



STATE OF HAWAII
WAIPAHA COMMUNITY SCHOOL FOR ADULTS
LEEWARD DISTRICT
DEPARTMENT OF EDUCATION
94-1211 FARRINGTON HIGHWAY
WAIPAHA, HAWAII 96797
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Date: September 29, 2011

To: Mr. Wesley Lo, BOE Finance and Infrastructure Committee Chairperson
Mr. Donald Horner, BOE Chairperson and Finance and Infrastructure Committee Vice
Chairperson
Ms. Nancy Budd, BOE Finance and Infrastructure Committee Member
Mr. Brian De Lima, BOE Vice Chairperson and Finance and Infrastructure Committee Member
Ms. Kimberly Gennaula, BOE Finance and Infrastructure Committee Member
Miss Angelica Wai Sam Lao, BOE Finance and Infrastructure Committee Member

From: John Vannatta, Principal *JVannatta*

Re: Hawaii Community Schools for Adults Action Plan for Self-Sufficiency

Thank you for allowing us the opportunity to preserve the adult education program within the Department of Education. We understand that in order for the Department to effectively function with the current and anticipated budget cuts, cuts in programs, staff, and individual school/department/program funds need to take place.

Enclosed is the Hawaii Community Schools Action Plan to Preserve the Community Schools. While the eleven CSAs have worked collaboratively to develop this plan and while we all recognize the need for the restructure of our current program, we know that we cannot survive on revenue alone. Our students and our communities depend on the services we provide and until now, we were able to provide these services so that they are accessible to all. With an increase in tuition and fees, our services will no longer be as accessible, which may prove detrimental to the students we would no longer serve and the communities to which they belong. We are, however, willing to do what we need to in order to continue to serve our communities.

The CSAs may not be traditional K-12 schools, but we do provide K-12 education to those who desire it and were unable to obtain it as traditional students. Our goal is the same as the K-12 schools within the Department:

1. Assure all students graduate college- and career-ready through effective use of standards-based education;
2. Ensure and sustain a rich environment and culture for life-long learners; and
3. Continuously improve the effectiveness, efficiency, and responsiveness of the educational system.

As all public schools, we are held accountable for our students' progress as measured by an annual exam and, as all secondary schools, we are accredited by the Western Association of Schools and Colleges. We may not be the traditional school, but we are all schools and we would like to continue what we set out to do – educate people and provide them with the means to be self-sufficient and to positively contribute to society.

On behalf of the administrators of Farrington Community, Hilo Community, Kaimuki Community, Kauai Community, Kona Community, Maui Community, McKinley Community, Moanalua Community, Wahiawa Community, and Windward Schools for Adults, I would like to thank you for the opportunity to share about our program and to share our plan.

Hawaii Community Schools

Action Plan to Preserve the Community Schools

**Farrington Community School for Adults
Hilo Community for Adults
Kauai Community for Adults
Kona Community for Adults
Maui Community for Adults
McKinley Community for Adults
Moanalua Community for Adults
Wahiawa Community for Adults
Waipahu Community School for Adults
Windward School for Adults**

September 29, 2011

Hawaii Community Schools Action Plan to Preserve the Community Schools

I. Background

The Hawaii Department of Education Community Schools (CS) have collaboratively developed an action plan to reduce costs and raise funds in order to continue providing adult education core services to Hawaii's communities. CS leadership (principals, vice principals, and state-level administrators) utilized Hawaii Revised Statutes (HRS) 302A-433 to identify the core functions of adult education. Through this collective and collaborative effort, four core functions were identified – basic elementary education, advanced elementary education, secondary education, and literacy. These core functions are provided through academic programs such as the English as a Second Language (ESL) program; Adult Basic Education (ABE); and Adult Secondary Education (ASE), which includes two diploma-track programs – the Competency-Based High School Diploma Program (CBHSDP) and the GED preparation program. The CSs provide these education services to adults in an effort to improve their personal well-being and employment opportunities, allowing them to contribute positively to the communities in which they live. The CSs serve adults, 16 years of age and older, who are functioning below the high school completion level.

In addition to the four core functions, CS leadership has also identified a fifth core function of the CSs – providing value-added services to the Department of Education (DOE). These services include substitute teacher certification and recertification courses, PRAXIS preparation courses for teachers who are not highly qualified or are currently in a teacher preparation program, credit-recovery courses for high school students, and test-preparation courses for students who plan to take the SAT, COMPASS, or ASVAB tests.

The CSs also serve a number of community organizations and state departments. The CSs provide educational services for the National Guard Youth Challenge Program, the Honolulu Community Action Program, Goodwill Industries, Kamehameha Schools, Big Brothers/Big Sisters, Alu Like, Hale Kipa, Catholic Charities at Maililand, the Native Nations Education Foundation Pane`e Mua Program, businesses such as Monsanto and Pioneer Hybrid Seed Company, the Department of Vocational Rehabilitation, the Department of Human Services (DHS) First-to-Work program, and the Department of Public Safety at a number of correctional facilities. The CSs support the efforts of DHS to help citizens become self-sufficient, the Hawaii Teacher Standards Board and the University of Hawaii to ensure teachers are highly qualified, the Department of Labor and Industrial Relation to decrease unemployment, and the Office of Hawaiian Affairs to improve the quality of life for people of Hawaiian ancestry (the CSs currently serve approximately 2400 students of Hawaiian ancestry). The CSs also assist the State's P-20 effort to increase the number of working adults achieving at least a two-year college degree by increasing student access to college through college preparatory courses, college and career counseling, and two annual events that expose students to the postsecondary options available to them – "Open College Night" at Leeward Community College and "Opening Doors." Thus, the CSs are highly active in helping adults become college- and career-ready and better their station in life.

This action plan addresses how the CSs plan to meet the three goals outlined in the DOE's strategic plan. Despite the fact that adult education is considered a program, the CSs are accredited schools that are required to submit annual academic and financial plans as are K-12 schools. Thus, the CSs are required to meet the goals set forth by the DOE strategic plan.

This action plan also outlines the model the CSs propose in order to continue servicing the communities of Hawaii. The discussion during the development of this proposal centered on fees, cost reduction, and school restructuring.

Discussions also focused on the DOE's need to address the Maintenance of Effort (MOE) threshold required to maintain the funds the CSs currently receive through the Adult Education Family Literacy Act (AEFLA) grant. The United States Department of Education (USDOE) determines the MOE threshold by looking at the total dollar amount of state funding and the per-student amount of state funding allocated to the adult education program in relation to the amount allocated through the grant. The State of Hawaii allocated \$464.00 per student in the adult education program in fiscal year 2005. This 2005 amount has established the State's MOE threshold. The MOE requires the State to fund the program at no less than 90% of the dollar amount that was established in 2005. This sets the Hawaii per-student MOE threshold at \$417.60 per student to satisfy the MOE standard. Thus, the State needs to fund \$417.60 per student in order to retain AEFLA funds. The CSs rely on the AEFLA grant to fund their courses (instructors, materials, resources).

II. Academic Goals and Strategies

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| Goal 1. ASSURE ALL STUDENTS GRADUATE COLLEGE- AND CAREER-READY THROUGH EFFECTIVE USE OF STANDARDS-BASED EDUCATION | |
| Objectives: | |
| <ul style="list-style-type: none"> a. Utilize formative assessments to drive instruction. b. Improve schools and system through the use of the National Reporting System (NRS) Data Tables. c. Use high quality standards, curriculum, and materials. d. Expand opportunities for rigorous Career and Technical Education programs of study within the pathways. | |
| School Measures | |
| <ul style="list-style-type: none"> 1.1 Percentage of students attaining higher functional levels as measured by the Comprehensive Adult Student Assessment System (CASAS) test 1.2 Graduation rates 1.3 Teachers' use of formative assessments to drive instruction | |
| Strategies of Schools | |
| 1. | Continue to implement the adult education Equipped for the Future (EFF) Standards and Comprehensive Adult Student Assessment System (CASAS) competencies in classroom instruction. EFF Standards are general learner outcomes for adult students. CASAS competencies are performance standards for adult education. |
| 2. | Prepare for implementation of the Common Core standards. CSs will prepare to align curriculum and classroom instruction to the Common Core standards. |
| 3. | Increase student functional levels as measured by the CASAS test to show educational gain. The CASAS test is the CS-adopted instrument to show educational gain for the National Reporting System (NRS). An increase in student functional levels as measured by the CASAS indicates an increase in student achievement. To show educational gain, students need to complete the entire semester as well as the CASAS pre- and post-test. |
| 4. | Review and refine Competency-Based High School Diploma Program (CBHSDP) curriculum. Aligning the CBHSDP curriculum with the CASAS test would facilitate the increase in student functional levels. |
| 5. | Administrators and registrars to work closely to establish procedures to ensure all students are post-tested on the CASAS test to show educational gain. Without post-test scores, the CSs would not have sufficient data to show an improvement in student achievement. |
| 6. | Expand use of on-line programs to meet all student needs. On-line classes provide more flexible learning opportunities to accommodate personal schedules and learning modalities of the students. |
| Enabling Activities | |
| Conduct workshops on EFF Standard implementations for all teachers | |
| Conduct workshops on CASAS competencies implementation for all teachers | |
| Continue to ensure alignment of curriculum to EFF standards and CASAS competencies | |
| Participate in professional development opportunities on the Common Core standards | |
| Continue to develop strategies to improve attendance | |
| Continue to use SPARK3000 (Achieve3000) in ABE, ASE, and ESL classes to improve literacy | |
| Expand use of PLATO™ Learning online program for GED, PRAXIS, and test-preparation courses | |
| Monitor student data to determine student needs | |
| Utilize student assessment data to drive instruction and increase student achievement | |

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| Goal 2. ENSURE AND SUSTAIN A RICH ENVIRONMENT AND CULTURE FOR LIFE-LONG LEARNERS | |
| Objectives: | |
| <ul style="list-style-type: none"> a. Increase personalization with appropriate and timely supports. b. Ensure quality professional development. c. Improve performance through a quality performance evaluation process. | |
| School Measures | |
| <ul style="list-style-type: none"> 2.1 Percentage of students who have to repeat program 2.2 Percentage of classes taught by qualified and effective teachers 2.3 Percentage of students reporting they feel safe at their school 2.4 Percentage of students who are employed at the end of their program | |
| Strategies of Schools | |
| 1. | Continue to provide flexible learning opportunities |
| 2. | Provide workshop activities for staff. The CSs need to provide students a quality education by ensuring teachers are trained to address their academic and competency needs. The high number of “drop-out” students creates a need for the CSs to ensure the social, emotional, and physical well-being of all students as well as to ensure all students are aware of the options available to them within adult education and beyond. |
| 3. | Provide transition resources (career counselor, career- and college-related activities) to ensure all students are aware of the options available to them beyond the CSs. |
| Enabling Activities | |
| Provide on-going workshops for CBHSDP teachers on CBHSDP curriculum | |
| Provide students a safe learning environment | |
| Track, analyze and share Functioning Level data of Adult Basic Education (ABE), Adult Secondary Education (ASE), and English as a Second Language (ESL) students with respective instructors to help update their service delivery based on the data | |
| Provide students with transition services consisting of career and post-secondary education information and exploration (i.e., “Opening Doors”, “Open College Night”, college and career counseling, partnerships with post-secondary schools and local organizations) | |
| Monitor student data to determine student needs | |

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| Goal 3. CONTINUOUSLY IMPROVE THE EFFECTIVENESS, EFFICIENCY, AND RESPONSIVENESS OF THE EDUCATIONAL SYSTEM | |
| Objectives: | |
| <ul style="list-style-type: none"> a. Use effective external and internal communications. b. Standardize practices based on data and research. | |
| School Measures | |
| <ul style="list-style-type: none"> 3.1 Percentage of CSs receiving 6-year accreditation or 6-year accreditation with 3-year review status 3.2 Percentage of students reporting satisfaction with the CSs 3.3 Number of students enrolled | |
| Strategies of Schools | |
| 1. | Continue to involve the school community in collaborative assessment, planning, and evaluation, especially in the self-study accreditation process. CSs need to involve all stakeholders to determine what the needs of the community are as well as to identify viable resources available to their students. |
| 2. | Continue to survey students annually for their reactions to class schedules and time, campus safety, and support of adults on campus. The CSs need to ensure the school is effectively and efficiently meeting the needs of all students. |
| Enabling Activities | |
| Conduct regular faculty, advisory board, and student meetings to disseminate and gather information | |
| Survey students on class schedules and class times, campus safety, and support of adults on campus | |

III. The Proposed Model

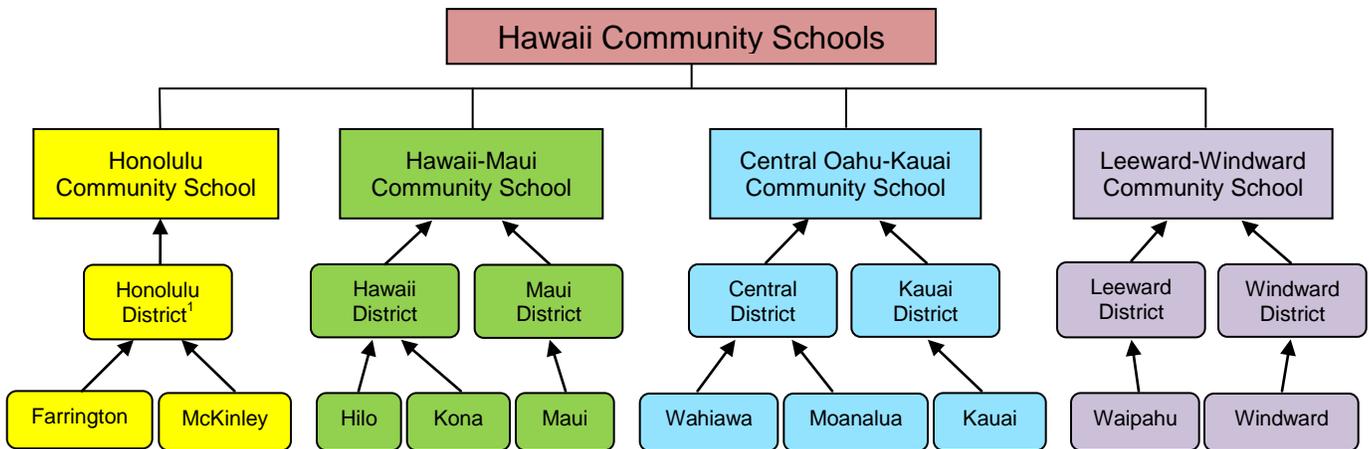
In developing this action plan, the CSs had several concerns. The main concern is the ability of the DOE to retain the federal funds received through the AEFLA grant. According to the Terms and Conditions of the grant,

“States and subgrantees may not count tuition and fees collected from students toward meeting federal matching, cost-sharing, or maintenance of effort requirements related to this award. Moreover, States must ensure that fees charged to students participating in an adult education program that received federal support are equitably administered and do not reach the levels that have an adverse effect on the participation of economically disadvantaged students.” (Appendix 1)

Thus, the CSs would need state funds other than the funds generated from fees and tuition to continue to receive AEFLA funds.

The amount to be charged as fees and tuition is also a concern. Affordability is a key component of this plan and is directly related to student access and the ability to provide opportunities for students. Many CS students come from low socioeconomic backgrounds. An increase in fees and tuition will close the door of opportunity on many of our students, preventing the CSs from providing these students the education they need to be able to positively contribute to the communities to which they belong. The high fees will definitely have an adverse effect on the participation of all students.

Figure 1: The Proposed Configuration of the Community Schools



¹ While the principal of Kaimuki CSA participated in all meetings regarding the development of this plan, he has since submitted an independent plan to Superintendent Matayoshi on behalf of his school. Should Kaimuki CSA's independent plan fail, Honolulu Community School will service students in the Kaimuki service area.

The proposed model reduces the number of community schools to four: Honolulu Community School, which would incorporate Farrington and McKinley Community Schools and service the communities within the Honolulu District; Hawaii-Maui Community School, which would incorporate Hilo, Kona, and Maui Community Schools and service the communities within the Hawaii and Maui Districts; Central Oahu-Kauai Community School, which would incorporate Kauai, Moanalua, and Wahiawa Community Schools and service the communities within the Central and Kauai Districts;

and Leeward-Windward Community School, which would incorporate Waipahu Community and Windward School and service the communities within the Leeward and Windward Districts (Figure 1). The restructuring of schools would produce a savings in personnel cost.

In order to meet the requirements of the MOE, the CSs need for the State to provide at least \$3.4 million in general funds. Without the \$3.4 million from the State, the CSs would stand to lose \$2.1 million in federal funds. Thus, failure to provide general funds would jeopardize federal funding, which would, in turn, jeopardize all CS operations and adult education in Hawaii. State general funds are vital in maintaining the MOE to retain the federal funds needed for the CSs to continue to provide adult education services.

The state funds would also allow the CSs to charge a fee that most students will be able to afford; although, any increase in fees would mean some students will not be able to participate. According to Table 1, the CSs could generate the additional funds needed through fees of \$175 for the GED courses and \$20 for the CBHSDP, ABE, and ELL courses. With these fees, each CS would be able to generate enough revenue to continue to operate (Appendix 2).

Table 1: Proposed Fees and Projected Revenue (with \$3.4 Million in General Funds)

| Program | Course Enrollment | Cost per class | Subtotal | Adjustments | Total |
|--------------------------|-------------------|----------------|---------------|-------------------------|----------------------|
| GED ¹ | 2868 | \$ 175.00 | \$ 501,900.00 | - GED cost ² | \$ 286,800.00 |
| CBHSDP ³ | 6432 | \$ 20.00 | \$ 128,640.00 | | \$ 128,640.00 |
| ABE ⁴ | 5269 | \$ 20.00 | \$ 105,380.00 | | \$ 105,380.00 |
| ESL | 17976 | \$ 20.00 | \$ 359,520.00 | | \$ 359,520.00 |
| Projected Revenue | | | | | \$ 880,340.00 |

¹ GED and CBHSDP (Competency-Based High School Diploma Program) are the ASE programs

² The GED test costs the school \$75 per student.

³ CBHSDP is comprised of 5 units; thus, a student would need to take 5 classes (5 X \$20 = \$100 per student)

⁴ Students in ABE and ESL take multiple classes before placement into CBHSDP

It is important to note that these figures are estimates. There is no way for the CSs to predict exactly how many students will enroll in their courses. With the fees being tied to course enrollment, determining how much revenue the schools will generate is difficult. It is more than likely that many students will choose not to enroll in courses because of the fees and tuition being imposed on them. Thus, while the tables show substantial revenue being generated, the revenue will more than likely be less than anticipated.

It is also important to note that student demographics differ from school to school. While one CS may have a large ESL population, another may have a large ASE population. Thus, CS A may generate more revenue through its ESL courses while CS B may generate more revenue through its CBHSDP and GED programs. While the fees will be uniform across all CSs, the amount of revenue generated by each will vary greatly depending on the school's demographics.

Although funds would be generated from fees for substitute teacher certification courses, special interest courses, and GED sub tests, these would not provide a stable source of funding because of the inconsistent enrollment in these programs. These funds cannot be relied upon to meet central salary costs.

In order to implement a plan involving fees and tuition, the following conditions would need to be met:

- Excess general funds from FY 2012 would need to be carried over to FY 2013. Starting FY 2013, CSs should be allowed to carry over any and all funding between fiscal years regardless of the source of those funds to maintain a stable level of funds.
- Tuition and fee amounts to be implemented must be approved upon acceptance of the plan. Changes in fees and tuition amounts would be determined and implemented uniformly by all CSs with oversight provided by the advisory board and the BOE.
- Funds generated from fees and tuition would need to be deposited into local school or trust accounts and a separate accounting system would need to be developed to avoid the 10% fee to Department of Accounting and General Services (DAGS) on carry-over amounts.
- The rules governing the use of revolving funds must be revised to allow monies collected from fees and tuition to be transferred into budget accounts that are used to pay for central salary cost.
- Funds for personnel are needed during the implementation of fees to allow the CSs time to generate funds to continue paying their employees. Furthermore, funds need to be allocated to the CSs prior to December 2011 for the schools to complete their academic and financial plans to secure both certificated and classified positions.
- All state funds would be distributed to the CSs based on the NRS fundable count of the previous program year. This maintains the per-pupil allocation currently in use.
- The federally-funded Education Specialist for Community Education position (currently occupied by Deborah Miyao) needs to be transferred to one of the CSs to ensure AEFLA funds are being used appropriately.

The CSs cannot be expected to adhere to the same budgetary procedures as K-12 schools if they are expected to generate funds. Thus, procedures need to be revised in order to allow the CSs the flexibility they need to use funds generated for personnel and school operations.

IV. Conclusion

The CSs have been faced with reductions in both state general funds and federal funds over the past several years. State general funds have already been reduced by \$3 million from three years ago. As a result, the CSs have already been operating with minimal personnel and resources. In order for the CSs to continue to provide quality services to the students and the community, they need to be able to maintain the staff and resources they currently have. The CSs are willing to operate at \$1.5 million less than their current budget and \$4.5 million less than their budget of three years ago in an effort to continue serving their communities. With the \$3.4 million, the CSs would be able to retain their federal funds and continue to operate.

The proposed model will require significant restructuring and will result in a reduction in cost while preserving adult education services to the community. The CSs would also be able to continue providing their value-added services to the DOE, which include substitute teacher courses, PRAXIS courses for teachers who are not highly qualified, credit-recovery courses for students, and test-preparation courses for students who plan to take the SAT, ASVAB, and COMPASS tests, as well as the value-added services currently provided to the community, which include services for Kamehameha Schools, the Department of Human Services, the Department of Public Safety, the military, organizations such as Goodwill and Alu Like, organizations that work with at-risk students, and local businesses. Thus, the return of the investment into adult education is substantial to the DOE and the State of Hawaii.

The option of total elimination of the CSs should not be considered. It would have a negative impact on all communities within the State of Hawaii, which could result in an increase in need for social services. The CSs help students understand how to fulfill their basic needs in society and how to become positively contributing citizens. Thus, the CSs not only provide adults with basic education, they also provide adults with the means to better their station in life.

Appendix 1



**US Department of Education
Washington, D.C. 20202
GRANT AWARD NOTIFICATION**

10 PR/AWARD NUMBER: V002A110011
RECIPIENT NAME: SUPERINTENDENT OF EDUCATION
HAWAII DEPARTMENT OF EDUCATION

TERMS AND CONDITIONS

- (1) By accepting this award, the recipient agrees to notify the relevant program office in the Department and provide a reasonable period of time for the Department to respond, before it can agree to provide any portion of this award to the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries. This condition takes into account Division B, Title I, Section 1104, of the Department of Defense and Full-Year Continuing Appropriations Act, 2011 (P. Law No. 112-10), which incorporates the conditions specified in Division E, Section 511 of the Consolidated Appropriations Act, 2010 (P. Law. No. 111-117), and pending litigation on related matters. If you have any questions about this condition or the status of these matters, please contact the program office.
- (2) Payments under this award will be made available through the Grants Management System (G5) of The Department of Education. This grant award is made subject to the provisions of the approved state plan and the applicable acts and regulations.

Disclosure of federal funding in public announcements.

When issuing statements, press releases, requests for proposals, bid solicitations, and other documents describing this project, the recipient shall state clearly:

- 1) The dollar amount of federal funds for the project,
- 2) The percentage of the total cost of the project that will be financed with federal funds, and
- 3) The percentage and dollar amount of the total cost of the project that will be financed by non-governmental sources.

- (3) 34 CFR Part 80.25 applies to this award, which allows State grantees of AEFLA awards to earn program income. Subsection 80.25(b) defines "program income" generally to mean "gross income received by the [State] grantee or [local] subgrantee directly generated by a grant supported activity or earned only as a result of the grant agreement during the grant period." Ordinarily, program income is deducted from total allowable program costs, and all program income, except for tuition and fees charged to students and employers earned by a subgrantee under this award, must be so deducted. A local subgrantee charging reasonable and necessary tuition or fees to students and employers may use that income to provide additional adult education and literacy services that it would otherwise be unable to provide. Program income from tuition and fees must be (1) governed by the terms of the agreement between the State grantee and the local subgrantee to which the State provides federal funds, (2) accounted for in program records, and (3) used only for costs allowable under AEFLA.

Also applicable to this award is 34 CFR Part 76.534, which provides that States and subgrantees may not count tuition and fees collected from students toward meeting federal matching, cost-sharing, or maintenance of effort requirements related to this award. Moreover, States must ensure that fees charged to students participating in an adult education program that receives federal support are equitably administered and do not reach levels that have an adverse effect on the participation of economically disadvantaged students.

- (4) UNDER THE "TYDINGS AMENDMENT," SECTION 421(b) OF THE GENERAL EDUCATION PROVISIONS ACT, 20 U.S.C. 1225(b), ANY FUNDS THAT ARE NOT OBLIGATED AT THE END OF THE FEDERAL FUNDING PERIOD SPECIFIED IN BLOCK 6 SHALL REMAIN AVAILABLE FOR OBLIGATION FOR AN ADDITIONAL PERIOD OF 12 MONTHS.
- (5) This award includes funds which, pursuant to Public Law 112-10, may be used only for integrated English literacy and civics education services to immigrants and other limited English proficient populations. The amount of these funds provided to your state is specified in the attached letter.

Appendix 2

Proposed fees and projected revenue generated per school with \$3.4 million in general funds

Honolulu Community School

| Program | Course Enrollment | Cost per class | Subtotal | Adjustments | Total |
|--------------------------|--------------------------|-----------------------|-----------------|-------------------------|---------------|
| GED ¹ | 735 | \$ 175.00 | \$ 128,625.00 | - GED cost ² | \$ 73,500.00 |
| CBHSDP ³ | 945 | \$ 20.00 | \$ 18,900.00 | | \$ 18,900.00 |
| ABE ⁴ | 1333 | \$ 20.00 | \$ 26,660.00 | | \$ 26,660.00 |
| ELL | 15435 | \$ 20.00 | \$ 308,700.00 | | \$ 308,700.00 |
| Projected Revenue | | | | | \$ 427,760.00 |
| Estimated need | \$ 1,200,000.00 | | | | |
| State funds | \$ 1,226,511.99 | | | | |
| Estimated revenue needed | \$ (26,511.99) | \$ 454,271.99 | | | |

¹ GED and CBHSDP (Competency-Based High School Diploma Program) are the ASE programs

² The GED test costs the school \$75 per student.

³ CBHSDP is comprised of 5 units; thus, a student would need to take 5 classes (5 X \$20 = \$100 per student)

⁴ Students in ABE and ESL take multiple classes before placement into CBHSDP

Hawaii-Maui Community School

| Program | Course Enrollment | Cost per class | Subtotal | Adjustments | Total |
|--------------------------|--------------------------|-----------------------|-----------------|-------------------------|---------------|
| GED ¹ | 604 | \$ 175.00 | \$ 105,700.00 | - GED cost ² | \$ 60,400.00 |
| CBHSDP ³ | 1438 | \$ 20.00 | \$ 28,760.00 | | \$ 28,760.00 |
| ABE ⁴ | 1323 | \$ 20.00 | \$ 26,460.00 | | \$ 26,460.00 |
| ELL | 612 | \$ 20.00 | \$ 12,240.00 | | \$ 12,240.00 |
| Projected Revenue | | | | | \$ 127,860.00 |
| Estimated need | \$ 600,000.00 | | | | |
| State funds | \$ 538,776.89 | | | | |
| Estimated revenue needed | \$ 61,223.11 | \$ 66,636.89 | | | |

¹ GED and CBHSDP (Competency-Based High School Diploma Program) are the ASE programs

² The GED test costs the school \$75 per student.

³ CBHSDP is comprised of 5 units; thus, a student would need to take 5 classes (5 X \$20 = \$100 per student)

⁴ Students in ABE and ESL take multiple classes before placement into CBHSDP

Appendix 2

Proposed fees and projected revenue generated per school with \$3.4 million in general funds (continued)

Central Oahu-Kauai Community School

| Program | Course Enrollment | Cost per class | Subtotal | Adjustments | Total |
|--------------------------|-------------------|----------------|--------------|-------------------------|---------------|
| GED ¹ | 477 | \$ 175.00 | \$ 83,475.00 | - GED cost ² | \$ 47,700.00 |
| CBHSDP ³ | 1469 | \$ 20.00 | \$ 29,380.00 | | \$ 29,380.00 |
| ABE ⁴ | 855 | \$ 20.00 | \$ 17,100.00 | | \$ 17,100.00 |
| ELL | 745 | \$ 20.00 | \$ 14,900.00 | | \$ 14,900.00 |
| Projected Revenue | | | | | \$ 109,080.00 |
| Estimated need | \$ 800,000.00 | | | | |
| State funds | \$ 768,532.49 | | | | |
| Estimated revenue needed | \$ 31,467.51 | \$ 77,612.49 | | | |

¹ GED and CBHSDP (Competency-Based High School Diploma Program) are the ASE programs

² The GED test costs the school \$75 per student.

³ CBHSDP is comprised of 5 units; thus, a student would need to take 5 classes (5 X \$20 = \$100 per student)

⁴ Students in ABE and ESL take multiple classes before placement into CBHSDP

Leeward-Windward Community School

| Program | Course Enrollment | Cost per class | Subtotal | Adjustments | Total |
|--------------------------|-------------------|----------------|---------------|-------------------------|---------------|
| GED ¹ | 1052 | \$ 175.00 | \$ 184,100.00 | - GED cost ² | \$ 105,200.00 |
| CBHSDP ³ | 2506 | \$ 20.00 | \$ 50,120.00 | | \$ 50,120.00 |
| ABE ⁴ | 1410 | \$ 20.00 | \$ 28,200.00 | | \$ 28,200.00 |
| ELL | 731 | \$ 20.00 | \$ 14,620.00 | | \$ 14,620.00 |
| Projected Revenue | | | | | \$ 198,140.00 |
| Estimated need | \$ 1,000,000.00 | | | | |
| State funds | \$ 866,178.62 | | | | |
| Estimated revenue needed | \$ 133,821.38 | \$ 64,318.62 | | | |

¹ GED and CBHSDP (Competency-Based High School Diploma Program) are the ASE programs

² The GED test costs the school \$75 per student.

³ CBHSDP is comprised of 5 units; thus, a student would need to take 5 classes (5 X \$20 = \$100 per student)

⁴ Students in ABE and ESL take multiple classes before placement into CBHSDP