>

EDN

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
<b>PART C: OTHER REQUESTS</b>								<b>GOVERNOR'S DECISION</b>	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
<b>TOTAL - OTHER REQUESTS</b>						-	-	-	-
<b>BY MOF</b>									
General Fund					A	-	-	-	-
Special Funds					B	-	-	-	-
General Obligation Bonds					C	-	-	-	-
Reimbursable GO Bonds					D	-	-	-	-
Revenue Bonds					E	-	-	-	-
Federal Funds					N	-	-	-	-
Other Federal Funds					P	-	-	-	-
Private Contributions					R	-	-	-	-
County Funds					S	-	-	-	-
Trust Funds					T	-	-	-	-
Interdepartmental Transfers					U	-	-	-	-
Federal Stimulus Funds					V	-	-	-	-
Revolving Funds					W	-	-	-	-
Other Funds					X	-	-	-	-
<b>TOTAL</b>						-	-	-	-
General Fund					A	-	-	-	-
Special Funds					B	-	-	-	-
General Obligation Bonds					C	406,200,000	419,500,000	106,500,000	106,500,000
Reimbursable GO Bonds					D	-	-	-	-
Revenue Bonds					E	-	-	-	-
Federal Funds					N	-	-	-	-
Other Federal Funds					P	-	-	-	-
Private Contributions					R	-	-	-	-
County Funds					S	-	-	-	-
Trust Funds					T	-	-	-	-
Interdepartmental Transfers					U	-	-	-	-
Federal Stimulus Funds					V	-	-	-	-
Revolving Funds					W	-	-	-	-
Other Funds					X	-	-	-	-
<b>GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS</b>						<b>406,200,000</b>	<b>419,500,000</b>	<b>106,500,000</b>	<b>106,500,000</b>

Request Category:  
E Energy Efficiency  
O Other  
P Public Infrastructure Improvements



									Department of Education Request						Governor's Decisions								
									FY 16			FY 17			FY 16			FY 17					
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	Beneficiary of Services
EDN300	OFS	33010	ACCOUNTING SERVICES	Leave Mgmt	(3) Administrative Services Assistants, (1) Account Operations Specialist II, (1) Secretary I in each year of the biennium to create a Leave Management Unit under the Operations Section to address all matters related to leave accounting processes and procedures and to address the backlog of leave audits for the Department's retirees and employees	New FTEs using existing funds. This backlog prevents ERS from accurately calculating pension benefits for retired DOE employees and delays the transfer of leave benefits for DOE employees who have moved to another department in the state, city or county agencies. Due to increased complexity of payroll processing, our payroll staff is unable address leave audit backlog. Payroll staff is already running overtime processing the regular payroll. Consultants have been contracted to perform the leave auditing functions at a cost of \$350,000 per year. This contract will expire on December 31, 2015. Lastly, the approval of this request will make the positions for the Leave Management Unit permanent as part of the approved reorganization of the Office of Fiscal Services.	A	Yes	5.00	-	-	5.00	-	-	5.00	-	-	5.00	-	-	Goal 3	Basic Operations	All Levels
EDN300	OITS	VARIOUS		New FTE using existing funds OITS	(4) 12-Mo State Off Tchcr and convert (1) 12-Mo State Office Tchcr from Temp to Perm. (1) Data Processing Systems Analyst IV (2) Data processing User Support Technicians II, (1) Info Tech Spec II, and (1) Info Tech Spec II conversion from Temp to perm	New FTEs using existing funds. Staff turn over could be reduced and recruitment for vacancies will be easier as a larger pool of qualified applicants apply for the Office of Information Technology Services. "In order to reflect the location of the position under the OITS reorganization and to ensure that salary for the position are provided to the branch the postion falls under, a transfer of funds was done from 33880 to 33021. These funds are to support the salary for the DPSA position. This solution provides stability for the positions in filling current and future vacancies and in retaining current employees in the Office of Information Technology Services.	A	Yes	10.00	(2.00)	-	10.00	(2.00)	-	10.00	(2.00)	-	10.00	(2.00)	-	Goal 3	Basic Operations	All Levels
EDN400	OSFSS	35163	FOOD SERVICES	School Food Services	A restoration of \$9.1 million in General Funds for FY16 and \$9.2 million FY17 is requested to meet the projected shortfall for school food service programs, which must comply with USDA regulatory, nutritional and staffing requirements.	Additional funds required to for the program to continue to deliver quality breakfast and lunch meals to students that at a minimum meet the USDA's quality and nutritional requirements. The special and federal fund balances are no longer able to meet program requirements within the existing general fund appropriation. General fund support for this program has declined from \$34.9 million in FY2009-10 (FY10) to \$19.0 million in FY2014-15 (FY15), despite increases in labor and commodity costs. Total program cost has risen from \$95.6 million in FY2009-10 (FY10) to a projected \$111 million in FY2015-16 (FY16) and \$111.8 million in FY2016-17 (FY17). For several years the program has been able to rely on cash balances from its special funds (collections from paid meals) and federal funds (USDA's National School Lunch Program reimbursements primarily for free and reduced lunch qualified students) to balance the program's budget; however, the cash balances have been depleted.	A	Yes	-	-	9,117,093	-	-	9,281,513	-	-	9,117,093	-	-	7,500,000	Goal 3	Basic Operations	School
EDN400	OSFSS	37720	UTILITIES	Utilities	\$12.7 M in FY16 and \$12.9 M in FY17 to cover the projected shortfall in the department utility budget as program appropriations were cut in the last fiscal biennium before savings generated through the installation of energy generation equipment in schools were realized..	Additional general funds are needed for the 2015-2017 fiscal biennium to cover the projected shortfall in the department utility budget as projected savings generated through the installation of energy generation equipment in schools were not realized. If the utility budget is not increased, Auxiliary Services Branch (ASB) could run out of funds to pay the utility bills in April 2016, may result in an end of the year deficit of approximately \$13 million plus interest charges from the various utilites. The utility budget allocation for FY 2014 was \$58 million. The appropriation for subsequent years was reduced to the current ceiling of \$49,528,217 based on expectations that the DOE's plan to install energy generation equipment on all school facilities through the new Ka Hei program would begin to realize immediate savings beginning FY 2015. However, the Ka Hei program implementation has been delayed and the projected savings have not been realized. Net Energy Metering applications were submitted for 30 schools, but only 8 were approved as of October 1, 2014	A	Yes	-	-	9,000,000	-	-	9,000,000	-	-	9,000,000	-	-	9,000,000	Goal 3	Basic Operations	School
EDN400	OSFSS	19097	STUDENT TRANSPORTATION	School Bus Contracts	\$7,403,261 for FY16 and \$10,676,641 for FY17 to cover budget shortfalls in school bus contracts which would ensure uninterrupted school transportation services to all eligible regular education and special education public school students in the next biennium.	The current level of general fund appropriations for pupil transportation is not sufficient enough to support the true cost of school transportation requirements. The projected cost of school bussing services for SY 2014-2015 is about \$62 million. With anticipated annual contract price escalators for fuel cost and inflation (CPI), the cost of school bussing services is expected to exceed \$63 million in 2015-2016 and \$64 million in 2016-2017. Meanwhile, the expected general fund appropriation for school transportation is expected to remain static at \$53 million for the next biennium. The Hawaii DOE provides home-school-home bussing services to eligible public school students pursuant to BOE Policy 6600. Home-school-home bus service for eligible special education students is mandated by federal law. Federal special education transportation funds are non-existent. As such, special education transportation is wholly paid for with general fund appropriations. Home-school-home bus service for general education students is optional and nearly fully paid for with general fund appropriations. Student bus fare collections from general education bus riders are nominal and accounts for only 4% to 5% of the overall cost of school transportation services annually. In response to a 2012 Management Audit Report, the Hawaii DOE launched a comprehensive reform initiative to improve service and reduce cost. Phase One – initiated in July 2013 - was a pilot project involving thirty two Oahu island schools. The pilot project was designed to test our reform concepts. Dubbed the "Get On Board" initiative, the pilot project not only reduced the overall cost of transportation within the pilot area by \$470,000 but the efficiencies the project realized enabled the Hawaii DOE to restore bus service to some 700 students there. In July 2014, the Get on Board initiative was expanded to include all Oahu island schools. That expansion is expected to save about \$5 million in school transportation costs for FY 2014-2015.	A	Yes	-	-	7,403,261	-	-	10,676,641	-	-	7,403,261	-	-	5,000,000	Goal 3	Basic Operations	School
EDN700	EOEL	A9057	Executive Office on Early Learning	Preschool transfer	Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL		A	Yes							-	5.00	337,432	-	5.00	342,792	Goal 3	Strategic Investment	School
EDN700	EOEL	10301	PRESCHOOL	Preschool Admin-FTE	(21) Pre-School Teachers, (21) Educational Assistant IIIs, (1) Educational Specialist II, and (6) State Office Teachers.	(21) Pre-School Teachers, (21) Educational Assistant IIIs, (1) Educational Specialist II, and (6) State Office Teachers.	A	Yes	49.00	-	-	49.00	-	-	42.00	-	-	42.00	-	-	Goal 1	Strategic Investment	School
								Yes Total	66.78	2.00	31,315,096	66.78	2.00	40,402,000	59.78	7.00	35,252,528	59.78	7.00	31,237,386			

									Department of Education Request						Governor's Decisions								
									FY 16			FY 17			FY 16			FY 17					
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	Beneficiary of Services
EDN100	OCISS	23026	ADVANCED PLACEMENT (AP) INCENTIVE	Advanced Placement	Add funds to provide all students with the opportunity to take Advanced Placement (AP) college-level courses and exams, and earn "free" college credit or placement while still in high school.  Over the past three years: • the ratio of AP exams to high school seniors increased from 40% to 62%; • low-income test takers increased from 468 students to 913 students; • all core AP courses have been made available to Hawaii students online through E-School. o AP Physics C: Mechanics and AP Physics C: Electricity and Magnetism were created and taught online for the first time in the country. o E-School AP courses include calculus, statistics, English language, English literature, biology, chemistry, environmental science, physics, macroeconomics, microeconomics, psychology, US history, world history, Chinese, and art history.  Impacts on student achievement: • Increased number of students prepared to take AP Exams from a baseline of 3,996 students by 30% to 5,194 students; • Increased number of students receiving a passing score on the AP Exams from a baseline of 2,386 by 30% to 3,101 students; • Increased number of teachers qualified to teach AP Courses from a baseline of 242 teachers by 30% to 314 teachers; • Increased number of Master AP teachers to mentor new AP teachers from a baseline of 6 teachers to 42 Master AP teachers; • Increased number of secondary schools conducting College Nights and AP Nights from a baseline of 24 schools to 39 high schools.	A	No	-	-	498,120	-	-	498,120	-	-	-	-	-	-	Goal 1	Strategic Investment	School	
EDN100	OHR	25222	TEACHER RECRUITMENT AND RETENTION	Hard To Fill	\$3.6 million in each year of the biennium to provide for the Hawaii State Teacher's Association (HSTA) contract provision (Appendix XI) recruitment/retention incentive for hard-to-staff locations as a recruitment tool for teacher candidates.	Funding will provide for contractual requirements of the collective bargaining agreement with HSTA. The cost to fund this contract is above the current operational budgets in the Office of Human Resources.	A	No	-	-	3,600,000	-	-	3,600,000	-	-	-	-	-	-	Goal 2	Basic Operations	School
EDN100	OFS	12642	RESOURCES FOR NEW FACILITIES	Text books and equipment for New Facilities	Equipment and materials for new schools and facilities planned for the upcoming biennium.	Educational materials and equipment are necessary for facilities to be operational.	A	No	-	-	1,902,400	-	-	328,600	-	-	-	-	-	-	Goal 3	Basic Operations	School
EDN100	OHR	23001	WORKERS COMPENSATION	Workers Comp	\$2.0 million in each year of the biennium to help ensure the DOE Workers' Compensation (WC) Unit is able to administer the Department's WC Program and pay for all WC benefits and costs associated with the processing of these benefits and claims for individuals assigned to work which is to benefit the Department.	The provision of Workers' Compensation benefits are required by the Hawaii WC Law – HRS 386, HRS 320A-430, HRS 302A-440, related State administrative rules, DOE policies and procedures, and collective bargaining agreements.  Funds are need to determine eligibility for WC benefits; assisting and returning claimants back to work as soon as possible, processing and pursuing claims before the Dept. of Labor Appeals Board, paying all costs associated with processing and pursing third party liability claims; and ensuring compliance with applicable WC laws, related administrative rules, and DOE policies and procedures.	A	No	-	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-	Goal 2	Basic Operations	All Levels
EDN200	OCISS	25024	INSTRUCTIONAL SERVICES BRANCH	Engaging Students in Learning Outside of School (Achieve 3000)	\$1.92 million in each year of the biennium to provide 255 K-12 schools with the online age-appropriate, 24/7 Achieve3000 reading program which is aligned to the Hawaii Common Core, monitors student progress towards the Smarter Balanced assessment, and provides substantial support for literacy.	Students using Achieve3000 continue to achieve more than one-and-a half times the expected reading performance growth as measured by Lexiles (e.g., 85-90 lexiles per year). Lexiles measure either an individual's reading ability or the difficulty of a text.  In SY13-14, the usage was 118,000 students at 255 schools. Approximately 68%, or 80,240 students, accessed Achieve3000 after school hours.  Achieve3000 offers a College and Career Readiness Report that helps teachers and parents monitor student progress towards SBAC and career dreams by setting annual goals and helps students achieve them.  A statewide contract ensures equitable access by all schools and students statewide.	A	No	-	-	1,920,000	-	-	1,920,000	-	-	-	-	-	-	Goal 1	Strategic Investment	School
EDN200	Deputy	A9051	PRINCIPAL ENGAGEMENT AND LEADERSHIP	Principal Engagement	(1) Temporary Principal position and \$266,233 for each fiscal year of the biennium to support the Principal's Roundtable, Secondary School Forum, Secondary Principals professional development, intra-state travel.	As the Department continues to "expect more and support more" as part of its transformational journey, it is critical that administrators be engaged in initiating, designing, and improving its efforts. Principal engagement will help ensure efforts are designed for maximum effectiveness and minimum burden.	A	No	-	1.00	266,233	-	1.00	266,233	-	-	-	-	-	-	Goal 2	Strategic Investment	All Levels
EDN200	Deputy	26603	WASC ACCREDITATION-ADMINISTRATION	School Improvement Process	(2) permanent positions and \$127,056 in each year of the biennium) to support coordinated improvement processes for all schools, including accreditation and school transformation.	All of Hawaii's schools are part of a continuous improvement effort that includes accreditation. In fact, the BOE/DOE State Strategic Plan sets the expectation that all schools will be accredited by SY2017-18. The requested positions will work with the accreditation commission, CASs and schools to better align and coordinate the accreditation process with other school improvement efforts under federal Title I and the Strive HI Performance System, as well as provide coordination, technical assistant, and training to school leaders and staff as they participate in the multi-year accreditation process. As schools build capacity around school improvement, fewer schools will require high-intensity support from complex areas and schools.	A	No	2.00	-	127,056	2.00	-	127,056	-	-	-	-	-	-	Goal 3	Strategic Investment	School
EDN200	Deputy	A9050	STRIVE HI AWARDS	Strive HI Awards	\$500,000 in each year of the biennium to provide Strive HI financial awards to the top five percent of schools (approximately 15 schools) classified each year as Recognition Schools, as part of the Strive HI Performance System (our federally-approved school accountability and improvement system), to recognize and incentivize high-performance and improvement.	Rewards for Recognition Schools will incentivize high performance and progress among all schools statewide.	A	No	-	-	500,000	-	-	500,000	-	-	-	-	-	-	Goal 1	Strategic Investment	School

									Department of Education Request						Governor's Decisions								
									FY 16			FY 17			FY 16			FY 17					
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	Beneficiary of Services
EDN200	SIP	25084	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Access Learning	(6) temporary 12-month state office resource teachers and (1) 10-month state office resource teacher to provide school specific support to teachers, technology coordinators, and school leadership teams.	These positions complement larger school and complex wide professional development sessions with targeted follow up that supports educators' ability to implement technology in the classroom. When integrated effectively, technology can be a tool to make teaching and learning more engaging and effective for students (strategic plan objective 1A). Providing students with opportunities to master the technology required in today's workplace also puts them at a clear advantage towards preparation for success after high school (strategic plan objective 1B). This is supported by the data from year one of the Access Learning Pilot Project.	A	No	-	7.00	376,893	-	7.00	376,893	-	-	-	-	-	-	Goal 2	Strategic Investment	School
EDN200	OCISS	25048	HAWAII VIRTUAL LEARNING NETWORK	BlackBoard	\$300,000 in both years of the biennium to provide 24/7 online access to DOE customized credit courses and professional development for students and educators. These funds will be used to purchase 15,000 licenses for the Blackboard Learning Management System.	Equal access to instruction and professional development. A learner from remote locations such as Hana or Lanai has access to the same training as learners located in Honolulu.  Operational savings. Schools and state offices save on travel costs and staff time (i.e. airfare, mileage) required for face to face training sessions. Example: A roundtrip costs approximately \$200. Paying \$300,000 for 15,000 concurrent users computes to approximately a one-time cost of \$200 per user.  Flexibility. A learner can access course content from any internet-connected device on their own time and schedule. Learners also have the flexibility to repeat lessons as needed.  Content delivery. Delivery of online training helps to ensure consistency across the system as the same content is delivered to each learner, which supports efficient and effective implementation.  If not funded: • about 1,500 students each year will not be able to attain course credits towards graduation. • the DOE will incur increasing costs for the delivery of professional development • schools and complexes will not be able to maximize the use of this powerful tool	A	No	-	-	300,000	-	-	300,000	-	-	-	-	-	-	Goal 2	Strategic Investment	All Levels
EDN200	SIP	25084	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Future Ready Learning (Access Learning) -Devices	Request for creation of a special fund to support technology integration with \$12 million in FY16 of the biennium and \$18 million in FY17. These funds (up to \$500/device) will be open for schools who have demonstrated that they are ready, willing, and able to implement a technology integration program via admission into the third phase (Future Ready Fast Track) of the Department's professional development plan for Future Ready Learning.	On August 20, 2013, the Committee on Weights recommended to fund technology integration work on a categorical basis until such time as all schools in the state are implementing. As such, access to a special fund vs. increased WSP is the most appropriate means of ensuring that ready schools are able to move forward. Schools eligible to access these funds are ready, willing, and able to benefit from the infusion of technology for all students and teachers. This is determined via a 3 step process that includes: professional development summits, a 6 month guided planning work shop, and evaluation of their school plan against readiness criteria that are based on lessons from Access Learning and grounded in research.	A	No	-	-	12,000,000	-	-	18,000,000	-	-	-	-	-	-	Goal 1	Strategic Investment	School
EDN200	Deputy	25240	ICAA CI-QUALITY AND PERFORMANCE	Support for Schools	The request includes \$2,700,375 in each year of the biennium to increase each of the (15) Indexed Complex Area Administration (ICAA) by \$180,025 for complex area staff to support implementation of the 6 Priority Strategies in all 255 schools.	<b>Support for Schools</b> To ensure every school has the information, training, and support it needs to implement the 6 Priority Strategies and improve student outcomes, we must build complex area capacity to support schools. This funding will provide Complex Area Superintendents (CASs) with resources to customize the support previously provided by the Complex Area Support Team (CAST) structure to the needs to each complex area and ensure that communication, professional development, training, opportunities for feedback, and other tailored support around the 6 Priority Strategies reach all schools. The CAST positions and funding for travel, supplies and equipment will provide for proper supports to build strength, knowledge and capacity at the complex area in order to better support the implementation of the Department's 6 priority strategies at schools. CAST positions will: 1) develop training modules and provide technical assistance to school level staff; 2) work with school leads in an effort to ensure success as schools implement the 6 priority strategies; and 3) serve as the liaison to ensure feedback loops are in place between schools, complex areas, and the State office with regard to expectations, implementation, accomplishments, and challenges around the priority strategies.	A	No	-	-	2,700,375	-	-	2,700,375	-	-	-	-	-	-	Goal 2	Strategic Investment	School
EDN300	SIP	A9049	OFFICE OF STRATEGY, INNOVATION & PERFORMANCE	Strategy, Innovation, and Performance Operations	(22) positions and \$1 902,060 for each year of the biennium to support improved functionality and coordination between data governance, assessment and accountability, and planning and evaluation functions. This is accomplished via the recently approved reorganization that combines the functions and staff of the Data Governance Office (DGO), Student Assessment Office (SAO), and the Office of Strategic Reform (OSR) under one organizational structure.	The approved reorganization resulted in the creation of the Office of Strategy, Innovation, and Performance (OSIP). OSIP exists to: 1. Ensure sound data quality, manage the longitudinal data system used by all schools, and maintain privacy of student and employee information per federal requirements. 2. Support strategic planning, performance management, and technical assistance across the state office and to the field. 3. Implement the Strive HI Performance System and the state assessment portfolio. 4. Incubate and develop strategies to scale innovative projects such as community engagement and technology integration. This coupling of DGO, SAO, and OSR functions and staff under one office supports the Department's efforts to have a sharper focus on data analysis and reporting, planning, and policy implementation. The position and funding request will ensure that the organizational structure approved in the reorganized office is sustained.	A	No	22.00	-	1,902,060	22.00	-	1,902,060	-	-	-	-	-	-	Goal 3	Strategic Investment	All Levels

								Department of Education Request						Governor's Decisions									
								FY 16			FY 17			FY 16			FY 17						
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	Beneficiary of Services
EDN300	OS	33013	CIVIL RIGHTS COMPLIANCE	Civil Rights Compliance	(1) Permanent Civil Rights Compliance Specialist II position, (1) existing temporary Civil Rights Compliance Specialist II position converted to permanent position and \$91,908 in each year of the biennium to address the increasing caseload.	Two permanent positions are needed to oversee compliance responsibilities pursuant to audits that are conducted by the United States Department of Education, Office for Civil Rights ("OCR"); the United States Department of Justice (DOJ); compliance requirements pertaining to the State Language Access Plan, and the Office of the State Director for Career and Technical Education ("CTE"). CRCO responds for the department to discrimination complaints filed with the United States Equal Opportunity Commission (EEOC), the Hawaii Civil Rights Commission (HCRC) and OCR. CRCO coordinates requests for reasonable accommodations under Americans with Disabilities Act for employees, statewide. CRCO also provides necessary technical assistance, coordination, and supports to the Complex Area Superintendents, Principals, Vice Principals, State and District Office Staff, specialists, teachers, employees, students, parents/legal guardians, and the general public. Between the beginning of the fiscal year July 1, 2014, and the end of the 1st fiscal quarter September 30, 2014, there were 326 open cases in CRCO, which included 66 new cases. There are 4 permanent positions to cover this caseload: 1 director, 1 secretary, 2 Civil Rights Compliance Specialist and 1 temporary Civil Rights Compliance Specialist. In addition to annual compliance obligations, there has been a steady increase in the volume of enforcement responses, reasonable accommodations requests, and civil rights investigations.	A	No	2.00	(1.00)	91,908	2.00	(1.00)	91,908	-	-	-	-	-	-	Goal 3	Basic Operations	All Levels
EDN300	OHR	33722	PERSONNEL MANAGEMENT BRANCH	Teach for America	\$670,000 in both years of the biennium to cover anticipated contract costs to maintain the Teach for America (TFA) contract.	Funding for the TFA contract will promote the Department's efforts to continue the Race to the Top (RTTT) initiative to maintain non-traditional teacher education pathways to provide content experts and mid-career changers (candidates) the ability to earn certification as teachers while working in the Department's highest need schools and subject areas. The estimated cost for each cohort is \$870,000 annually, however the program only has \$200,000 allocated for this purpose.	A	No	-	-	670,000	-	-	670,000	-	-	-	-	-	-	Goal 2	Strategic Investment	School
EDN300	OHR	23052	WORKERS COMPENSATION-ADMINISTRATION	Workers Comp-Admin	(2) Personnel Management Specialists positions, (2) Personnel Clerks(4) positions and \$175,392 in each fiscal year of the biennium to address the need for adequate staffing to administer the Workers Compensation program.	The positions are required to help fulfill the requirement under Hawaii Revised Statute and Hawaii Administrative Rules to ensure all DOE employees, eligible volunteers, and eligible students are provided with WC benefits and technical services related to WC. Additional capacity will help the unit to reduce the percentage of lost time / disability days by getting high performing employees back to work as soon as possible after a work-related injury.	A	No	-	4.00	175,392	-	4.00	175,392	-	-	-	-	-	-	Goal 2	Basic Operations	All Levels
EDN300	OITS	33021	INFORMATION SYSTEMS SERVICES	eSIS (Student Information System) Replacement	(6) permanent 12-month State Office Teacher positions and \$4,860,331 for FY16 and \$2,530,845 for FY17 to purchase and implement the Student Information System.	The current Student Information System (SIS) is over a decade old and is no longer supported by the vendor. eSIS is a mission critical system for managing essential school processes and is the information backbone for numerous student demographics. The HIDEO envisions a new SIS that will provide efficient and effective technology support to classrooms, schools and support offices; aimed at improving data quality and decreasing administrative burden (e.g. eliminate double entry due to disparate data systems). To accomplish this, the HIDEO seeks a solution that is aligned with its school processes and its preference for integrating student support systems. The requested state office teachers will assist the contracted vendor with secondary school training during the implementation and start-up phase and will provide ongoing training and assistance to schools after implementation completes. In addition, the state office teachers will contribute their expertise in process analysis, data conversion/validation, report creation, and customization.	A	No	6.00	-	4,860,331	6.00	-	2,530,845	-	-	-	-	-	-	Goal 3	Basic Operations	School
EDN400	OSFSS	37711	FACILITIES MAINTENANCE BRANCH	AC Extra Work	An additional \$1.0 million for each year of the biennium is requested to cover the extra repair work for air conditioning (AC) equipment that is not included in the current maintenance service contracts for Oahu.	This funding support will enable the repair of AC equipment, provide healthy and safe school environments and reduce heat abatement complaints. Funds will address AC equipment trouble calls by providing labor and materials to repair AC equipment. Note: The Facilities Maintenance Branch (FMB) is responsible for maintaining DOE facilities and public schools on Oahu; the Department of Accounting and General Services (DAGS) maintains facilities for the neighbor islands. Since the execution of contracts in April 2012, repair work for Oahu AC systems were not included. For FY12 and FY13, \$4.4 million was allotted in impact aid to cover part of the contract and the extra AC repair work. In FY14, FMB spent an additional \$1.1 million to provide these services, but this program has only \$100,000 budgeted for the extra repair work. The amount of repair work have increased due to the aging of the existing Oahu inventory of 3,492 AC systems and recently added AC installations into schools. The average age of AC systems on Oahu is 14 years.	A	No	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-	Goal 3	Basic Operations	School
EDN400	OSFSS	37711	FACILITIES MAINTENANCE BRANCH	Fire Alarm	\$700,000 for each year of the biennium (FY 2015-16 and FY 2016-17) is requested to comply with fire code requirements regarding the testing and maintenance of the Fire Alarm Systems for 167 Oahu schools.	Funding would enable the Facilities Maintenance Branch (FMB) to secure Fire Alarm Testing and Monitoring Contracts for DOE facilities and 167 Schools on Oahu. Testing and maintenance of Fire Alarm systems can only be performed by electricians certified by the National Institute for Certifications in Engineering Technologies (NICET) and FMB does not have any qualified electricians to take the NICET certifying exam. Funding would allow FMB to comply with the fire code, provide a safe and healthy environment for students and staff, and avoid permit delays for new facilities. *DOE's FMB is responsible for maintaining facilities on Oahu; DAGS is responsible for maintenance on the neighbor islands	A	No	-	-	700,000	-	-	700,000	-	-	-	-	-	-	Goal 3	Basic Operations	School



									Department of Education Request						Governor's Decisions										
									FY 16			FY 17			FY 16			FY 17							
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	Beneficiary of Services		
EDN400	OSFSS	37711	FACILITIES MAINTENANCE BRANCH	Pest Control	An additional \$500,000 for each year of the biennium is requested to provide pest control services for Oahu schools, which are the responsibility of the Facilities Maintenance Branch (FMB).	Funds will provide for Emergency Pest Control Contracts which is needed to remove the increasing presence of harmful pests, reduce the risk of injuries to students and staff, and ensure a safe and healthy school environment. Common infestations that FMB has addressed are rodents, bees, wasps, ants, cockroaches, feral animals, bed bugs, and birds. No appropriation has been provided for pest control.  Since 2010, the number of requests to control the infestation of pests at the school level have drastically increased. FMB needs the additional funds so that the program may continue providing pest control without disrupting the other repair and maintenance services provided to schools. The total pest control expenditures / work orders for Oahu schools was \$653,146 in FY14. FY2010 = \$53,733 / 130 work orders FY2011 = \$79,547 / 197 work orders FY2012 = \$238,582 / 302 work orders FY2013 = \$627,331 / 342 work orders FY2014 = \$653,146 / 473 work orders	A	No	-	-	500,000	-	-	500,000	-	-	-	-	-	-	-	Goal 3	Basic Operations	School	
EDN400	OSFSS	37711	FACILITIES MAINTENANCE BRANCH	Tree Trimming	\$150,000 in each year of the biennium needed to procure Emergency Tree Trimming services to remove dead trees, fallen trees and branches for Oahu schools.	The current Tree Trimming Contracts do not include emergency tree trimming services. The FMB is not equipped to cut large trees and branches, so many of these emergencies must be addressed in a timely manner by contractors.  Currently, the FMB does not have an appropriation for emergency tree trimming work, which cost \$182,064 in FY14. FMB is requesting additional funds so that the program may continue providing this emergency service without disrupting the other repair and maintenance services needed for schools. These funds are crucial in minimizing the risk posed to users of school facilities.  FMB needs the additional funds so that the program may continue without disrupting the other repair and maintenance services provided to schools.	A	No	-	-	150,000	-	-	150,000	-	-	-	-	-	-	-	Goal 3	Basic Operations	School	
EDN400	OSFSS	37711	FACILITIES MAINTENANCE BRANCH	Underground Injection Control (Cesspool)	An additional \$800,000 for each year of the biennium is being requested to meet the Environment Protection Agency (EPA) requirements of testing and monitoring Individual Wastewater System (IWS) statewide which ensure safe and healthy school environments.	The request is to provide funding for the Underground Injection Control (UIC) monitoring and reporting contract with a civil and environmental engineering consultant company, enabling the DOE to comply with the monitoring and reporting requirements mandated by the US EPA Wastewater and administered by the Department of Health (DOH).  With the conversion completion of the 361 IWS statewide, the EPA and DOH require continuous (weekly, monthly, quarterly) testing, monitoring, and reporting to comply with the Federal EPA Clean Water Act standards. Funding will allow FMB to procure a contract with a civil and environmental engineering consultant, enabling the DOE to comply with the federal mandate. No previous appropriations have been provided to FMB to cover the testing, monitoring, and reporting of the 361 converted Individual Wastewater Systems (IWS) statewide. The additional funding is needed for FMB to comply with the EPA requirements.	A	No	-	-	800,000	-	-	800,000	-	-	-	-	-	-	-	Goal 3	Basic Operations	School	
EDN400	OSFSS	37720	UTILITIES	Utilities	\$12.7 M in FY16 and \$12.9 M in FY17 to cover the projected shortfall in the department utility budget as program appropriations were cut in the last fiscal biennium before savings generated through the installation of energy generation equipment in schools were realized..	Delay in Ka Hei project had a direct impact to the anticipated savings. Current allocation is 49.5M and anticipated expenditures is 63M. If the utility budget is not increased, we project Auxiliary Services Branch will run out of funds to pay for the utility bills by April 2016.	A	No	-	-	3,770,406	-	-	3,900,047	-	-	-	-	-	-	-	Goal 3	Basic Operations	School	
EDN700	EOEL	10301	PRESCHOOL	Preschool Admin	(2) Program Managers, (1) Operations Fiscal Manager, and (1) Data Analyst to staff the Executive Office on Early Learning.	These are new positions required for EOEL to function as an attached agency without unduly burdening DOE. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	A	No	4.00	-	290,000	4.00	-	290,000	-	-	-	-	-	-	-	Goal 3	Strategic Investment	School	
EDN700	EOEL	10301	PRESCHOOL	Preschool Expansion	Additional supplies for DOE-EOEL Prekindergarten Program.	Provides materials for each EOEL Prekindergarten Program classroom to operate as an early childhood education classroom appropriate for four-year-old children, and a share of utilities, custodial, and administrative services in each school with a Program classroom.	A	No	-	-	236,000	-	-	236,000	-	-	-	-	-	-	-	Goal 1	Strategic Investment	School	
EDN700	EOEL	10301	PRESCHOOL	Preschool Expansion	Additional supplies for DOE-EOEL Prekindergarten Program.	Provides materials for each classroom, and share of utilities, custodial, and administrative services.  See also \$236,000 request below.  Total amount of \$395,000 split into two separate items, this is first part of the two.  \$236,000 in non-recurring and \$159,000 in the additional resources.  (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	A	No	-	-	159,000	-	-	159,000	-	-	-	-	-	-	-	-	Goal 1	Strategic Investment	School
EDN700	EOEL	10301	PRESCHOOL	Preschool Other (FCIL)	For Family-Child Interaction Learning (FCIL) program to provide family engagement services for four-year old children and their families.	For Family-Child Interaction Learning (FCIL) program to provide family engagement services for four-year old children and their families.	A	No	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	Goal 1	Strategic Investment	School	
								No Total	36.00	11.00	42,496,174	36.00	11.00	44,722,529											
								Grand Total	102.78	13.00	73,811,270	102.78	13.00	85,124,529	59.78	7.00	35,252,528	59.78	7.00	31,237,386					

									Department of Education Request						Governor's Decisions								
									FY 16			FY 17			FY 16			FY 17					
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	Beneficiary of Services
EDN100	Deputy	VARIOUS	OLOMANA HALE HOOMALU / HIGH CORE STOREFRONT	Trade-off / Transfers	Transfer funds from EDN100/RR to EDN100/BJ	Transfer funds from EDN100/RR to EDN100/BJ will be used to cover: 1) \$110,310 for salary costs for two (2) temporary 12-mo Special School Teacher positions at Olomana Hale Hoomalu; and 2) 145,545 for funds for High Core Storefront alternative learning center. \$ 255,855 TOTAL	A	Yes	-	-	255,855	-	-	255,855	-	-	255,855	-	-	255,855	Goal 1	Basic Operations	School
EDN100	Deputy	16173	LAHAIALUNA BOARDING DEPT- GEN FUND	Trade-off / Transfers	Transfer funds from EDN100/RR to EDN100/BX	Transfer funds from EDN100/RR to EDN100/BX will be used to cover the salary cost for one (1) permanent School Dorm Attendant at Lahaiualuna Boarding.	A	Yes	-	-	36,420	-	-	36,420	-	-	36,420	-	-	36,420	Goal 1	Basic Operations	School
EDN100	OCISS	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from the Hawaiian Language Immersion Program (EDN 100/BV) to Hawaiian Studies (EDN 100/CJ).	Request to transfer one (1) permanent Educational Specialist II from the Hawaiian Language Immersion program to Hawaiian Studies to accurately reflect program needs. This request will formally align the position within the appropriate program as the position directly supports the Hawaiian Studies program.	A	Yes	(1.00)	-	(87,950)	(1.00)	-	(91,908)	(1.00)	-	(87,950)	(1.00)	-	(91,908)	Goal 3	Basic Operations	School
EDN100	OCISS	16807	HAWAIIAN STUDIES	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from the Hawaiian Language Immersion Program (EDN 100/BV) to Hawaiian Studies (EDN 100/CJ).	Request to transfer one (1) permanent Educational Specialist II from the Hawaiian Language Immersion program to Hawaiian Studies to accurately reflect program needs. This request will formally align the position within the appropriate program as the position directly supports the Hawaiian Studies program.	A	Yes	1.00	-	87,950	1.00	-	91,908	1.00	-	87,950	1.00	-	91,908	Goal 3	Basic Operations	School
EDN100	OCISS	25040	SCHOOL HEALTH AIDE ADMINISTRATION	Trade-off / Transfers	Transfer funds from Weighted Student Formula (EDN 100/AA) to School Administration-Categorical (EDN 100/CB).	Transfer funds for operating expenses from the Weighted Student Formula to the School Health Aide Administration categorical program. Funds were inadvertently left in WSF while the positions were moved to the School Health Administration categorical program in EDN 100 during the FB 2013-15 budget process.	A	Yes	-	-	133,701	-	-	133,701	-	-	133,701	-	-	133,701	Goal 3	Basic Operations	School
EDN100	OFS	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 100 to reflect anticipated expenditures.	Request to transfer funds between cost elements in EDN 100 to reflect anticipated expenditures.	A	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Goal 1	Basic Operations	School
EDN100	OFS	42100	WEIGHTED STUDENT FORMULA	Trade-off / Transfers	Transfer funds from Weighted Student Formula (EDN 100/AA) to School Administration-Categorical (EDN 100/CB).	Transfer funds for operating expenses from the Weighted Student Formula to the School Health Aide Administration categorical program. Funds were inadvertently left in WSF while the positions were moved to the School Health Administration categorical program in EDN 100 during the FB 2013-15 budget process.	A	Yes	-	-	(133,701)	-	-	(133,701)	-	-	(133,701)	-	-	(133,701)	Goal 3	Basic Operations	School
EDN100	OFS	91099	RECONCILE TO EDN100	Trade-off / Transfers	Transfer funds from EDN100/RR to EDN100/BJ, EDN100/BX, and EDN400/MD	Transfer funds from EDN100/RR to the following programs: EDN100/BJ: \$ 110,310 for positions at Olomana Hale Hoomalu EDN100/BJ: 145,545 for funds for High Core (Storefront) EDN100/BX: 36,420 for positions at Lahaiualuna Boarding EDN400/MD: 378,384 for Food Services TOTAL \$ 670,659	A	Yes	-	-	(670,659)	-	-	(670,659)	-	-	(670,659)	-	-	(670,659)	Goal 1	Basic Operations	School
EDN150	Deputy	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	Trade-off / Transfers	Transfer funds from EDN150/RR to EDN150/FB	Transfer funds from EDN150/RR to the Hawaii School for the Deaf and Blind will be used to cover the salary cost for two (2) permanent Interpreter III positions and one (1) temporary DP Support Technician.	A	Yes	-	-	132,460	-	-	132,460	-	-	132,460	-	-	132,460	Goal 1	Basic Operations	School
EDN150	OFS	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 150 to reflect anticipated expenditures.	Request to transfer funds between cost elements in EDN 150 to reflect anticipated expenditures.	A	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Goal 1	Basic Operations	School
EDN150	OFS	91599	RECONCILE TO EDN150	Trade-off / Transfers	Transfer funds from EDN150/RR to EDN150/FB and EDN400/MD	Transfer funds from EDN150/RR to the following programs: EDN150/FB: \$ 132,460 for positions at the Hawaii School for the Deaf and Blind EDN400/MD: 791,460 for Food Services TOTAL \$ 923,920	A	Yes	-	-	(923,920)	-	-	(923,920)	-	-	(923,920)	-	-	(923,920)	Goal 1	Basic Operations	School
EDN200	OFS	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 200 to reflect anticipated expenditures.	Request to transfer funds between cost elements in EDN 200 to reflect anticipated expenditures.	A	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Goal 1	Basic Operations	School
EDN200	OFS	92099	RECONCILE TO EDN200	Trade-off / Transfers	Transfer funds from EDN200/RR to EDN400/MD	Transfer funds from EDN200/RR to the following program: EDN400/MD: \$452,734 for Food Services	A	Yes	-	-	(452,734)	-	-	(452,734)	-	-	(452,734)	-	-	(452,734)	Goal 3	Basic Operations	School
EDN300	OFS	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 300 to reflect anticipated expenditures.	Request to transfer funds between cost elements in EDN 300 to reflect anticipated expenditures.	A	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Goal 3	Basic Operations	All Levels
EDN300	OFS	47213	FISCAL SERVICES	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from Business Services Administration (EDN 400/OB) to Fiscal Services (EDN 300/KF).	Request to transfer one (1) permanent Secretary II from the Business Services Administration program to the Office of Fiscal Services to accurately reflect program needs. This request will formally align the position within the appropriate program as the position directly supports the Office of Fiscal Services.	A	Yes	1.00	-	33,720	1.00	-	33,720	1.00	-	33,720	1.00	-	33,720	Goal 3	Basic Operations	All Levels
EDN300	OFS	33006	BUDGET	Trade-off / Transfers	Transfer funds for WSF support from the Office of the Superintendent (EDN 300/KD) to Fiscal Services (EDN 300/KF).	Support for the Committee on Weights and implementation of WSF is a function performed by Budget Branch staff in the Office of Fiscal Services (EDN 300/KF). As such, this request is to transfer operating funds for weighted student formula (WSF) support from the Office of the Superintendent (EDN 300/KD) to the Budget Branch in the Office of Fiscal Services to appropriately align funding with program activities.	A	Yes	-	-	6,000	-	-	6,000	-	-	6,000	-	-	6,000	Goal 3	Basic Operations	All Levels
EDN300	OFS	93099	RECONCILE TO EDN300	Trade-off / Transfers	Transfer funds from EDN300/RR to EDN400/MD	Transfer funds from EDN300/RR to the following program: EDN400/MD: \$1,772,124 for Food Services	A	Yes	-	-	(1,772,124)	-	-	(1,772,124)	-	-	(1,772,124)	-	-	(1,772,124)	Goal 3	Basic Operations	School
EDN300	OS	47274	WSF SUPPORT	Trade-off / Transfers	Transfer funds for WSF support from the Office of the Superintendent (EDN 300/KD) to Fiscal Services (EDN 300/KF).	Support for the Committee on Weights and implementation of WSF is a function performed by Budget Branch staff in the Office of Fiscal Services (EDN 300/KF). As such, this request is to transfer operating funds for weighted student formula (WSF) support from the Office of the Superintendent (EDN 300/KD) to the Budget Branch in the Office of Fiscal Services to appropriately align funding with program activities.	A	Yes	-	-	(6,000)	-	-	(6,000)	-	-	(6,000)	-	-	(6,000)	Goal 3	Basic Operations	All Levels
EDN400	OFS	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 400 to reflect anticipated expenditures.	Request to transfer funds between cost elements in EDN 400 to reflect anticipated expenditures.	A	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Goal 3	Basic Operations	All Levels
EDN400	OFS	94099	RECONCILE TO EDN400	Trade-off / Transfers	Transfer funds from EDN400/RR to EDN400/MD	Transfer funds from EDN400/RR to the following program: EDN400/MD: \$252,723 for Food Services	A	Yes	-	-	(252,723)	-	-	(252,723)	-	-	(252,723)	-	-	(252,723)	Goal 3	Basic Operations	School
EDN400	OSFSS	33009	SCHOOL FACILITY & SUPORT SERVICES	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from Business Services Administration (EDN 400/OB) to Fiscal Services (EDN 300/KF)	Request to transfer one (1) permanent Secretary II from the Business Services Administration program to the Office of Fiscal Services to accurately reflect program needs. This request will formally align the position within the appropriate program as the position directly supports the Office of Fiscal Services.	A	Yes	(1.00)	-	(33,720)	(1.00)	-	(33,720)	(1.00)	-	(33,720)	(1.00)	-	(33,720)	Goal 3	Basic Operations	All Levels
EDN400	OSFSS	19097	STUDENT TRANSPORTATION	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from Student Transportation (EDN 400/YA) to Business Services Administration (EDN 400/OB).	Request to transfer one (1) permanent Office Assistant III from the Student Transportation program to Business Services Administration program to accurately reflect program needs. This request will formally align the position within the appropriate program as the position directly supports the Business Services Administration program.	A	Yes	(1.00)	-	(26,700)	(1.00)	-	(26,700)	(1.00)	-	(26,700)	(1.00)	-	(26,700)	Goal 3	Basic Operations	All Levels
EDN400	OSFSS	33009	SCHOOL FACILITY & SUPORT SERVICES	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from the (EDN 400/OB) to Fiscal Services (EDN 300/KF).	Request to transfer one (1) permanent Office Assistant III from the Student Transportation program to Business Services Administration program to accurately reflect program needs. This request will formally align the position within the appropriate program as the position directly supports the Business Services Administration program.	A	Yes	1.00	-	26,700	1.00	-	26,700	1.00	-	26,700	1.00	-	26,700	Goal 3	Basic Operations	All Levels

								Department of Education Request						Governor's Decisions									
								FY 16			FY 17			FY 16			FY 17						
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	Beneficiary of Services
EDN400	OSFSS	35163	FOOD SERVICES	Trade-off / Transfers	Transfer funds from EDN100/RR, EDN150/RR, EDN200/RR, EDN300/RR and EDN400/RR to EDN400/MD	Transfer funds from EDN100/RR, EDN150/RR, EDN200/RR, EDN300/RR and EDN400/RR to EDN400/MD will be used to meet the projected shortfall for school food service programs, which must comply with USDA regulatory, nutritional and staffing requirements.  Funding has been transferred in as follows: EDN100/RR: \$ 378,384 EDN150/RR: 791,460 EDN200/RR: 452,734 EDN300/RR: 1,772,124 EDN400/RR: 252,723 TOTAL \$ 3,647,425	A	Yes	-	-	3,647,425	-	-	3,647,425	-	-	3,647,425	-	-	3,647,425	Goal 3	Basic Operations	School
EDN700	OFS	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN700 to reflect anticipated expenditures.	Request to transfer funds between cost elements in EDN 700 to reflect anticipated expenditures.	A	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Goal 1	Basic Operations	School
				Trade-off / Transfers Total					-	-	-	-	-	-	-	-	-	-	-	-			



