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

Department of Education Request FY 2015-16: \$73.8 million

FY 2015-16: \$73.8 million FY 2016-17: \$85.1 million

	Department of Edu	ucation Request	Governor's I	Decisions
Strategic Plan Goal	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
GRAND TOTAL	73,811,270	85,124,529	35,252,528	31,237,386

	Department of Edu	ucation Request	Governor's I	Decisions
Type of Request	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
GRAND TOTAL	73,811,270	85,124,529	35,252,528	31,237,386

	Department of Edu	cation Request	Governor's I	Decisions
Direct Beneficiary of Request	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	-	-
GRAND TOTAL	73,811,270	85,124,529	35,252,528	31,237,386

	Department of Ed	ducation Request	Governor's	Decisions
Prog ID (EDN)	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
GRAND TOTAL	73,811,270	85,124,529	35,252,528	31,237,386

FORM S

Date Prepared/Revised: 12/22/2014

FB 15-17 BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF EDUCATION

	A: PROP	OSED LA	PSES			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
	ı	l	l	TOTAL	'	-	- 1	-	
				BY MOF	<u></u>			,	
				General Fund	Α	-	_	-	
				Special Funds		-	-	-	
				General Obligation Bonds		-	-	-	
				Reimbursable GO Bonds		-	-	-	
				Revenue Bonds		-	-	-	
				Federal Funds Other Federal Funds		-	-	-	
				Private Contributions		- -	-	-	
				County Funds		-	-	-	
				Trust Funds	Т	-	-	-	
				Interdepartmental Transfers		-	-	-	
				Federal Stimulus Funds		-	-	-	
				Revolving Funds		-	-	-	
				Other Funds TOTAL		-		-	
ART I	R. STAT	ון סווס צוו	NCI LIDAR	LE REQUESTS				GOVERNOR'S	DECISION
q	Dept	00 400 !!		EE REGOESTO				OGVERNORO	DEGIGIOIA
at	Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
	1	EDN400	14	LUMP SUM CIP - PROJECT POSITIONS,	С	6,500,000	6,500,000	6,500,000	6,500,0
	2	EDNIAGO	10	STATEWIDE LUMP SUM CIP - PROJECT ADJUSTMENT	С	2 000 000	2 200 200		
	2	EDN100	10	FUND. STATEWIDE		2,000,000	2,000,000		
	3	EDN100	3	LUMP SUM CIP - CONDITION, STATEWIDE	С	134.000.000	129.000.000	100.000.000	100.000.0
	4	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	Č	144,000,000	162,800,000	-	, , .
	5	EDN100	6	LUMP SUM CIP - EQUITY, STATEWIDE	С	91,000,000	84,000,000	-	
	6	EDN100	4	LUMP SUM CIP - PROGRAM SUPPORT,	С	28,700,000	35,200,000	-	
				STATEWIDE					
				LUMP SUM ALLOCATION - DEPT. TO BREAK OUT	С	-	-		
	1		T	OTAL - STATUS QUO INCLUDABLE REQUESTS	· [406.200.000	419.500.000	106.500.000	106.500.0
				BY MOF	<u></u>		<u> </u>		
				General Fund		-	-	-	
				Special Funds		-	-	-	
				General Obligation Bonds		406,200,000	419,500,000	106,500,000	106,500,0
				Reimbursable GO Bonds Revenue Bonds		-	-	-	
quest	Category:			Revenue Bonds Federal Funds		- -	-	-	
		isting Facilitie	s	Other Federal Funds		- -	-	-	
	letion of On			Private Contributions		-	-	-	
Healt	h, Safety, C	ourt Mandate	s	County Funds	S	=	-	-	
				Trust Funds		-	-	-	
				Interdepartmental Transfers		-	-	-	
				Federal Stimulus Funds Revolving Funds		-	-	-	
				Revolving Fungs	W	-	-	-	
				Other Funds	Χ	_	_	_	

Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
PART	C: OTHE	R REQUE	STS					GOVERNOR'S	DECISION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
Jai	FII	Flogib	FIOJ NO.	Project ritle	WIOI	F1 10	F1 17	F1 10	F1 17
						1			
				TOTAL - OTHER REQUESTS BY MOF		-	-	-	
				BY MOF					
				General Fund	Α	-	-	-	
				Special Funds		-	-	-	
				General Obligation Bonds		-	-	-	
				Reimbursable GO Bonds		-	-	-	
naucat	Category:			Revenue Bonds Federal Funds		-	-	-	
	gy Efficienc	.,		Other Federal Funds		- -	-	-	
Other		у		Private Contributions		- -	- -	- -	
		ure Improvem	ents	County Funds		-	-	_	
		•		Trust Funds		-	-	-	
				Interdepartmental Transfers		-	-	-	
				Federal Stimulus Funds		-	-	-	
				Revolving Funds		-	-	-	
				Other Funds TOTAL	Х	-	- -	-	
				TOTAL		-	-	-	•
				General Fund	Α	-	-	-	
				Special Funds	В	-	-	-	
				General Obligation Bonds	C	406,200,000	419,500,000	106,500,000	106,500,000
				Reimbursable GO Bonds		-	-	-	•
				Revenue Bonds Federal Funds		-	-	-	
				Other Federal Funds		- -	-	-	
				Private Contributions		-	-	-	
				County Funds	S	-	-	-	
				Trust Funds		-	-	-	
				Interdepartmental Transfers		-	-	-	•
				Federal Stimulus Funds		-	-	-	-
				Revolving Funds Other Funds		- -	-	-	-
			GPA	ND TOTAL = STATUS QUO REQUESTS +		406,200,000	419,500,000	106,500,000	106,500,000

OTHER REQUESTS

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						FB 2015-17 BIENNIAL BUI DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUS	TMENT R	EQUESTS	S (GENERA	L FUNDS)													
						DEPARTMENT OF EDUCA	TION																
										FY 16	Department of E	ducation Req	uest FY 17			FY 16	Governor'	s Decisions	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	OFS	42100	WEIGHTED STUDENT FORMULA	Program Adjustment - EDN100	School Custodian (2209)	Request to delete the fraction of a position FTE for housekeeping purposes. Pos #96000E	Α	Yes	(0.10)	-	(3,669)	(0.10)	-	(3,817)	(0.10)	-	(3,669)	(0.10)	-	(3,817)	Goal 3	Basic Operations	School
EDN100			WEIGHTED STUDENT FORMULA	WSF Enrollment Increase	Add funds for projected enrollment increases in SY16 and SY17. Funding is needed to maintain the average per pupil funding level as appropriated in FY2014-15.	An increase in enrollment without a corresponding increase in funding means that the average funding on a per pupil basis would be reduced for all schools. The WSF program provides resources require for basic operations. Unlike other general fund programs, funds, rather than positions, are distributed to schools. Funds are used for positions, casual hires, supplies, and equipment needed to operate the school while supporting efforts to meet the goals and objectives of each school's Academic Plan.		Yes	-	-	2,401,808	-	-	8,051,060	-	-	2,401,808	-	-	2,401,808	Goal 1	Basic Operations	
			WEIGHTED STUDENT FORMULA	WSF Enrollment Increase - GOV Add-On	Add funds for projected enrollment increases in SY16 and SY17. Funding is needed to maintain the average per pupil funding level as appropriated in FY2014-15.		A	Yes							-	-	5,000,000	-	-	5,000,000	Goal 1	Basic Operations	School
EDN100	OCISS	18205	OLOMANA HALE HOOMALU	Olomana Hale Hoomalu	(2) 12-Month Special School Teacher positions in each year of the biennium to provide educational services for juveniles at Hale Ho'omalu detention facility in Kapolei	New FTEs using existing funds: There are currently only two 12 month Special Teachers budgeted for Olomana at Hale Hoomalu. Additional teachers are needed due to the number of students passing through the juvenile detention facility and the logistical challenges associated with having separate girls and boys modules, each requiring their own teachers. On average, there are three modules opened, two male modules and one female module. Teachers from Olomana School and Olomana Youth Center, both located in Kailua, must b borrowed to cover teacher shortages at the Olomona Hale Hoomalu in Kapolei.		Yes		2.00		-	2.00	-	-	2.00	-		2.00	-	Goal 1	Basic Operations	School
EDN100	Deputy	16173	LAHAINALUNA BOARDING DEPT-	Lahainaluna Boarding	(1) permanent Dorm Attendant in	On several occasions, a student who is experiencing behavioral problems is isolated from th rest of the group. In this case, four teachers are needed. New FTE using existing funds.	е	Yes	1.00	_		1.00	_		1.00			1.00			Goal 1	Basic Operations	School
EBINTOC	Берику	10173	GEN FUND	Department	(1) permanent committee to provide each year of the biennium to provide 24/7 dormitory adult supervision.	New in It using example unions the health and safety of students at the Lahainaluna Boarding program. There are presently seven permanent Dorm Attendant positions, 3 male positions and 4 female positions. The male dormitory is short staffed by one position. Due to a shortage of one position, the male dorm attendants work usually one to two shifts overtime per week.		ies	1.00		·	1.00			1.00			1.00			Guai i	basic Operations	SCHOOL
EDN150	OFS	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	Program Adjustment - EDN150	Educational Assistant 10-Mo (2321)	Request to delete the fraction of a position FTE for housekeeping purposes. Pos #96039E	Α	Yes	(0.12)	-	(3,397)	(0.12)	-	(3,397)	(0.12)	-	(3,397)	(0.12)	-	(3,397)	Goal 3	Basic Operations	School
EDN150	Deputy	17201	HAWAII SCHOOL FOR THE DEAF	Hawaii School for the Deaf and Blind	(2) permanent Interpreter III positions and (1) temporary Data Processor (DP) Support Tech position in each year of the biennium HSDB to provide necessary communications services for students to maximize their learning potential.	New FTEs using existing funds. This is a critical need at HSDB, as outlined in the recent Comprehensive Needs Assessmen Interpreter III positions will reduce relance on contract services which require 3 day advance notice. This puts a strain on our office since unforeseen needs as well as general meetings occur almost on a daily basis. Another consequence is that critical meetings are sometimes cancelled or rescheduled due to shortage of interpreters. Having staff on board will help minimize potential complaints against HSDB by students who are not being provided service in addition, by continuing to contract independent interpreters on an as-needed basis, our office staff will need to continue to bill contracted interpreters individually. Without DP support, the tablets purchased will not be utilized to its maximum capacity and the students of HSDB will not be able to fully realize the benefits of these devices as educational tools.	S	Yes	2.00	1.00		2.00	1.00		2.00	1.00		2.00	1.00		Goal 1	Basic Operations	School
EDN150	ociss	15623	SKILLED NURSING SERVICES	Skilled Nursing Sves	Request for \$3.4 million per year to provide skilled nursing services to students, age three to twenty-two years as required by federal law, Individuals with Disabilities Education Improvement Act (IDEA) and Section 504 of the Rehabilitation Act of 1973	Population and needs of eligible students requiring Skilled Nursing Services has been steadly increasing. SY 2014-15 - 304 students in 130 schools SY 2013-14 - 252 students in 110 schools SY 2013-14 - 252 students in 93 schools SY 2011-12 - 208 students in 93 schools SY 2011-12 - 208 students in 90 schools Contract costs have also greatly increased. SY 2013-14 projected \$5.5M SY 2012-13 \$4.25M (new RFP & contracts with billing changes) SY 2011-12 \$4.5M, \$2M DHS/Medicaid Also, the ideal two or more students to one nurse (2 or >:1 ratio) per school has not materialized with increasing one student to one nurse (1:1) per school due to medical needs Thus, the 1:1 ratio at multiple schools has raised the need for more contracted nursing personnel and funding to contract nursing personnel. The decision to provide services cannot be based on the financial burden to provide the services.	A .	Yes	-		3,400,000	-	-	3,400,000	-	-	2,000,000	-		2,000,000	Goal 1	Basic Operations	School
EDN200	OCISS	28177	CSSS SUPPORT SYSTEM	New FTE using existing funds CSSS	s- (1) Temp Educational Spec II	New FTE using existing funds. To provide sufficient coverage for family support and parent involvement as part of the continuous school improvement process	A	Yes	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	Goal 3	Basic Operations	All Levels

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											Department of E	ducation Requ					Governor's	Decisions					
								Included in		FY 16			FY 17		1	FY 16		1	FY 17				
EDN	DOE Office	Prog ID		Request Title	Description	Justification of Request	MOF	GOV Budget (Y/N)		TE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Strategic Plan Goal	Type of Request	OI 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 FTE's 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 no 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 fund: OITS	from Temp to Perm. (1) Data Processing Systems Analyst IV (2) Data processing User Support Technicians II, (1) Info Tech Spec II,	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 Office againstain and to ensure that salary for the position are provided to the branch the position 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		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 FY209-10 (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 FY2090-10 (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 funch 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 blennium 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 shortfal 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 utilities. 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 Heip rogram 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 \$Y 2014-2015 is about \$62 million. With anticipated annual contract price secalators for fuel cost and inflation (CPI), the cost of school bussing services is expected to exceed \$53 million in 2015-2015 and \$54 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 in supportations, and the properties of the education transportation is wholly paid for with general fund appropriations. Funders of the education transportation funds are non-existent. As such, special education transportation is wholly paid for with general fund appropriations. Student bus fare collections from general education bus interest 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, he 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	A	Yes	-	-	7,403,261	-	-	10,676,641	-		7,403,261			5,000,000	Goal 3	Basic Operations	
EDN700	EOEL	A9057	Executive Office on Early Learning	Preschool transfer	Per HRS, 302L-1.5, transferring to	12014-2010.	Α	Yes							-	5.00	337,432	-	5.00	342,792	Goal 3	Strategic Investme	nt School
EDN700	EOEL	10301	PRESCHOOL	Preschool Admin-FTE	EDN700/PK from GOV 100/EL (21) Pre-School Teachers, (21) Educational Assistant Ills, (1) Educational Specialist II, and (6)	(21) Pre-School Teachers, (21) Educational Assistant Ills, (1) Educational Specialist II, and (6) State Office Teachers.	A	Yes	49.00	-	-	49.00	-	-	42.00	-	-	42.00	-	-	Goal 1	Strategic Investme	nt School
					State Office Teachers.			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			

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											Department of E	ducation Requ	uest				Governor's	s Decisions					
								Included in		FY 16			FY 17			FY 16			FY 17				
EDN	DOE Office	Prog ID	Program Description	Request Title	Description	·	MOF	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. • AP Physics C: Mechanics and AP Physics C: Electricity and Magnetism were created and taught online for the first time in the country. • 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.	A	No	-	-	498,120	-	-	498,120	-		-	-	-	-	Goal 1 St	rategic Investmen	t School
						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 to 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																	
		25222	RETENTION	Hard To Fill	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	r Equipment and materials for new schools and facilities planned for the upcoming biennium.	Educational materials and equipment are necessary for facilities to be operational.	Α	No	-	-	1,902,400	-	-	328,600	-	-	1	-	-	-	Goal 3	Basic Operations	School
EDN100	OHR	23001	WORKERS COMPENSATION	Workers Comp	able to administer the Department's WC Program and pay for all WC benefits and costs associated with	The provision of Workers' Compensation benefits are required by the Hawaii WC Law – HRS 386, HRS 3204-430, HRS 3024-440, 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 Achieva3000 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 St	rategic Investmeni	t 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 St	rategic Investmen	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 Hawai'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 St	rategic Investmen	t 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 St	rategic Investmen	t School

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											Department of E	ducation Requ	uest				Governor's	Decisions					
								Included in	-	FY 16			FY 17		1	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) FT	(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 Str	rategic Investmen	t School
	ociss		HAWAII VIRTUAL LEARNING NETWORK	BlackBoard	to purchase 15,000 licenses for the Blackboard Learning Management System.	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 DCE will nour 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		-	٠		-			rategic Investmen	
EDN200	SIP	25084	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Future Ready Learning (Access Learning) -Devices		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 WSF 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 leachers. 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 Str	ralegic Investmen	t School
			ICAA CHOUALITY AND PERFORMANCE	Support for Schools	The request includes \$2,700,375 in each year of the bitennium 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.	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		-	-		-	-		rategic Investmen	
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 with 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 Str	rategic Investmen	t All Levels

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											Department of E	ducation Requ					Governor's	Decisions					
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EDN	DOE Office	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	Included in GOV Budget (Y/N)		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			CIVIL RIGHTS COMPLIANCE	Civil Rights Compliance	\$91,908 in each year of the biennium to address the increasing caseload	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	
			PERSONNEL MANAGEMENT BRANCH	Teach for America	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	-	-	-	-	-	-		Strategic Investmen	
EDN300		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 volunters, 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	-	-	-	-	-	-		Basic Operations	
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	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 HIDOE 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 HIDOE 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
			FACILITIES MAINTENANCE BRANCH		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 and recently added AC installations into schools.	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 blennium (FV 2016-16 and FV 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. **ODE's FMB is responsible for maintaining facilities on Oahu; DAGS is responsible for maintaining facilities on Oahu; DAGS is responsible for maintaining facilities.	A	No	-	-	700,000	-	-	700,000	-	-	-	-	-	-	Goal 3	Basic Operations	School

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Proceedings					Decisions	Governor's					ucation Reque	Department of E										
20 20 20 20 20 20 20 20	+	+		FY 17			FY 16			FY 17			FY 16		Included in							
Property			\$ Amount	FTE (T)	FTE (P)	\$ Amount	FTE (T)	FTE (P)	\$ Amount	FTE (T)	FTE (P)	\$ Amount	FTE (T)	FTE (P)	GOV Budget	Justification of Request	·	·			Office	
Column C	3 Basic Operations School	Goal 3			-		-		500,000	-	-	500,000	-	-	No	increasing presence of harmful pests, reduce the risk of injuries to students and staff, and ensure a safe and healthy school environment. Common intestations 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 = \$79,947 / 197 work orders FY2012 = \$238,582 / 302 work orders FY2013 = \$726,7331 / 342 work orders	of the biennium is requested to provide pest control services for Oahu schools, which are the responsibility of the Facilities	Pest Control	FACILITIES MAINTENANCE BRANCH	37711	OO OSFSS	EDN400
Company	3 Basic Operations School	Goal 3	-	-	-	-	-	-	150,000	-	-	150,000	-		No	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	biennium needed to procure Emergency Tree Trimming services to remove dead trees, fallen trees	Tree Trimming	FACILITIES MAINTENANCE BRANCH	37711	OSFSS	EDN400
EDM400 OFFSS 3720 UTLITIES Usines \$127 Min PTYS and \$12.5 M In PTY	3 Basic Operations School	Goal 3	-	-	-	-	-	-	800,000	-	-	800,000	-	-	No	air The request is to provide funding for the Underground Injection Control (UIC) monitoring and or 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 oll 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	of (Cesspool) of the biennium is being requested to meet the Environment Protection Agency (PA) requirements of testing and monitoring Individual Wastewater System (IWS) statewide which ensure safe and healthy school		FACILITIES MAINTENANCE BRANCH	37711	OO OSFSS	EDN400
CENTROL EOEL 10301 PRESCHOOL Preschool Expansion Program. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional pupiles for DE-EOEL Preinfordergates Program. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional pupiles for DE-EOEL Preinfordergates Program. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional pupiles for DE-EOEL Preinfordergates for Program-classroom. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional pupiles for DE-EOEL Preinfordergates for Program classroom, and share of utilities, custodial, and administrative services in each school with a Program classroom. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional pupiles for DE-EOEL Preinfordergates for program. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional pupiles for DE-EOEL Provides materials for each classroom, and share of utilities, custodial, and administrative services in each school with a Program classroom. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional pupiles for DE-EOEL Provides materials for each classroom, and share of utilities, custodial, and administrative services in each school with a Program classroom. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Administrative services for each classroom, and share of utilities, custodial, and administrative services in each school with a Program classroom. EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Administrative services for each classroom, and share of utilities, custodial, and administrative services in each school with a Program classroom and share of utilities, custodial, and administrative services in each school with a Program classroom and share of utilities, custodial, and administrative services in each school with a Program classroom and share of utilities, custodial, and administrative services in each school with a Program classroom and share of utilities, custodial, and administrative services in each school with a Program classroom and school with a Program classroom and school with a Program classroom	3 Basic Operations School	Goal 3	-	•		-	-	-	3,900,047	-	-	3,770,406	-	-	No	Delay in Ka Hei project had a direct impact to the anticipated savings. I 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.	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	Utilities	UTILITIES	37720	OSFSS	EDN400
EDN700 EOEL 10301 PRESCHOOL Preschool Expansion Additional supplies for DOE-EOEL Prekindergarten Program. each EOEL prekindergarten Program. each school with a Program classroom. A No - 236,000 236,000	3 Strategic Investment School	Goal 3	-	-	-	-	-	-	290,000	-	4.00	290,000	-	4.00	No	unduly burdening DOE. (Effective July 1, 2015 the Executive Office on Early Learning will be	Operations Fiscal Manager, and (1) Data Analyst to staff the Executive	Preschool Admin	PRESCHOOL	10301	00 EOEL	EDN700
Prekindergarten Program. 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.) 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. No Total 36.00 11.00 44,722,529	1 Strategic Investment School	Goal 1		-		-	-		236,000	-		236,000	-	-	No	early childhood education classroom appropriate for four-year-old children, and a share of	hool Expansion Additional supplies for DOE-EOEL	Preschool Expansion	PRESCHOOL	10301	00 EOEL	EDN700
(FCIL) program to provide family engagement services for four-year old children and their families. In the four-year old children and their families	1 Strategic investment School	Goal 1	-	-	-	-	-	-	159,000	-	-	159,000	-	-	No	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		Preschool Expansion	PRESCHOOL	10301	00 EOEL	EDN700
No Total 36.00 11.00 42,496,174 36.00 11.00 44,722,529	1 Strategic Investment School	Goal 1	-	-	-	-	-	-		-	-		-	-		For Family-Child Interaction Leaning (FCIL) program to provide family engagement services for four-year old children and their families.	(FCIL) program to provide family engagement services for four-year	Preschool Other (FC	PRESCHOOL	10301	00 EOEL	EDN700
			31 237 206	7.00	59.78	35 252 529	7.00	50.78	44,722,529 85 124 520	11.00	36.00 102.78	42,496,174 73,811,270	11.00									
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				Department of Education									Governor's Decisions										
								Included in		FY 16			FY 17	1	1	FY 16			FY 17				
EDN	DOE Office	Prog ID		Request Title	Description	Justification of Request	MOF	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	LAHAINALUNA 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 Lahainaluna Boarding.	Α	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	Request to transfer one (1) permanent Educational Specialist III 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)	1	(91,908)	(1.00)	-	(87,950)	(1.00)	-	(91,908)	Goal 3	Basic Operations	School
			HAWAIIAN STUDIES	Trade-off / Transfers	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	1	91,908	1.00	-	87,950	1.00	-			Basic Operations	
EDN100			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	-	1	133,701	-	-	133,701	1	-	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.	Α	Yes	-	-	-	-	1	-	-	-	-	-	-	-	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 Halle Hoomalu EDN100/BJ: 145,545 for funds for High Core (Storefront) EDN100/BX: 36,420 for positions at Lahainaluna 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.	Α	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
			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)		Basic Operations	
		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.	А	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	Α	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.	Α	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	1	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	Α	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)	-	1	(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.	А	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	Α	Yes	-	-	(252,723)	-	-	(252,723)	-	-	(252,723)	-	-	(252,723)	Goal 3	Basic Operations	School
EDN400	OSFSS	33009	SCHOOL FACILITY & SUPORT SERVICES	Trade-off / Transfers		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

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EDN

											Department of E	ducation Req	uest				Governor's	Decisions					
										FY 16			FY 17			FY 16			FY 17				
EDI	Опісе	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		Beneficiary of Services
	00 OSFS		FOOD SERVICES	Trade-off / Transfers	Transfer funds from EDN100/RR, EDN150/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/RD 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: 452,734 EDN300/RR: 772.124 EDN400/RR: 252,723 TOTAL \$ 3,647,425	A	Yes		٠	3,647,425	-		3,647,425			3,647,425	٠	-	3,647,425	Goal 3	Basic Operations	School
EDN7	00 OFS	VARIOUS	8	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.	Α	Yes	-	-	-	-	-	-	1		-	1	-	-	Goal 1	Basic Operations	School
				Trade-off / Transfers Total					-	•		-	-	-		•		•	-	•			

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						FB 2015-17 BIENNIAL BUDG DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTME		UESTS (NON-GEN	ERAL FUN	DS)									
						DEPARTMENT OF EDUCAT														
											Department of E	ducation Regu	loct.				Governor	's Decisions		
										FY 16	Department of E	ducation requ	FY 17			FY 16	Covernor	3 DCCISIONS	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
EDN400	OFS	37307	COMMUNITY USE OF SCHOOL FACILITIES	Non-General Fund Ceiling Adjustment	Decrease the Community Use of School Facilities special fund ceiling by \$165,590 in FY 16 and \$304,025 in FY 17 and transfer funds from personal services to other current expenses.	1) decrease the Community Use of School Facilities special fund ceiling by \$165,590 in FY 16 and \$304,025 in FY 17 to reduce excess departmental budget ceiling due to collective bargaining adjustments; and 2) transfer \$150,000 from personal services to other current expenses to reflect anticipated expenditures in the appropriate operating cost category.	B Total	Yes	-	-	(165,590)	-	-	(304,025)	-	-	(165,590)	-	-	(304,025)
EDN100	OCISS	18902	NCLB TITLE I LEA GRANT-SCHOOLS	Federal Fund Ceiling Adjustment	Increase the NCLB Title I LEA Grant - Schools federal fund ceiling by \$2.7 million in FY 16 and \$859,730 in FY 17.	Request to increase the non-general fund ceiling to \$55 million (an increase of \$2,734,718 in FY 16 and \$893,730 in FY 17) to more appropriately reflect the anticipated revenues/expenditures for the NCLB Title I LEA Grant-Schools. In FY 2014-15, the Hawaii Department of Education was awarded \$53,162,694 from the federal government; we anticipate receiving a higher amount in FY 2015-16 and FY 2016-17 based on the increase in poverty rates from the U.S. Census Bureau.	N	Yes	-	-	2,734,718	-	-	859,730	-	-	2,734,718	-	-	859,730
EDN100	OCISS	18085	NCLB Title III Language Instruction	Federal Fund Ceiling Adjustment	Increase the NCLB Title III Language Instruction federal fund ceiling by \$406,286.	Request to increase the NCLB Title III, Language Instruction federal fund ceiling by \$406,286 to appropriately reflect anticipated federal fund grant receipts and expenditures.	N	Yes	-	-	406,286	-	-	406,286	-	-	406,286	-	-	406,286
EDN100	OFS	A9031	IMPACT AID - WEIGHTED STUDENT FORMULA	Federal Fund Ceiling Adjustment	Decrease the Impact Aid - WSF federal fund ceiling by \$10 million.	Request to decrease the Impact Aid - WSF federal fund ceiling by \$10 million to appropriately reflect anticipated expenditure levels.	N	Yes	-	-	(10,000,000)	-	-	(10,000,000)		-	(10,000,000)	-	- [(10,000,000)
EDN100	OFS	15922	IMPACT AID - REGULAR INSTRUCTION	Federal Fund Ceiling Adjustment	Increase the Impact Aid - Regular Instruction federal fund ceiling by \$531,226.	Request to increase the Impact Aid - Regular Instruction federal fund ceiling by \$531,226 to appropriately reflect anticipated receipt and expenditure levels.	N	Yes	-	-	531,226	-	-	531,226	-	-	531,226	-	-	531,226
EDN150	OFS	17901	IMPACT AID - SPECIAL EDUCATION	Federal Fund Ceiling Adjustment	Decrease the Impact Aid - Special Education federal fund ceiling by \$531,226.	Request to decrease the Impact Aid - Special Education federal fund ceiling by \$531,226 to appropriately reflect anticipated expenditure levels.	N	Yes	-	-	(531,226)	-	-	(531,226)	-	-	(531,226)	-	-	(531,226)
EDN150	OFS	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	Federal Fund Ceiling Adjustment	Convert the means of financing for the Education of the Disabled Administration fund from P to N.	Request to convert positions and funds from P to N to reflect the appropriate means of financing.	N	Yes	-	2.00	92,500	-	2.00	92,500	-	2.00	92,500	-	2.00	92,500
EDN200	OFS	25759	HOMELESS CONCERNS	Federal Fund Ceiling Adjustment	Transfer funds from other current expenses to personal services for the Education for Homeless Children and Youth federal fund.	Request to transfer funds from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	N	Yes	-	=	-	-	=	-	-	-	-	-	-	=
EDN400	OSFSS	36304	USDA STATE ADMIN EXPENSE FY15	Federal Fund Ceiling Adjustment	Increase the USDA State Administration Expense federal fund ceiling by \$644,311.	Request to increase the USDA State Administration Expense federal fund ceiling by \$644,311 to appropriately reflect the anticipated federal fund receipt and expenditure levels.	N	Yes	-	-	644,311	-	-	644,311	-	-	644,311	-	-	644,311
EDN400	OSFSS	35913	FOOD SERVICES-FEDERAL FUNDS	Federal Fund Ceiling Adjustment	Increase the Food Services federal fund ceiling by \$6 million.	Request to increase the Food Services federal fund ceiling by \$6 million to appropriately reflect the anticipated federal fund receipt and expenditure levels.	N	Yes	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000
EDN500	OFS	46942	ADULT ED-BASIC FY15	Federal Fund Ceiling Adjustment	Transfer from other current expenses to personal services for the Adult Education federal fund.	Request to transfer funds from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	N	Yes	-	-	-	-	-	=	-	-	-	=	-	•
EDN700	EOEL	A9056	Executive Office on Early Learning	Preschool transfer	Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL		N	Yes							-	1.00	125,628	-	1.00	125,628
							N Total		-	2.00	(122,185)	-	2.00	(1,997,173)	-	3.00	3,443	-	3.00	(1,871,545)
EDN100	OFS	15778	VOC ED-PROGRAM IMPROVEMENT FY12	Federal Fund Ceiling Adjustment	Transfer \$1,000,000 from other current expenses to personal services for Voc-Ed Program Improvement discretionary federal fund.	Request to transfer funds from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	P	Yes	-	-	-	-	-	<u>-</u>	-	-	-	-	-	-
EDN100	OFS	23050	WORKERS COMPENSATION-NON GENERAL FUND	Federal Fund Ceiling Adjustment	Convert the means of financing for the Workers Compensation discretionary federal fund ceiling from P to U.	Request to convert the Workers Compensation fund from P to U funds to reflect the appropriate means of financing for funds transferred-in from the Department of Labor and Industrial Relations (DLIR).	P	Yes	-	-	(1,000,000)	-	-	(1,000,000)	-	-	(1,000,000)	-	-	(1,000,000)
EDN100	OFS	23051	UNEMPLOYMENT INSURANCE-NON GENERAL FUND	Federal Fund Ceiling Adjustment	Convert the means of financing for the Unemployment Insurance discretionary federal fund ceiling from P to U.	Request to convert the Unemployment Insurance fund from P to U funds to reflect the appropriate means of financing for funds transferred-in from the Department of Labor and Industrial Relations (DLIR).	Р	Yes	-	-	(2,500,000)	-	-	(2,500,000)	-	-	(2,500,000)	-	-	(2,500,000)
EDN100	OFS	19023	DOD-HOLDING	Federal Fund Ceiling Adjustment	Decrease the DOD-Holding discretionary federal fund ceiling by \$6 million.	Request is to reduce the discretionary federal fund ceiling by \$6,000,000 to appropriately reflect anticipated revenues and expenditure levels.	P	Yes	-	-	(6,000,000)	-	-	(6,000,000)	-	-	(6,000,000)	-	-	(6,000,000)
EDN150	OFS	25946	EDUCATION OF THE DISABLED -	Federal Fund Ceiling Adjustment	Convert the means of financing for the Education of the Disabled Administration fund from P to N.	Request to convert positions and funds from P to N to reflect the appropriate means of financing.	P	Yes	-	(2.00)	(92,500)	-	(2.00)	(92,500)	-	(2.00)	(92,500)		(2.00)	(92,500)
EDN200	SIP	17968	NAEP STATE COORDINATOR (P APPRN)	Federal Fund Ceiling Adjustment	Increase the NAEP State Coordinator discretionary federal fund ceiling by \$41,000.	Request to increase the NAEP State Coordinator discretionary federal fund ceiling by \$41,000 to appropriately reflect the anticipated expenditure levels due to collective bargaining increases in salary.	P	Yes	-	- 10.05	41,000	-	-	41,000	-	-	41,000		- (2.20)	41,000
EDN100	OFS	21500	OLELO EDUCATIONAL TV	Non-General Fund Ceiling Adjustment	Olelo Educational TV trust fund.	Request to transfer funds from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	P Total	Yes	-	(2.00)	(9,551,500)	-	(2.00)	(9,551,500 <u>)</u> -	-	(2.00)	(9,551,500)		(2.00)	(9,551,500) -
EDN100	OFS	91008	OFFICE OF HAWAIIAN AFFAIRS	Non-General Fund Ceiling Adjustment	Transfer funds from other current expenses to personal services for the Office of Hawaiian Affairs trust fund.	Request to transfer funds from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	T	Yes	-	-	-		-	-	-	-	-	-	-	-
EDN100	OFS	91007	ALU LIKE TRUST FUND	Non-General Fund Ceiling Adjustment	Increase the Alu Like trust fund ceiling by \$50,000 and transfer funds from other current expenses to personal services.	 increase the Alu Llke trust fund ceiling by \$50,000 to appropriately reflect anticipated expenditure levels; and 2) transfer \$180,000 from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category. 	T	Yes	-	-	50,000	-	-	50,000	-	-	50,000	-	=	50,000

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	-+							Included		FY 16			FY 17			FY 16			FY 17	
	OE	Prog ID	Program Description	Request Title	Description	Justification of Request	MOF	in GOV	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Offi	lice	- 5		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,			Budget (Y/N)	,	. ,	•	,	. ,	•	, ,	. ,	,	,	. ,	•
DN100 OF	FS	91005	DONATIONS & GIFTS TRUST FUND	Non-General Fund Ceiling	Decrease the Donations and Gifts	1) decrease the Donations and Gifts trust fund ceiling by \$2.2 million to appropriately reflect	Т	Yes	-	-	(2,200,000)	-	-	(2,200,000)	-	-	(2,200,000)	-	-	(2,200,00
				Adjustment	trust fund ceiling by \$2.2 million and transfer funds from other current	anticipated expenditure levels; and 2) transfer \$1 million from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost														
					expenses to personal services.	category.														
DN100 OF	FS	27200	ATHLETICS TRUST FUND	Non-General Fund Ceiling	Increase the Athletics trust fund	1) increase the Athletics trust fund ceiling by \$401,606 in FY 16 and \$373,209 in FY 17 to	Т	Yes	-	-	401,606	-	-	373,209	-	-	401,606	-	-	373,20
				Adjustment	ceiling by \$401,606 in FY 16 and \$373,209 in FY 17 and transfer funds	appropriately reflect anticipated expenditure levels; and 2) transfer \$38,394 in FY 16 and \$66,791 in FY 17 from personal services to other current expenses to reflect anticipated														
					from personal services to other	expenditures in the appropriate operating cost category.														
DN100 OF	FS	91006	FOUNDATION & OTHER GRANTS	Non-General Fund Ceiling	current expenses. Decrease the Foundation and Other	decrease the Foundation and Other Grants trust fund ceiling by \$5 million to appropriately	Т	Yes	-	-	(5,000,000)	-	-	(5,000,000)	-	-	(5,000,000)	-	-	(5,000,00
				Adjustment	Grants trust fund ceiling by \$5 million	reflect anticipated expenditure levels; and 2) transfer \$2.5 million from other current								, , , ,			, , , , ,			
					and transfer funds from other current expenses to personal services.	expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.														
					expenses to personal services.	operating cost category.														
DN500 OF	FS	17867	ADULT EDUCATION	Non-General Fund Ceiling	Transfer \$1,000,000 from other	Request to transfer funds from other current expenses to personal services to reflect	Т	Yes	-	-	-	-	-	=	-	-	-	-	-	-
			ENROLLMENT/TESTING FUND	Adjustment	current expenses to personal services for the Adult Education	anticipated expenditures in the appropriate operating cost category.														
					Enrollment/Testing trust fund.															
DN100 OF	EC.	A9054	WORKERS COMPENSATION-	Non-General Fund Ceiling	Convert the manne of financing for	Degreet to convert the Western Componenties fixed from D.to II fixeds to reflect the	T Total		-	-	(6,748,394) 1,000,000	-	-	(6,776,791) 1,000,000	-	-	(6,748,394) 1,000,000	-	-	(6,776,79 1,000,00
DIVIOU	F-3	A9054	INTERDEPARTMENTAL TRANSFER	Adjustment	Convert the means of financing for the Workers Compensation	Request to convert the Workers Compensation fund from P to U funds to reflect the appropriate means of financing for funds transferred-in from the Department of Labor and	U	Yes	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,00
				, ·	discretionary federal fund ceiling	Industrial Relations (DLIR).														
DN100 OF	FS	A9055	UNEMPLOYMENT INSURANCE-	Non-General Fund Ceiling	from P to U. Convert the means of financing for	Request to convert the Unemployment Insurance fund from P to U funds to reflect the	U	Yes	-	-	2,500,000	-	-	2,500,000	-	-	2,500,000	-	-	2,500,00
			INTERDEPARTMENTAL TRANSFER	Adjustment	the Unemployment Insurance	appropriate means of financing for funds transferred-in from the Department of Labor and								,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
					discretionary federal fund ceiling from P to U.	Industrial Relations (DLIR).														
DN200 OF	FS	25322	ARTS IN PUBLIC PLACES	Non-General Fund Ceiling	Transfer funds from other current	Request to transfer funds from other current expenses to personal services to reflect	U	Yes	-	-	-	-	-	-	-	-	-	-	-	-
				Adjustment		anticipated expenditures in the appropriate operating cost category.														
					Arts in Public Places interdepartmental transfer fund.															
DN500 OF	FS	45003	A+ SUBSIDY - DHS	Non-General Fund Ceiling	Delete interdepartmental transfer	Request to transfer funds from other current expenses to personal services to reflect	U	Yes	-	-	(6,300,000)	-	-	(6,300,000)	-	-	(6,300,000)	-	-	(6,300,00
				Adjustment	fund ceiling of \$6.3 million for the A+ program subsidy from DHS.	anticipated expenditures in the appropriate operating cost category.														
					program subsidy from Dris.		U Total		-	-	(2,800,000)	-	-	(2,800,000)	-	-	(2,800,000)	-	-	(2,800,00
DN100 OF	FS	18928	RESOURCE DEVELOPMENT-	Non-General Fund Ceiling	Transfer \$1,500,000 from other	Request to transfer funds from other current expenses to personal services to reflect	W	Yes	-	-		-	-	-	-	-	-	-	-	-
			GRANTS/APP	Adjustment	current expenses to personal services for the Resource	anticipated expenditures in the appropriate operating cost category.														
					Development - Grants / Applications															
DN1400 OF	F0	00050	EACH ITIES DEVI DAT ASSESSAT	Non-Consent Freed Collins	revolving fund.	Describe the first state of the	107	V												
DN400 OF	F5	90052	FACILITIES DEVLPMT ASSESMT OPERATNG ACCT	Non-General Fund Ceiling Adjustment	Transfer funds from other current expenses to personal services for the	Request to transfer funds from other current expenses to personal services to reflect anticipated expenditures in the appropriate operating cost category.	W	Yes	-	-	-	-	-	-	-	-	-	-	-	
				,,	Facilities Development Assessment															
					Operating revolving fund.															
DN400 OSF	FSS	32600	ACT108/02 SCHOOL BUS FARE	Non-General Fund Ceiling	One-time increase of \$2.9 million in	increase the School Bus Fare revolving fund ceiling by \$2.9 million in FY 16 for a one-	W	Yes	-	-	2,895,633	-	-	(133,788)	-	-	2,895,633	-	-	(133,78
			REVOLVING FUND	Adjustment	FY 16 for the School Bus Fare	time increase in anticipated expenditures in FY 16; and 2) decrease the ceiling by \$133,788														
					revolving fund and decrease in ceiling by \$134k in FY 17.	in FY 17 to delete excess departmental budget ceiling due to collective bargaining adjustments.														
DN500 OF	FS	45004	AFTER SCHOOL PLUS PROG	Non-General Fund Ceiling	Transfer \$3,950,000 from other	Request to transfer funds from other current expenses to personal services to reflect	W	Yes	-	-	-	`	-	-	-	-	-	-	-	-
			REVOLVING FUND	Adjustment	current expenses to personal services for the A+ program revolving	anticipated expenditures in the appropriate operating cost category.														
					fund.															
		_					W Total			-	2,895,633	-	-	(133,788)	-		2,895,633			(133,78
							Grand Total		-	-	(16,492,036)	-	-	(21,563,277)	-	1.00	(16,366,408)	-	1.00	(21,437,64
3 - Special Fun	nds																			
l - Federal Fur																				
- Discretionar		eral Funds																		
- Trust Funds J - Interdepartr		Transfer Fu	unds				-													
V - Revolving F				1					İ			İ	1				İ			

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