

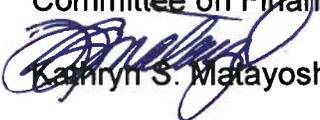


STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

October 15, 2013

TO: The Honorable Wesley Lo, Chairperson
Committee on Finance and Infrastructure

FROM:  Kathryn S. Matayoshi, Superintendent

SUBJECT: **DISCUSSION/RECOMMENDATION FOR BOARD ACTION ON THE
DEPARTMENT OF EDUCATION'S SUPPLEMENTAL OPERATING
BUDGET REQUEST FOR FISCAL YEAR (FY) 2014-15**

1. RECOMMENDATION

It is recommended that the Board of Education (Board) Committee on Finance and Infrastructure (FIC) approve the Department of Education's (Department) supplemental operating budget request for FY 2014-15, as shown in Attachments A, B, and C.

2. RECOMMENDED EFFECTIVE DATE

July 1, 2014.

3. RECOMMENDED COMPLIANCE DATE

Upon approval.

4. DISCUSSION

a. Conditions leading to the recommendation

Department of Budget and Finance Supplemental Budget Instructions

On September 23, 2013, the Department of Budget and Finance (B&F) issued Finance Memorandum 13-08, *Supplemental Budget Policies and Guidelines for Fiscal Biennium 2013-15*, which outlines the preparation of the Executive Supplemental Budget for fiscal year (FY) 2014-15 for all Executive Branch agencies. The Department's appropriation ceiling set by B&F reflects the amounts appropriated in Act 134, Session Laws of Hawaii (SLH) 2013, which are shown in Attachment D.

In the budget preparation policies, B&F recognizes the improved economic conditions and acknowledges a preliminary FY 2012-13 general fund balance of "a healthy and historically unprecedented \$844 million." While mindful of numerous challenges to sustained economic growth, the Administration indicates that the improved economy and State revenues will "allow the Administration to make meaningful strides towards strengthening our State government and its fiscal position." Nonetheless, the Administration is taking a fiscally conservative approach to the supplemental budget and will focus on fiscal sustainability and limit operating budget increases based on the following criteria:

- Increased fixed costs and entitlements;
- Public health and safety or immediate requirements of court orders or federal mandates;
- Restoration of legislative program or position reductions;
- Continuation of programs currently funded by specific appropriations
- New Day Initiatives; and
- Impact of federal sequestration.

Department of Education Supplemental Budget Priorities

The Department's FB 2013-15 biennium operating budget package proposed to transfer resources within the current service budget ceiling to support the Department's measurable Strategic Plan 2011-2018 (2012 Update) initiatives. This was supported by both B&F and the Governor, as provided in the Governor's FB 2013-15 Executive Budget package to the 2013 Legislature.

However, as provided in the budget worksheets for Act 134, SLH 2013, "General Appropriations Act of 2013," the Legislature did not approve most proposed transfers of existing funds, resulting in a general fund budget cut of \$8,951,834 in FY 2013-14 and \$16,832,285 in FY 2014-15 across all EDNs. These cuts impacted the Department in the important reform areas of WASC accreditation for all schools, implementation of the supports and interventions for struggling schools as identified by the Strive HI Performance System, alternative certification, and the Office of Information Technology Services (OITS) reorganization with complex area support staff focused on technology in schools. The cuts also impacted contractually obligated teacher sabbaticals, the Communications and Community Affairs Office (CCAO); and compliance in the areas of internal audit, federal compliance, and data governance.

The Department's supplemental budget request for FY 2014-15 aims to:

- Ensure measurable Strategic Plan initiatives are successful in moving students to college and career readiness through alignment of fiscal resources;

- Restore legislative reductions in the key reform areas of WASC accreditation for all schools, advanced placement courses, teacher sabbaticals, alternative certification, internal audit, communications, and civil rights compliance; and
- Fund strategically-aligned initiatives and build school level capacity to implement the educator effectiveness system (EES), common core state standards (CCSS), induction and mentoring, formative instruction, STEM, academic review teams (ART), and comprehensive student support and response to intervention.

Prioritization of Funds Within the Current Ceiling

On June 18, 2013, the Board unanimously adopted the Department's FB 2013-15 biennium operating budget, with a focus on the FY 2013-14 general fund allocation plan. A part of the FY 2013-14 allocation plan shifted \$2,288,644 in general funds to align programs to the Department's Strategic Plan.

The Department will not be requesting to reflect the realignment of the \$2,288,644 in the supplemental budget. Instead, it proposes to realign \$4,072,160 in general funds in FY 2014-15 through the reallocation of funds via the Department's internal allocation process. The FY 2014-15 realignment of funds will provide \$1,815,000 for recruitment and retention incentives for teachers in hard-to-staff schools, and \$2,257,160 to align programs to the Department's Strategic Plan (see Attachments E and F).

Supplemental Budget Request for FY 2014-15

BUDGET REQUEST, PART A: Restore \$1,776,992 in general funds that was cut in FY 2013-14 and FY 2014-15.

On June 18, 2013, the Board approved the use of \$6,370,323 in excess federal Impact Aid funds to sustain reform efforts in FY 2013-14 for various programs and activities that were impacted by the \$8,951,834 current service budget cut in FY 2013-14. The excess Impact Aid funds were a one-time source of funds that are not available in FY 2014-15. As such, the Department will seek 2.0 temporary positions and additional general funds in the supplemental budget for FY 2014-15 to continue funding for programs and activities that were funded in FY 2013-14 using excess Impact Aid funds as follows (see Attachment B):

- \$120,545 for the High Core program to meet the needs of the at-risk learner in EDN 100;
- \$592,000 for contractually obligated sabbatical leave for teachers in EDN 200; and
- \$1,064,447 and 2.0 temporary FTEs for positions and operational expenses to support strategic efforts in the areas of civil rights compliance, communications, and internal audit in EDN 300.

BUDGET REQUEST, PART B: The Department is also requesting 15.0 permanent and 22.0 temporary positions and \$48,357,149 in general funds in the supplemental budget for FY 2014-15 to cover program funding shortfalls and for new priorities as follows (see Attachment B):

- \$13,886,208 based on the estimated cost to add one (1) 10-month teacher (\$55,104) to each of the 252 schools supported by the Weighted Student Formula (WSF) budget, to partially meet the August 20, 2013 Committee on Weights (COW) VIII recommendation that the Department seek funding equivalent to an additional teacher and educational officer at each school. If ultimately appropriated, implementation of funds via the schools' financial plans would recognize principals' autonomy in decision making on how to best support the efforts of the core strategies (CCSS, induction and mentoring, ART, EES, response to intervention, and formative instruction);
- \$5,500,562 and 22.0 temporary FTEs for salary and operational funds to support Elementary and Secondary Education Act Flexibility (ESEA Flex) efforts aimed at improving academic achievement and increasing instructional quality for all students;
- \$16,037,000 to service special education students beyond the age of 20 in light of the recent 9th Circuit Court decision to set aside Act 163, SLH 2010, which had required that no person who is 20 years of age or over on the first day of instruction of the school year shall be eligible to attend public school. Students who have previously "aged out" of special education at age 20 will now be eligible to receive services until age 22. Additionally, special education students who were not allowed to continue their education because of the implementation of Act 163 may also be entitled to receive compensatory education from the Department.
- \$250,000 to expand implementation of formative instruction in the classroom;
- \$554,379 to continue expansion of the Advanced Placement (AP) Incentive Program that was previously supported through federal grants from the U.S. Department of Education Advanced Placement Incentive Program and the National Math and Science Initiative to increase achievement in AP;
- \$256,000 for statewide teacher induction and mentoring focused on supporting beginning teachers;
- \$870,000 for Teach for America (TFA) to provide coursework and coaching to cultivate effective teachers;
- \$403,000 for contract funds to continue technical support services for the Department's electronic Human Resources management system (eHR);
- \$10,600,000 to account for a projected shortfall in utilities; and
- 15.0 permanent FTEs in OITS to manage technology projects and security systems, help guide strategic initiatives in complex areas, support the common core digital curriculum, and restore capacity lost in previous

legislative cuts. Funding for the 15.0 new positions will be provided through an internal transfer of funds within OITS.

b. Previous action of the Board on the same or similar matter

As mentioned above, the Board adopted the FY 2013-14 allocation plan to align appropriated resources with the Strategic Plan 2011-2018 (2012 update).

On October 16, 2012, the Department's recommendation on the biennium operating budget request for FB 2013-15 was presented to the Board's Finance and Infrastructure Committee (FIC). The Board approved the Department's biennium operating budget request for FB 2013-15.

c. Other policies affected

Board Policy No. 1200-1.12, Department of Education Budget, states that any Department proposal to make adjustments in the operating budget and capital improvements program budget shall require prior approval of the Board.

d. Arguments in support of the recommendation

This budget request reflects only the highest priority items to meeting the goals within the Department's Strategic Plan. For example, the Department is requesting funds to support:

- Student Success by: increasing access to AP courses for students across the State; maintaining a high quality alternative learning center to meet the needs of students that may need extra support; and by supporting teachers' use of real-time data to better differentiate instruction based on individual student needs and learning styles;
- Staff Success by: providing feedback to educators through a fair educator effectiveness system; implementing a robust induction and mentoring program that supports new teachers; maintaining alternative pathways to certification; and deploying a professional development management system that connects educators with high quality professional development targeted to their needs; and
- Successful Systems of Support by: establishing supports and resources targeted directly at meeting the needs of struggling schools as identified by the Strive HI Performance System; continuing to support schools through the WASC accreditation process; staffing the CCAO to improve the Department's internal and external communication efforts; and continuing to support the Internal Audit office.

Beginning August 5, 2013, the Superintendent held numerous meetings with all Assistant Superintendents to develop a list of limited and targeted items requiring additional general fund resources. This resulted in only the highest priority items being included as part of the Department's supplemental budget.

Assistant Superintendents were asked to coordinate with branch administrators and/or program managers to review, prioritize and justify FY 2014-15 program needs and funding shortfalls in alignment with the Department's Strategic Plan. Provided in Attachments B and C are the list of priority items as requested by Assistant Superintendents and approved by the Superintendent.

e. Arguments against the recommendation

The level of funding requested may not be sufficient to fully fund the needs of all departmental programs. For example, the funding amount of \$592,000 requested for sabbatical leaves for teachers may not be sufficient to meet the actual need to fund not less than 50 teachers, as provided in the Hawaii State Teacher Association (HSTA) contract agreement.

There may be some who feel there are higher priority areas supported by State government in which to invest limited general fund resources.

f. Findings and conclusions of the Board Committee

Not Applicable.

g. Other agencies or departments of the State involved in the action

None.

h. Possible reaction of the public, professional organizations, unions, DOE staff and/or others to the recommendation

Highlighted findings in the June 2013 report from the American Institutes for Research (AIR) on the evaluation of Hawaii's WSF indicate that principals feel the amount of WSF funding is not sufficient to achieve desired student outcomes. The reaction of schools and the public on the request for \$13,886,208 in WSF funding, along with more than \$12 million in additional student and educator supports, will be positively received as increased resources for schools begins to address this concern and will provide greater flexibility for school operations.

Positive reactions from Department staff and various stakeholders on the funding requests for additional personnel, mentoring, and operating funds that focus on improved communication and the Strive HI accountability system are anticipated as these funds will improve the school system's capacity to sustain and improve upon growth in student achievement.

i. Educational implications

Investments in the education reform efforts addressed in this budget request support the three goals within the Department's Strategic Plan, with a particular emphasis on improving student achievement through differentiated instruction, supporting educators with high quality feedback and professional development, and establishing state and complex area systems that enable schools and educators to be successful.

The proposed increase in funds under WSF would positively impact schools' ability to support programs aimed at improving student achievement by addressing:

- Funding adequacy for all schools;
- The need for additional assistance at small schools to allow for instructional program flexibility and essential personnel; and
- Additional demands being placed on school administration and teaching staff including EES, student data analysis, induction and mentoring, ESEA Flex, complex area support teams, and CCSS.

Funding for the AP program would allow the Department to continue to expand AP course offerings for students across the state. AP courses present an opportunity to challenge students, while allowing the potential for them to earn college credit during high school. Research has shown the strong performance in AP courses is correlated to students' completion of a college degree within four years.

Understanding how to collect and interpret student data in a formative manner is critical for differentiating instruction to support each student's individual learning needs. The importance of the formative instruction project to support student achievement is reinforced within Goal 1B of the Department's Strategic Plan. In addition, the Department has identified formative instruction and the data teams process as one of six strategies within the Department's Strategic Plan that is a priority for all schools.

Effective instruction has the largest impact on student achievement. The EES, induction and mentoring, alternative certification, and professional development projects within this budget request work together to provide educators with the data, tools, resources, and capacity to provide effective instruction to meet each student's needs.

The new Strive HI Performance System allows the Department to better diagnose schools' needs and target resources accordingly. While the identification of schools is often the most public component of an accountability system, it is the resources and supports related to turning around struggling schools that is arguably the most important component.

State-level support in the areas of internal audit, civil rights compliance, WASC accreditation, and communications will provide support to each complex area

superintendent and school principals using the efficiencies of a centralized services model.

j. Personnel implications

Additional positions will provide for additional resources to promote student achievement at the school level using the Strive HI metrics outlined in ESEA Flex and help to facilitate school improvement efforts at the State level.

Mentoring will help to retain teachers and increase the quality of instruction provided to students.

k. Facilities implications

None.

l. Financial implications

The recommendation will provide the Department with additional resources to fund priority areas and implement the COW VIII recommendation, to:

- Increase support at the school level;
- Increase quality of teacher instruction and student achievement;
- Meet HSTA contract requirements; and
- Provide resources to allow full support of complex area and school operating needs from the State offices.

5. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

KSM:BH:SK:ks

Attachments

c: Budget Branch

**Fiscal Biennium 2013-15 Operating Budget - General Fund Ceiling
Department of Education**

		FISCAL YEAR 2013-14					
EDN	DESCRIPTION	GOVERNOR'S BUDGET FB 2013-15 Biennium*	2013 LEG Current Service Ceiling Adjustments	2013 LEG Additional Adjustments	ACT 134, SLH 2013 Budget Act	DOE / BOE FY 14 Impact Aid Adjustment	DOE / BOE FY 14 Allocation Plan
EDN 100	School Based Budgeting	817,014,248	(1,204,061)	1,697,321	817,507,508	498,681	818,006,189
EDN 150	Special Education and Student Support Services	321,999,348	(155,379)		321,843,969	-	321,843,969
EDN 200	Instructional Support	48,891,773	(3,771,678)		45,120,095	4,064,561	49,184,656
EDN 300	State Administration	44,992,673	(2,716,512)		42,276,161	1,807,081	44,083,242
EDN 400	School Support	170,982,509	(402,204)	85,000	170,665,305	-	170,665,305
EDN 500	School Community Services	3,202,000	(702,000)		2,500,000	-	2,500,000
	FB 13-15 Biennium Budget General Fund Ceiling Total	1,407,082,551	(8,951,834)	1,782,321	1,399,913,038	6,370,323	1,406,283,361

		FISCAL YEAR 2014-15					
EDN	DESCRIPTION	GOVERNOR'S BUDGET FB 2013-15 Biennium*	2013 LEG Current Service Ceiling Adjustments	2013 LEG Additional Adjustments	ACT 134, SLH 2013 Budget Act	DOE FB 2013-15 Supplemental Budget Request	DOE FB 13-15 Supplemental Budget Total
EDN 100	School Based Budgeting	824,132,022	(7,483,102)	(22,250,000)	794,398,920	14,886,132	809,285,052
EDN 150	Special Education and Student Support Services	321,999,348	(155,379)	-	321,843,969	16,037,000	337,880,969
EDN 200	Instructional Support	50,290,882	(5,158,534)	(1,000,000)	44,132,348	5,418,354	49,550,702
EDN 300	State Administration	45,207,227	(2,931,066)	-	42,276,161	3,192,655	45,468,816
EDN 400	School Support	162,620,726	(402,204)	-	162,218,522	10,600,000	172,818,522
EDN 500	School Community Services	3,202,000	(702,000)	-	2,500,000	-	2,500,000
	FB 13-15 Biennium Budget General Fund Total	1,407,452,205	(16,832,285)	(23,250,000)	1,367,369,920	50,134,141	1,417,504,061

* Governor's Budget totals do not include the FB 2013-15 biennium budget proposal to exchange Impact Aid and general fund appropriations between EDNs 100/150 and EDN 400.

Supplemental Budget Request Summary for Fiscal Year 2014-15
Department of Education

Row	EDN	SubOrg	Program ID	Program Description	Office	Budget Category	Title of Request	Strategic Plan Goal, Objective, Strategy	MOF	Perm	Temp	A	A1	B	C/M	Total Sum of FY 2015			
1	EDN100	AA	42100	WEIGHTED STUDENT FORMULA	OFS	Other	WSF Base Funding	Goal 1; Goal 2; Goal 3, Objective 3B, Strategy 3	A	-	-	-		13,886,208		13,886,208			
2	EDN100	BJ	18864	ALTERNATIVE PROGRAMS	OCISS	Con't FY14 Funding	High Core Alternative Learning Center Operational Expenses	Goal 1, Objective 1A, Strategy 1; Goal 1, Objective 1A, Strategy 2; Goal 1, Objective 1B, Strategy 1; Goal 3, Objective 3B, Strategy 3	A				81,200	39,345		120,545			
3	EDN100	BX	23026	ADVANCED PLACEMENT INCENTIVE PROGRAM	OCISS	Other	Advanced Placement Incentive Program	Goal 1, Objective 1A; Goal 1, Objective 1B, Strategy 5	A		-	56,259	178,650	297,750	21,720	554,379			
4	EDN100	CB	25235	WASC ACCREDITATION	OCISS	ESEA Flex	WASC Accreditation	Goal 3, Objective 3B, Strategy 2	A	(2.00)			60,000	205,000		265,000			
5	EDN100	CQ	12666	HCPS-SCHOOL ACCOUNTABILITY	OS	ESEA Flex	ESEA Flexibility/Strive HI Accountability Reporting System	Goal 3, Objective 3B, Strategy 3	A		-			60,000		60,000			
EDN100 Total													(2.00)	-	56,259.00	319,850	14,488,303	21,720	14,886,132
6	EDN150	FA	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	OCISS	Other	Servicing Special Education Students Until Age 22	Goal 1, Objective 1A					900,000	15,137,000		16,037,000			
EDN150 Total													-	-	-	900,000	15,137,000	-	16,037,000
7	EDN200	GC	25024	INSTRUCTIONAL SERVICES BRANCH	OCISS	Other	Formative Instruction	Goal 1, Objective 1A, Strategy 2; Goal 1, Objective 1B, Strategy 2; Goal 1, Objective 1B, Strategy 4	A				105,800	144,200		250,000			
8	EDN200	GD	26603	WASC ACCREDITATION - ADMINISTRATION	OCISS	ESEA Flex	WASC Accreditation - Admin	Goal 3, Objective 3B, Strategy 2	A	2.00	-	92,086		125,000		217,086			
9	EDN200	GD	A9033	ESEA FLEX	OS	ESEA Flex	ESEA Waiver	Goal 1, Objective 1A; Goal 1, Objective 1B; Goal 1, Objective 1C; Goal 2, Objective 2B; Goal 2, Objective 2C; Goal 3, Objective 3B; Strategy 3	A	-	22.00	1,640,068		1,451,500		3,091,568			
10	EDN200	GD	A9034	EDUCATOR EVALUATION SYSTEM	OS	ESEA Flex	Educator Effectiveness System (EES)	Goal 2, Objective 2A, Strategy 3; Goal 2, Objective 2B, Strategy 1; Goal 2, Objective 2B, Strategy 2; Goal 3, Objective 3B, Strategy 3	A					1,267,700		1,267,700			
11	EDN200	GH	25115	SABBATICAL LEAVE-TEACHERS	OHR	Con't FY14 Funding	Sabbatical Leave Program for Teachers of Bargaining Unit (BU) 05	Goal 2, Objective 2B	A				592,000			592,000			
EDN200 Total													2.00	22.00	1,732,154	697,800	2,988,400	-	5,418,354
12	EDN300	KC	33005	BOARD OF EDUCATION SUPPORT OFFICE	OS	Con't FY14 Funding	Board of Education (Board) support office.	Goal 3, Objective 3B, Strategy 3	A			92,035		8,400		100,435			
13	EDN300	KD	33007	SUPERINTENDENT'S OFFICE	OS	Con't FY14 Funding	Office of the Superintendent	Goal 3, Objective 3B, Strategy 3	A					36,000		36,000			
14	EDN300	KD	33027	COMMUNICATIONS & COMMUNITY AFFAIRS OFC	OS	Con't FY14 Funding	Communications and Community Affairs Office.	Goal 3, Objective 3C, Strategy 1; Goal 3, Objective 3C, Strategy 2; Goal 3, Objective 3C, Strategy 3; Goal 3, Objective 3C, Strategy 4	A	-	-	311,037	25,000	85,000	10,000	431,037			
15	EDN300	KD	33656	INTERNAL AUDIT	OS	Con't FY14 Funding	Internal Audit Office function	Goal 3, Objective 3B, Strategy 3	A		-	254,112		12,000		266,112			
16	EDN300	KH	33013	CIVIL RIGHTS COMPLIANCE	OS	Con't FY14 Funding	Civil Rights Compliance	Goal 3, Objective 3B, Strategy 3	A	-	2.00	130,360				130,360			
17	EDN300	KO	33034	TEACHER MENTOR PROGRAM	OHR	Other	Statewide Teacher Induction and Mentoring	Goal 2, Objective 2A, Strategy 4	A					256,000		256,000			

Supplemental Budget Request Summary for Fiscal Year 2014-15
Department of Education

ATTACHMENT B

Row	EDN	SubOrg	Program ID	Program Description	Office	Budget Category	Title of Request	Strategic Plan Goal, Objective, Strategy	MOF	Perm	Temp	A	A1	B	C/M	Total Sum of FY 2015	
18	EDN300	KO	33292	PERSONNEL DEVELOPMENT BRANCH	OHR	Other	Alternate Teacher Route Contract	Goal 2, Objective 2A, Strategy 1; Goal 2, Objective 2A, Strategy 4	A					870,000		870,000	
19	EDN300	KO	33292	PERSONNEL DEVELOPMENT BRANCH	OHR	Other	eHR Contract Funds	Goal 3, Objective 3B, Strategy 3	A					403,000		403,000	
20	EDN300	KO	33292	PERSONNEL DEVELOPMENT BRANCH	OHR	ESEA Flex	Professional Development Management System ("PDMS")	Goal 2, Objective 2B, Strategy 1; Goal 2, Objective 2B, Strategy 2; Goal 2, Objective 2B, Strategy 3; Goal 3, Objective 3B, Strategy 3	A					599,208		599,208	
21	EDN300	KO	33926	OFFICE OF HUMAN RESOURCES	OHR	Con't FY14 Funding	(1) HR Executive Assistant	Goal 3, Objective 3B, Strategy 3	A		-	99,378			1,125	100,503	
22	EDN300	KO	33926	OFFICE OF HUMAN RESOURCES	OHR	Other	Transfer FTE from OHR to OITS	Goal 3, Objective 3A, Strategy 2; Goal 3, Objective 3A, Strategy 3	A	(1.00)	-	-			-	-	
23	EDN300	UA	33058	INFORMATION TECHNOLOGY PROJECT MGMT	OITS	Other	Transfer FTE from OHR to OITS, IT Project Management Branch (ITPMB) (1) Project Manager	Goal 3, Objective 3A, Strategy 2; Goal 3, Objective 3A, Strategy 3	A	1.00						-	
24	EDN300	UA	33089	NETWORK SUPPORT SERVICES	OITS	Other	New Positions for Enterprise Infrastructure Systems Branch (EISB) (1) DPSA V (3) DPSA IV	Goal 3, Objective 3A, Strategy 2; Goal 3, Objective 3A, Strategy 3	A	4.00						-	
25	EDN300	UA	33021	INFORMATION SYSTEMS SERVICES	OITS	Other	New Positions for Office of Information Technology Services (OITS) (1) DPSA VI (2) DPSA IV	Goal 3, Objective 3A, Strategy 3; Goal 3, Objective 3B, Strategy 3	A	2.00						-	
26	EDN300	UA	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	OITS	Other	New Positions: School Technology Services and Support Branch (STSSB) (7) IT Specialist II (1) DPSA IV	Goal 3, Objective 3B, Strategy 3	A	9.00						-	
EDN300 Total											15.00	2.00	886,922	25,000	2,269,608	11,125	3,192,655
27	EDN400	OE	37720	UTILITIES	OSFSS	Other	Centralized Utility Budget	Goal 3, Objective 3A	A					10,600,000		10,600,000	
EDN400 Total											-	-	-	-	10,600,000	-	10,600,000
Grand Total											15.00	24.00	2,675,335	1,942,650	45,483,311	32,845	50,134,141
Department of Education FB 2013-15 Supplemental Budget TOTAL											15.00	24.00	2,675,335	1,942,650	45,483,311	32,845	50,134,141

Supplemental Budget Request Details for Fiscal Year 2014-15
Department of Education

Row	EDN	SubOrg	Program ID	Program Description	Office	Budget Category	Title of Request	Description of Request	Strategic Plan Goal, Objective, Strategy	MOF	Perm	Temp	A	A1	B	C/M	Total Sum of FY 2015
1	EDN100	AA	42100	WEIGHTED STUDENT FORMULA	OFS	Other	WSF Base Funding	Increase in funding for the WSF base funding factor by \$13.9 million to help address: funding adequacy for all schools, the need for additional assistance at small schools in particular, and the additional demands being placed on school staff around implementation of education effectiveness, student data assessment, induction and mentoring, Elementary and Secondary Education Act (ESEA) Flex, information technology support, and common core state standards. Request partially meets the Committee on Weights recommendation that the Department seek \$34 million to increase the base funding factor.	Goal 1; Goal 2; Goal 3, Objective 3B, Strategy 3	A	-	-	-		13,886,208		13,886,208
2	EDN100	BJ	18864	ALTERNATIVE PROGRAMS	OCISS	Con't FY14 Funding	High Core Alternative Learning Center Operational Expenses	The High Core Alternative Learning Center requires funding for operating expenses, instructional materials and funding for part-time teachers (PTTs) to allow for an extended school day. All of these components are necessary to allow the program to continue to meet the needs of the at-risk learner at an off-campus alternative learning center.	Goal 1, Objective 1A, Strategy 1; Goal 1, Objective 1A, Strategy 2; Goal 1, Objective 1B, Strategy 1; Goal 3, Objective 3B, Strategy 3	A				81,200	39,345		120,545
3	EDN100	BX	23026	ADVANCED PLACEMENT INCENTIVE PROGRAM	OCISS	Other	Advanced Placement Incentive Program	In June 2014, the Department's three-year advanced placement grants from the US DOE Advanced Placement Incentive Program (APIP) and the National Math and Science Initiative (NMSI) will expire. These grants focused on increasing access to Advanced Placement (AP) courses for students across the State. Over the course of the grants, AP participation and student achievement in AP courses has improved, particularly for traditionally underserved student populations. This request is to sustain efforts to promote and expand AP courses after the conclusion of the APIP and NMSI grants.	Goal 1, Objective 1A; Goal 1, Objective 1B, Strategy 5	A		-	56,259	178,650	297,750	21,720	554,379
4	EDN100	CB	25235	WASC ACCREDITATION	OCISS	ESEA Flex	WASC Accreditation	To provide for substitute costs, on-site school visitations, membership fees, and operating expenses of the program.	Goal 3, Objective 3B, Strategy 2	A	(2.00)			60,000	205,000		265,000
5	EDN100	CQ	12666	HCPS-SCHOOL ACCOUNTABILITY	OS	ESEA Flex	ESEA Flexibility/Strive HI Accountability Reporting System	Educational accountability requirements have expanded significantly due to increasing federal Elementary and Secondary Education Act (ESEA) regulations that go beyond State of Hawaii statutes mandating annual student assessment and school accountability reporting. In May 2013, Hawaii was approved for an ESEA Flexibility waiver to existing No Child Left Behind regulations. This allows Hawaii to develop a new, multi-measure index accountability system to evaluate school performance annually, and to better guide interventions and supports needed by schools designed to ultimately help students improve academic achievement. Details specific to this Supplemental Budget request are related to service for fee funds.	Goal 3, Objective 3B, Strategy 3	A		-			60,000		60,000
6	EDN150	FA	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	OCISS	Other	Servicing Special Education Students Until Age 22	In light of the recent 9th Circuit Decision, students who have previously "aged out" of special education at age 20, will now be eligible to receive services until age 22. The current Special Education budget was allocated based on the needs of students ages 3 through 20; as such, the funds will not be sufficient to include the cost of servicing adult students up to age 22. Additionally, students who were not allowed to continue their education because of the implementation of Act 163, SLH 2010, may also be entitled to receive compensatory education from the Department. As a result, additional funds will be required to cover the cost of servicing students beyond the age of 20.	Goal 1, Objective 1A					900,000	15,137,000		16,037,000
7	EDN200	GC	25024	INSTRUCTIONAL SERVICES BRANCH	OCISS	Other	Formative Instruction	To positively impact teaching and learning by expanding the implementation of formative instruction in the classroom. To invest in the development of materials and resources for English language arts, mathematics, Next Generation Science Standards, and social studies to support classroom instruction and improve student achievement.	Goal 1, Objective 1A, Strategy 2; Goal 1, Objective 1B, Strategy 2; Goal 1, Objective 1B, Strategy 4	A				105,800	144,200		250,000

Supplemental Budget Request Details for Fiscal Year 2014-15
Department of Education

Row	EDN	SubOrg	Program ID	Program Description	Office	Budget Category	Title of Request	Description of Request	Strategic Plan Goal, Objective, Strategy	MOF	Perm	Temp	A	A1	B	C/M	Total Sum of FY 2015
8	EDN200	GD	26603	WASC ACCREDITATION - ADMINISTRATION	OCISS	ESEA Flex	WASC Accreditation - Admin	To facilitate school improvement efforts through the accreditation process and the implementation of the BOE/DOE Strategic Plan, academic and financial plans, and to prepare schools for the on-site accreditation visit by providing appropriate technical assistance and training activities for school leaders and school staff. Accreditation is a powerful process for school change, validates integrity of a school's program and transcripts worldwide for university acceptance, and fosters ongoing improvement to support learning.	Goal 3, Objective 3B, Strategy 2	A	2.00	-	92,086		125,000		217,086
9	EDN200	GD	A9033	ESEA FLEX	OS	ESEA Flex	ESEA Waiver	This request includes funding to support implementation of the Strive HI Performance system, which was approved by the U.S. Department of Education on May 20, 2013 to replace components of the No Child Left Behind Act. The request included funding for personnel to serve necessary functions, financial awards to high performing schools, and contracts for support services.	Goal 1, Objective 1A; Goal 1, Objective 1B; Goal 1, Objective 1C; Goal 2, Objective 2B; Goal 2, Objective 2C; Goal 3, Objective 3B; Strategy 3	A	-	22.00	1,640,068		1,451,500		3,091,568
10	EDN200	GD	A9034	EDUCATOR EVALUATION SYSTEM	OS	ESEA Flex	Educator Effectiveness System (EES)	State Board of Education Policy 2055 outlines an evaluation system that uses multiple measures to create a comprehensive picture of each teacher's effectiveness. The EES is comprised of five components: 1) Classroom Observations/Working Portfolios; 2) Core Professionalism; 3) Student Perception survey; 4) Hawaii Growth Model; and 5) Student Learning Objective. The purpose of this request is to provide funding: 1) for the student perception survey; 2) to train and certify administrators in the classroom observation framework; and 3) Professional Development Experiences that Educate and Empower (PDE3).	Goal 2, Objective 2A, Strategy 3; Goal 2, Objective 2B, Strategy 1; Goal 2, Objective 2B, Strategy 2; Goal 3, Objective 3B, Strategy 3	A					1,267,700		1,267,700
11	EDN200	GH	25115	SABBATICAL LEAVE-TEACHERS	OHR	Con't FY14 Funding	Sabbatical Leave Program for Teachers of Bargaining Unit (BU) 05	The State of Hawaii and Hawaii State Teachers Association (HSTA) reached a tentative four year agreement on March 24, 2013 in which sabbatical leave is mandated for no less than fifty (50) teachers in the Department for each school year. This request is to cover the staff costs for schools where teachers are on sabbatical.	Goal 2, Objective 2B	A				592,000		592,000	
12	EDN300	KC	33005	BOARD OF EDUCATION SUPPORT OFFICE	OS	Con't FY14 Funding	Board of Education (Board) support office.	The majority of the request is to fully fund the personnel positions (three staff positions) in the Board support office, a relatively small portion of the request shall be directed to operational costs to support agenda and minutes automation software.	Goal 3, Objective 3B, Strategy 3	A			92,035		8,400		100,435
13	EDN300	KD	33007	SUPERINTENDENT'S OFFICE	OS	Con't FY14 Funding	Office of the Superintendent	To provide business operating funds for the functioning of the Office of the Superintendent.	Goal 3, Objective 3B, Strategy 3	A					36,000	-	36,000
14	EDN300	KD	33027	COMMUNICATIONS & COMMUNITY AFFAIRS OFC	OS	Con't FY14 Funding	Communications and Community Affairs Office.	In alignment with the BOE/DOE Strategic Plan, the department has made the commitment to improve its communication internally and externally. As such having an experienced and professional staff towards these efforts are critical in the execution of proper information deployment of the various initiatives and reforms. The request is to fund positions and strategic needs of the Department's communications arm.	Goal 3, Objective 3C, Strategy 1; Goal 3, Objective 3C, Strategy 2; Goal 3, Objective 3C, Strategy 3; Goal 3, Objective 3C, Strategy 4	A	-	-	311,037	25,000	85,000	10,000	431,037

Supplemental Budget Request Details for Fiscal Year 2014-15
Department of Education

Row	EDN	SubOrg	Program ID	Program Description	Office	Budget Category	Title of Request	Description of Request	Strategic Plan Goal, Objective, Strategy	MOF	Perm	Temp	A	A1	B	C/M	Total Sum of FY 2015
15	EDN300	KD	33656	INTERNAL AUDIT	OS	Con't FY14 Funding	Internal Audit Office function	Request to fully fund the existing eight (8) FTE permanent internal audit positions to administer the DOE's Internal Audit Plan (Audit Plan). The department-wide risk assessment resulted in an 'Internal Audit Plan' which schedules audits/reviews to be performed by the Internal Audit office to mitigate risks; test for internal control weaknesses; identify areas that need improvement; safeguard assets; verify compliance with laws, procedures, policies, etc.; and to ensure that schools and offices are good stewards of public funds. The plan also includes baseline assurance projects which reduce risk by identifying 'red flag' areas and transactions that could lead to potential fiscal improprieties and government waste. Performed by internal audit staff, fiscal investigations determine substantiated financial losses that may be recovered thru restitution funds if the alleged individual is convicted. (over \$600K collected to date). By protecting the assets of the Department, schools/offices will be able to focus on their respective functions in the support of educating the students.	Goal 3, Objective 3B, Strategy 3	A		-	254,112		12,000		266,112
16	EDN300	KH	33013	CIVIL RIGHTS COMPLIANCE	OS	Con't FY14 Funding	Civil Rights Compliance	For (2) Civil Rights Compliance Specialist II positions. The first position is necessary to ensure compliance with Title VI of the Civil Rights Act of 1964, especially in the area of race discrimination and national origin discrimination (language access), including investigations and implementation of the Department's Language Access Plan. The second position is necessary as the Department currently has no position to handle non-funded federal civil rights compliance audits. The Department was identified approximately two years ago for a statewide audit (253 schools originally were under audit); now, 27 schools are still under federal audit and this position is necessary to assist the principals and complex area superintendents with that audit, and any corrective action plans if findings are made.	Goal 3, Objective 3B, Strategy 3	A		2.00	130,360			130,360	
17	EDN300	KO	33034	TEACHER MENTOR PROGRAM	OHR	Other	Statewide Teacher Induction and Mentoring	To provide a statewide system of support for beginning teachers, mentors, and principals. This Priority Strategy focuses on building and monitoring high quality complex area teacher induction programs. With complex areas responsible for their own induction programs, it is critical for the state office to support Complex Area Superintendents and Induction and Mentoring CAST Members with consultation, training and professional development focused on supporting beginning teachers.	Goal 2, Objective 2A, Strategy 4	A					256,000	256,000	
18	EDN300	KO	33292	PERSONNEL DEVELOPMENT BRANCH	OHR	Other	Alternate Teacher Route Contract	Each year, Teach for America (TFA) recruits a minimum of 80 teacher candidates with an emphasis on SPED and STEM teachers. TFA provides one year of coursework for candidates to become fully licensed and two years of dedicated coaching pursuant to our Induction and Mentoring standards for candidates to become effective teachers. Teachers guarantee to remain at least two years. The current contract contains 3 option years.	Goal 2, Objective 2A, Strategy 1; Goal 2, Objective 2A, Strategy 4	A					870,000	870,000	

Supplemental Budget Request Details for Fiscal Year 2014-15
Department of Education

Row	EDN	SubOrg	Program ID	Program Description	Office	Budget Category	Title of Request	Description of Request	Strategic Plan Goal, Objective, Strategy	MOF	Perm	Temp	A	A1	B	C/M	Total Sum of FY 2015
19	EDN300	KO	33292	PERSONNEL DEVELOPMENT BRANCH	OHR	Other	eHR Contract Funds	To continue the professional services contract with Business Solutions Technologies (BST), Inc., to provide technical support services for the Department's electronic Human Resources management system, better known as eHR. The eHR system is the core application for the Office of Human Resources providing functions that include organization wide support, position transactions, employee transactions, School List, Recruitment (Salaried CSSP, EO, and Teacher), Teacher Assignment and Transfer Process (TATP), Rainbow Book, Financial Planning, Highly Qualified Teacher Administration, Organizational HR reporting, and being the source system for other Department information systems. eHR also helps to integrate and automate information previously contained in different manual forms, processes and electronic applications.	Goal 3, Objective 3B, Strategy 3	A					403,000		403,000
20	EDN300	KO	33292	PERSONNEL DEVELOPMENT BRANCH	OHR	ESEA Flex	Professional Development Management System ("PDMS")	Funding needed to sustain and continue the annual subscription for the technology platform utilized to capture, store and prescribe targeted professional development support to various employees based upon their individual performance evaluations, including the new teacher evaluation system (Educator Effectiveness System or "EES"). The technology platform captures on-going data and metrics about an educator's effectiveness. It also stores and provides each employee with a professional growth planning tool and a running transcript of an employee's individual professional development activities that is linked to their identified areas of need in their performance evaluations.	Goal 2, Objective 2B, Strategy 1; Goal 2, Objective 2B, Strategy 2; Goal 2, Objective 2B, Strategy 3; Goal 3, Objective 3B, Strategy 3	A					599,208		599,208
21	EDN300	KO	33926	OFFICE OF HUMAN RESOURCES	OHR	Con't FY14 Funding	(1) HR Executive Assistant	(1) HR Executive Assistant	Goal 3, Objective 3B, Strategy 3	A		-	99,378			1,125	100,503
22	EDN300	KO	33926	OFFICE OF HUMAN RESOURCES	OHR	Other	Transfer FTE from OHR to OITS	Transfer 1.0 Perm FTE from OHR (EDN 300/KO) to OITS (EDN 300 / UA)	Goal 3, Objective 3A, Strategy 2; Goal 3, Objective 3A, Strategy 3	A	(1.00)	-	-			-	-
23	EDN300	UA	33058	INFORMATION TECHNOLOGY PROJECT MGMT	OITS	Other	Transfer FTE from OHR to OITS, IT Project Management Branch (ITPMB) (1) Project Manager	Transfer 1.0 Perm FTE from OHR (EDN 300/KO) to OITS (EDN 300 / UA); (1) Project manager for major DOE technology projects. Position to offset contract/consulting fees	Goal 3, Objective 3A, Strategy 2; Goal 3, Objective 3A, Strategy 3	A	1.00						-
24	EDN300	UA	33089	NETWORK SUPPORT SERVICES	OITS	Other	New Positions for Enterprise Infrastructure Systems Branch (EISB) (1) DPSA V (3) DPSA IV	New positions: (1) DPSA V for the Network Design Section and responsible for IT security systems; (3) DPSA IVs to support Common Core Digital Curriculum (CCDC), design/execution of the DOE network, and one-to-one computing.	Goal 3, Objective 3A, Strategy 2; Goal 3, Objective 3A, Strategy 3	A	4.00						-
25	EDN300	UA	33021	INFORMATION SYSTEMS SERVICES	OITS	Other	New Positions for Office of Information Technology Services (OITS) (1) DPSA VI (2) DPSA IV	New positions: (1) DPSA VI in the Data Mgmt Section to lead database development, administration, and maintenance; (2) DPSA IVs in Instructional Improvement Systems (IIS) section to restore critical capacity lost in previous legislative cuts and staffing LMS component of IIS	Goal 3, Objective 3A, Strategy 3; Goal 3, Objective 3B, Strategy 3	A	2.00						-
26	EDN300	UA	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	OITS	Other	New Positions: School Technology Services and Support Branch (STSSB) (7) IT Specialist II (1) DPSA IV	New positions: (7) IT Specialist II to fulfill the role of Complex Area IT Managers to help guide strategic initiatives in complex areas; (1) DPSA IV to manage the Information Systems Training Unit	Goal 3, Objective 3B, Strategy 3	A	9.00						-
27	EDN400	OE	37720	UTILITIES	OSFSS	Other	Centralized Utility Budget	To account for the projected shortfall in the utility budget allocation.	Goal 3, Objective 3A	A					10,600,000		10,600,000
Department of Education FB 2013-15 Supplemental Budget TOTAL											15.00	24.00	2,675,335	1,942,650	45,483,311	32,845	50,134,141

Fiscal Biennium 2013-15 Current Services Operating Budget Ceilings
DEPARTMENT OF EDUCATION*
9/20/2013

Means of Financing	MOF	Current Svcs Budget Ceilings (Act 134, SLH 2013)	
		FY 14 Apprn	FY 15 Apprn
General Fund	A	19,224.47	19,224.47
		1,399,913,038	1,367,369,920
Special Funds	B	737.50	737.50
		55,959,324	55,959,324
Federal Funds	N	5.00	5.00
		241,262,560	233,651,324
Other Federal Funds	P	-	-
		17,988,189	17,343,500
Trust Funds	T	-	-
		24,290,000	24,290,000
Interdepartmental Transfer	U	-	-
		10,545,605	10,545,605
Revolving Funds	W	8.00	8.00
		28,834,438	28,834,438
TOTAL		19,974.97 1,778,793,154	19,974.97 1,737,994,111

* Includes EDNs 100, 150, 200, 300, 400 and 500

Programs that will rely on the internal reallocation of funds from within the EDN to keep the Recommended FY 2014-15 Allocation Plan balanced.								
EDN	SubOrg	Program ID	DESCRIPTION	A	A1	B	C	TOTAL
EDN 100	BJ	18206	OLOMANA SCHOOL	74,791	-	-	-	74,791
EDN 100	BX	A9037	TEACHER INCENTIVES		1,815,000			1,815,000
EDN 100 Total				74,791	1,815,000	-	-	1,889,791
EDN 150	FA	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	86,170	-	-	-	86,170
EDN 150	VA	25037	SPECIAL EDUCATION SECTION	4,027	-	-	-	4,027
EDN 150 Total				90,197	-	-	-	90,197
EDN 200	GC	25024	INSTRUCTIONAL SERVICES BRANCH	204,141	-	-	-	204,141
EDN 200 Total				204,141	-	-	-	204,141
EDN 300	KF	34001	PROCUREMENT SERVICES	5,814	-	-	-	5,814
EDN 300	KO	33292	PERSONNEL DEVELOPMENT BRANCH	(54,418)	(11,012)	124,931	1,300	60,801
EDN 300	KO	33721	PERSONNEL ASSISTANCE BRANCH	22,252	-	(380)	44,841	66,713
EDN 300	UA	33084	OFFICE OF INFO & TECH-GENERAL DIRECTION	993,985	322,431	32,265	9,803	1,358,484
EDN 300	UA	33880	ELECTRONIC COMPREHENSIVE STUDENT SUP SYS	396,975	(11,487)	165,605	(250,887)	300,206
EDN 300 Total				1,364,608	299,932	322,421	(194,943)	1,792,018
EDN 400	MC	35175	GENERAL FUND-MAINT OF EFFORT FY12	-	-	2,003	-	2,003
EDN 400	OC	37710	FACILITIES DEVELOPMENT BRANCH	20,088	-	-	-	20,088
EDN 400	OC	37712	AUXILIARY SERVICES BRANCH	73,922	-	-	-	73,922
EDN 400 Total				94,010	-	2,003	-	96,013
Grand Total				1,827,747	2,114,932	324,424	(194,943)	4,072,160

Programs from which the internal reallocation of funds are being made to keep the Recommended FY 2014-15 Allocation Plan balanced.								
EDN	SubOrg	Program ID	DESCRIPTION	A	A1	B	C	FY 15 Total
EDN100	BX	16173	Lahainaluna Boarding Dept-Gen Fund	(15,666)	(6,800)	(7,410)	(2,550)	(32,426)
EDN100	BX	16204	Home/Hospital Instruction	-	(62,250)	(435,000)	-	(497,250)
EDN100	BX	16403	Niihau School	2,591	756	(3,230)	1,521	1,638
EDN100	CB	12658	Substitute System	(1,108)	(800)	(5,212)	-	(7,120)
EDN100	CB	12675	Superintendent's Position Reserve	-	(8,700)	-	-	(8,700)
EDN100	CB	12676	Loss/Casualty Claims Management	4,279	-	3,901	(4,875)	3,305
EDN100	CB	25040	School Health Aide Administration	(22,456)	-	-	-	(22,456)
EDN100	CQ	12666	HCPS-School Accountability	-	(2,225)	(30,077)	(35,528)	(67,830)
EDN100	CQ	12667	HCPS-Standards Resource Development	(7,568)	(224,049)	183,310	8,487	(39,820)
EDN100 Total				(39,928)	(304,068)	(293,718)	(32,945)	(670,659)
EDN150	FA	15953	Gen Ed-Article VI Inclusion Teachers	(589,881)	-	-	-	(589,881)
EDN150	FA	17131	Special Education in Regular Schools	296,883	-	-	-	296,883
EDN150	FC	17351	SPED Services During School Breaks	-	(248,138)	(21,937)	-	(270,075)
EDN150	FD	17170	Contracted Special Ed Services	-	-	(263,250)	-	(263,250)
EDN150	FD	17708	Transition Services (State Office Pos)	-	-	(97)	-	(97)
EDN150	FD	17746	Attorney & Related Fees	-	-	(97,500)	-	(97,500)
EDN150 Total				(292,998)	(248,138)	(382,784)	-	(923,920)
EDN200	GB	25023	Instructional Development-Admin Svcs	(12,368)	(6,642)	2,366	-	(16,644)
EDN200	GC	25024	Instructional Services Branch	(16,462)	(287)	(15,417)	10,000	(22,166)
EDN200	GD	15497	Athletics Administration	(17,174)	-	(780)	-	(17,954)
EDN200	GD	25045	Student Support Services Group-Admin	(21,586)	(24,375)	31,478	(13,650)	(28,133)
EDN200	GD	25233	Sch Improvement/Comm Leadership Grp-Adm	-	(199,290)	213,995	(2,925)	11,780
EDN200	GD	25237	Student Support Section	(16,327)	50	(23,793)	4,150	(35,920)
EDN200	GD	28177	CSSS Support System	-	-	(12,499)	-	(12,499)
EDN200	GG	25048	Hawaii Virtual Learning Network	(11,532)	19,812	(15,425)	(4,387)	(11,532)
EDN200	GG	25912	Advance Tech Research Branch-Admin	-	-	(28,769)	-	(28,769)
EDN200	GH	25020	Employee Performance Management	-	-	(3,120)	898	(2,222)
EDN200	GH	25758	Nationally Board Certified Teachers	-	2,319,525	(2,319,525)	-	-
EDN200	GJ	25234	Leadership Development	(272,599)	(20,550)	(28,305)	12,000	(309,454)
EDN200	GM	16772	Teleschool	20,779	(1,950)	(63,550)	65,500	20,779
EDN200	GP	15654	Haw Content/Perform Stand-Assessment	-	-	-	-	-
EDN200	GP	15655	Haw Content & Perform Stand-Training	-	-	-	-	-
EDN200	GP	25230	Elp Standards/Assessments Implementation	-	-	-	-	-
EDN200	GP	33004	Systems Accountability Office	-	-	-	-	-
EDN200 Total				(347,269)	2,086,293	(2,263,344)	71,586	(452,734)
EDN300	KC	33005	Board of Education	95,038	-	(3,003)	-	92,035
EDN300	KD	33007	Superintendent's Office	6,109	-	(3,740)	(1,950)	419
EDN300	KD	33012	Data Governance Office	(5,625)	-	-	-	(5,625)
EDN300	KD	33016	Corporate & Community Partnerships Offic	6,656	-	(7,863)	(195)	(1,402)
EDN300	KD	33017	PSD Special Projects	-	-	2,487	(3,315)	(828)
EDN300	KD	33025	Federal Compliance & Mgt Office	(2,760)	-	1,258	(2,242)	(3,744)

Programs from which the internal reallocation of funds are being made to keep the Recommended FY 2014-15 Allocation Plan balanced.								
EDN	SubOrg	Program ID	DESCRIPTION	A	A1	B	C	FY 15 Total
EDN300	KD	33027	Communications	(1,149)	(975)	2,494	(2,437)	(2,067)
EDN300	KD	33656	Internal Audit	263,753	-	(10,694)	1,053	254,112
EDN300	KD	33790	Protocol Fund	-	-	(187)	-	(187)
EDN300	KD	47274	WSF Support	-	(1,668)	(10,038)	1,680	(10,026)
EDN300	KH	33013	Civil Rights Compliance	(3,342)	(14,625)	9,860	-	(8,107)
EDN300	KO	15125	Blood Pathogen Control	-	-	(7,066)	-	(7,066)
EDN300	KO	15689	Recruitment And Retention Incentive	-	(44,850)	40,365	-	(4,485)
EDN300	KO	23052	Workers Compensation-Administration	(6,511)	(1,032)	2,494	(3,217)	(8,266)
EDN300	KO	33034	Teacher Mentor Program	-	(11,196)	(12,463)	-	(23,659)
EDN300	KO	33122	Para Educator Training Program	-	-	(4,865)	-	(4,865)
EDN300	KO	33292	Personnel Development Branch	(54,418)	(11,012)	(81,981)	1,300	(146,111)
EDN300	KO	33719	Service And Merit Awards	-	-	(183)	-	(183)
EDN300	KO	33721	Personnel Assistance Branch	(9,890)	-	(2,380)	(15,639)	(27,909)
EDN300	KO	33722	Personnel Management Branch	(65,371)	-	(132,817)	(2,425)	(200,613)
EDN300	KO	33829	Criminal History Check	(18,105)	-	(26,997)	(1,736)	(46,838)
EDN300	KO	33926	Office of Human Services	5,809	(6,633)	(3,735)	(1,657)	(6,216)
EDN300	UA	33021	Information Systems Services	16,215	(5,537)	(805,142)	238,705	(555,759)
EDN300	UA	33084	Office of Info & Tech-General Direction	(7,836)	-	2,795	(5,197)	(10,238)
EDN300	UA	33088	Information Resource Management	(17,630)	(11,281)	(448,886)	201,985	(275,812)
EDN300	UA	33089	Network Support Services	(19,723)	-	(1,544,208)	1,112,991	(450,940)
EDN300	UA	33098	Comprehensive Human Resource System	-	1,250	(136,875)	-	(135,625)
EDN300	UA	33879	Financial Management Services	-	(14,137)	117,201	(182,837)	(79,773)
EDN300	UA	33880	Electronic Comprehensive Student Sup Sys	(5,577)	(11,487)	165,605	(250,887)	(102,346)
EDN300 Total				175,643	(133,183)	(2,898,564)	1,083,980	(1,772,124)
EDN400	OE	37325	Telephone (Centralized Services)	-	-	40,956	(52,362)	(11,406)
EDN400	OE	37330	Telecommunication Charges For Schools	-	-	(151,897)	-	(151,897)
EDN400	YA	19097	Student Transportation	(89,420)	-	-	-	(89,420)
EDN400 Total				(89,420)	-	(110,941)	(52,362)	(252,723)
Grand Total				(593,972)	1,400,904	(5,949,351)	1,070,259	(4,072,160)