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STATE OF HAWAI'I
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OFFICE OF THE SUPERINTENDENT

May 19, 2015

TO: The Honorable Brian De Lima
Chairperson, Committee on Finance and Infrastructure

FROM: Kathryn S. Matayoshi
Superintendent

SUBJECT: **Update on Department of Education's Budget: Fiscal Biennium (2015-2017) Operating and CIP**

1. DESCRIPTION

Update on the Conference Draft of H.B. 500 C.D.1, the Executive Branch 2015-2017 Biennium Budget.

2. UPDATE

- General Fund – Base Operating Budget (Attachment A)
- General Fund – Operating Budget Summary by Program ID (EDN) [Base+Request] (Attachment B)
- General Fund – Operating Budget Summary By Lenses (Attachment C)
- General Fund – Operating Budget Request Details by EDN (Attachment D)
- General Funds – Requests Not Funded (Attachment D1)
- General Fund – Operating Budget Grant-In-Aid List (Attachment D2)
- Non General Fund – Operating Request Details by EDN (Attachment E)
- HB500 CD1 Committee Report – Overview and Education Excerpts (Attachment F)

- HB500 CD – Provisos for the Department of Education (Attachment G)
- Department of Education CIP Biennium Budget for FB 2015-2017 (Attachment H)

KSM:BH:ks

Attachments

c: Budget Branch

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - BASE OPERATING BUDGET

Fiscal Year 2014-15 Appropriation (A)		
Prog ID (EDN)	FY 2015-16	FY 2016-17
EDN100	812,888,595	812,888,595
EDN150	325,508,663	325,508,663
EDN200	47,429,820	47,429,820
EDN300	43,343,959	43,343,959
EDN400	171,218,522	171,218,522
EDN500	2,500,000	2,500,000
EDN700	3,255,152	3,255,152
GRAND TOTAL	1,406,144,711	1,406,144,711

Non-Recurring (B)		
Prog ID (EDN)	FY 2015-16	FY 2016-17
EDN100	1,426,147	1,426,147
EDN150	-	-
EDN200	180,000	180,000
EDN300	-	-
EDN400	9,000,000	9,000,000
EDN500	-	-
EDN700	491,152	491,152
GRAND TOTAL	11,097,299	11,097,299

Collective Bargaining (C)		
Prog ID (EDN)	FY 2015-16	FY 2016-17
EDN100	62,665,292	82,921,568
EDN150	24,968,105	32,845,185
EDN200	3,539,252	4,575,325
EDN300	4,298,440	5,243,943
EDN400	4,100,194	5,479,578
EDN500	292,223	362,275
EDN700	-	-
GRAND TOTAL	99,863,506	131,427,874

Fiscal Biennium 2015-17 Base Operating Budget (D = A - B + C)		
Prog ID (EDN)	FY 2015-16	FY 2016-17
EDN100	874,127,740	894,384,016
EDN150	350,476,768	358,353,848
EDN200	50,789,072	51,825,145
EDN300	47,642,399	48,587,902
EDN400	166,318,716	167,698,100
EDN500	2,792,223	2,862,275
EDN700	2,764,000	2,764,000
GRAND TOTAL	1,494,910,918	1,526,475,286

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET SUMMARY BY PROGRAM ID (EDN)

Prog ID (EDN)	Department of Education Request		Conference Draft (HB500 CD1)	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
Base Operating Budget (A)				
EDN100	874,127,740	894,384,016	874,127,740	894,384,016
EDN150	350,476,768	358,353,848	350,476,768	358,353,848
EDN200	50,789,072	51,825,145	50,789,072	51,825,145
EDN300	47,642,399	48,587,902	47,642,399	48,587,902
EDN400	166,318,716	167,698,100	166,318,716	167,698,100
EDN500	2,792,223	2,862,275	2,792,223	2,862,275
EDN700	2,764,000	2,764,000	2,764,000	2,764,000
GRAND TOTAL	**1,494,910,918**	**1,526,475,286**	**1,494,910,918**	**1,526,475,286**

Prog ID (EDN)	Department of Education Request		Conference Draft (HB500 CD1)	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
Requests (B)				
EDN100	10,020,275	14,095,579	6,189,755	8,217,799
EDN150	2,605,143	2,605,143	1,015,888	(984,112)
EDN200	17,737,823	23,737,823	(202,734)	(452,734)
EDN300	5,961,287	3,631,801	(658,220)	(658,220)
EDN400	35,801,742	39,369,183	28,887,969	3,360,982
EDN500	-	-	200,000	-
EDN700	1,685,000	1,685,000	312,182	114,018
GRAND TOTAL	**73,811,270**	**85,124,529**	**35,744,840**	**9,597,733**

Prog ID (EDN)	Department of Education Request		Conference Draft (HB500 CD1)	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
Total Budget (C = A + B)				
EDN100	884,148,015	908,479,595	880,317,495	902,601,815
EDN150	353,081,911	360,958,991	351,492,656	357,369,736
EDN200	68,526,895	75,562,968	50,586,338	51,372,411
EDN300	53,603,686	52,219,703	46,984,179	47,929,682
EDN400	202,120,458	207,067,283	195,206,685	171,059,082
EDN500	2,792,223	2,862,275	2,992,223	2,862,275
EDN700	4,449,000	4,449,000	3,076,182	2,878,018
GRAND TOTAL	**1,568,722,188**	**1,611,599,815**	**1,530,655,758**	**1,536,073,019**

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET SUMMARY BY LENSES

	Department of Education Request		Conference Draft (HB500 CD1)	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17
Strategic Plan Goal				
Goal 1	20,945,084	32,594,336	3,042,709	3,640,901
Goal 2	10,088,893	10,088,893	3,600,000	3,600,000
Goal 3	42,777,293	42,441,300	29,102,131	2,356,832
GRAND TOTAL	**73,811,270**	**85,124,529**	**35,744,840**	**9,597,733**
Type of Request				
Basic Operations	50,865,533	56,178,792	33,332,474	8,403,531
Strategic Investment	22,945,737	28,945,737	2,412,366	1,194,202
GRAND TOTAL	**73,811,270**	**85,124,529**	**35,744,840**	**9,597,733**
Direct Beneficiary				
School	69,075,677	80,388,936	33,444,656	8,517,549
All Levels	4,735,593	4,735,593	2,300,184	1,080,184
GRAND TOTAL	**73,811,270**	**85,124,529**	**35,744,840**	**9,597,733**
Program ID (EDN)				
EDN100	10,020,275	14,095,579	6,189,755	8,217,799
EDN150	2,605,143	2,605,143	1,015,888	(984,112)
EDN200	17,737,823	23,737,823	(202,734)	(452,734)
EDN300	5,961,287	3,631,801	(658,220)	(658,220)
EDN400	35,801,742	39,369,183	28,887,969	3,360,982
EDN500	-	-	200,000	-
EDN700	1,685,000	1,685,000	312,182	114,018
GRAND TOTAL	**73,811,270**	**85,124,529**	**35,744,840**	**9,597,733**

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	Trade-off / Transfers	Transfer funds from EDN100/RR to EDN100/BX.	A	-	-	36,420	-	-	36,420	-	-	36,420	-	-	36,420
EDN100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from the Hawaiian Language Immersion Program (EDN 100/BV) to Hawaiian Studies (EDN 100/CJ).	A	(1.000)	-	(87,950)	(1.000)	-	(91,908)	(1.000)	-	(87,950)	(1.000)	-	(91,908)
EDN100	16807	HAWAIIAN STUDIES	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from the Hawaiian Language Immersion Program (EDN 100/BV) to Hawaiian Studies (EDN 100/CJ).	A	1.000	-	87,950	1.000	-	91,908	1.000	-	87,950	1.000	-	91,908
EDN100	18205	OLOMANA HALE HOOMALU	Trade-off / Transfers	Transfer funds from EDN100/RR to EDN100/BJ.	A	-	-	110,310	-	-	110,310	-	-	110,310	-	-	110,310
EDN100	18863	HIGH CORE(STOREFRONT)	Trade-off / Transfers	Transfer funds from EDN100/RR to EDN100/BJ.	A	-	-	145,545	-	-	145,545	-	-	145,545	-	-	145,545
EDN100	25040	SCHOOL HEALTH AIDE ADMINISTRATION	Trade-off / Transfers	Transfer funds from Weighted Student Formula (EDN 100/AA) to School Administration-Categorical (EDN 100/CB).	A	-	-	133,701	-	-	133,701	-	-	133,701	-	-	133,701
EDN100	42100	WEIGHTED STUDENT FORMULA	Trade-off / Transfers	Transfer funds from Weighted Student Formula (EDN 100/AA) to School Administration-Categorical (EDN 100/CB).	A	-	-	(133,701)	-	-	(133,701)	-	-	(133,701)	-	-	(133,701)
EDN100	91099	RECONCILE TO EDN100	Trade-off / Transfers	Transfer funds from EDN100/RR to EDN100/BJ, EDN100/BX, and EDN400/MD.	A	-	-	(670,659)	-	-	(670,659)	-	-	(670,659)	-	-	(670,659)
EDN100	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 100 to reflect anticipated expenditures.	A	-	-	-	-	-	-	-	-	-	-	-	-
EDN100 Total						**-**	**-**	**(378,384)**	**-**	**-**	**(378,384)**	**-**	**-**	**(378,384)**	**-**	**-**	**(378,384)**
EDN150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	Trade-off / Transfers	Transfer funds from EDN150/RR to EDN150/FB.	A	-	-	132,460	-	-	132,460	-	-	132,460	-	-	132,460
EDN150	91599	RECONCILE TO EDN150	Trade-off / Transfers	Transfer funds from EDN150/RR to EDN150/FB and EDN400/MD.	A	-	-	(923,920)	-	-	(923,920)	-	-	(923,920)	-	-	(923,920)
EDN150	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 150 to reflect anticipated expenditures.	A	-	-	-	-	-	-	-	-	-	-	-	-
EDN150 Total						**-**	**-**	**(791,460)**	**-**	**-**	**(791,460)**	**-**	**-**	**(791,460)**	**-**	**-**	**(791,460)**
EDN200	92099	RECONCILE TO EDN200	Trade-off / Transfers	Transfer funds from EDN200/RR to EDN400/MD.	A	-	-	(452,734)	-	-	(452,734)	-	-	(452,734)	-	-	(452,734)
EDN200	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 200 to reflect anticipated expenditures.	A	-	-	-	-	-	-	-	-	-	-	-	-
EDN200 Total						**-**	**-**	**(452,734)**	**-**	**-**	**(452,734)**	**-**	**-**	**(452,734)**	**-**	**-**	**(452,734)**
EDN300	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).	A	-	-	6,000	-	-	6,000	-	-	6,000	-	-	6,000
EDN300	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).	A	1.000	-	33,720	1.000	-	33,720	1.000	-	33,720	1.000	-	33,720

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN300	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).	A	-	-	(6,000)	-	-	(6,000)	-	-	(6,000)	-	-	(6,000)
EDN300	93099	RECONCILE TO EDN300	Trade-off / Transfers	Transfer funds from EDN300/RR to EDN400/MD.	A	-	-	(1,772,124)	-	-	(1,772,124)	-	-	(1,772,124)	-	-	(1,772,124)
EDN300	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 300 to reflect anticipated expenditures.	A	-	-	-	-	-	-	-	-	-	-	-	-
EDN300 Total						**1.000**	**-**	**(1,738,404)**	**1.000**	**-**	**(1,738,404)**	**1.000**	**-**	**(1,738,404)**	**1.000**	**-**	**(1,738,404)**
EDN400	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).	A	(1.000)	-	(26,700)	(1.000)	-	(26,700)	(1.000)	-	(26,700)	(1.000)	-	(26,700)
EDN400	33009	SCHOOL FACILITY & SUPORT SERVICES	Trade-off / Transfers	Transfer one (1) permanent FTE and funds from Business Services Administration (EDN 400/OB) to Fiscal Services (EDN 300/KF).	A	(1.000)	-	(33,720)	(1.000)	-	(33,720)	(1.000)	-	(33,720)	(1.000)	-	(33,720)
EDN400	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).	A	1.000	-	26,700	1.000	-	26,700	1.000	-	26,700	1.000	-	26,700
EDN400	35163	FOOD SERVICES	Trade-off / Transfers	Transfer funds from EDN100/RR, EDN150/RR, EDN200/RR, EDN300/RR and EDN400/RR to EDN400/MD.	A	-	-	3,647,425	-	-	3,647,425	-	-	3,647,425	-	-	3,647,425
EDN400	94099	RECONCILE TO EDN400	Trade-off / Transfers	Transfer funds from EDN400/RR to EDN400/MD.	A	-	-	(252,723)	-	-	(252,723)	-	-	(252,723)	-	-	(252,723)
EDN400	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN 400 to reflect anticipated expenditures.	A	-	-	-	-	-	-	-	-	-	-	-	-
EDN400 Total						**(1.000)**	**-**	**3,360,982**	**(1.000)**	**-**	**3,360,982**	**(1.000)**	**-**	**3,360,982**	**(1.000)**	**-**	**3,360,982**
EDN700	VARIOUS		Trade-off / Transfers	Transfer funds between cost elements in EDN700 to reflect anticipated expenditures.	A	-	-	-	-	-	-	-	-	-	-	-	-
EDN700 Total						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			Trade-off/Transfer Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EDN100	12642	RESOURCES FOR NEW FACILITIES	Text books and equipment for New Facilities	Equipment and materials for new schools and facilities planned for the upcoming biennium.	A	-	-	1,902,400	-	-	328,600	-	-	-	-	-	-
EDN100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	Lahainaluna Boarding Department	One (1) permanent Dorm Attendant in each year of the biennium to provide 24/7 dormitory adult supervision.	A	1.000	-	-	1.000	-	-	1.000	-	-	1.000	-	-
EDN100	18205	OLOMANA HALE HOOMALU	Olomana Hale Hoomalu	Two (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.	A	-	2.000	-	-	2.000	-	-	2.000	-	-	2.000	-

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN100	23001	WORKERS COMPENSATION	Workers Comp	$2.0 million in each year of the biennium to help ensure the DOE Workers' Compensation (WC) Unit is able to administer the Department's WC Program and pay for all WC benefits and costs associated with the processing of these benefits and claims for individuals assigned to work which is to benefit the Department.	A	-	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-
EDN100	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.	A	-	-	498,120	-	-	498,120	-	-	-	-	-	-
EDN100	25222	TEACHER RECRUITMENT AND RETENTION	Hard To Fill	$3.6 million in each year of the biennium to provide for the Hawaii State Teacher's Association (HSTA) contract provision (Appendix XI) recruitment/retention incentive for hard-to-staff locations as a recruitment tool for teacher candidates.	A	-	-	3,600,000	-	-	3,600,000	-	-	3,600,000	-	-	3,600,000
EDN100	42100	WEIGHTED STUDENT FORMULA	Program Adjustment - EDN100	School Custodian (2209).	A	(0.100)	-	(3,669)	(0.100)	-	(3,817)	(0.100)	-	(3,669)	(0.100)	-	(3,817)
EDN100	42100	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.	A	-	-	2,401,808	-	-	8,051,060	-	-	2,401,808	-	-	5,000,000
EDN100	42100	WEIGHTED STUDENT FORMULA	GOV Adj - 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.	A							-	-	-	-	-	-
EDN100	House Adj	STUDENT TRAVEL FOR NATIONAL COMPETITIONS	House Add-On: Student Travel for National Competitions		A									-			
EDN100	House Adj	House Adj - Utilities - EDN 100	House Adj - Utilities - EDN 100		A									-			-
EDN100	18596	GIA-HUI MALAMA LEARNING CENTER	Leg Add-On: Grant-in-Aid	GIA-HUI MALAMA LEARNING CENTER	A									150,000			-
EDN100	18594	GIA-HAWAII AGRICULTURAL FOUNDATION	Leg Add-On: Grant-in-Aid	GIA-HAWAII AGRICULTURAL FOUNDATION	A									325,000			-
EDN100	NEW	GIA-CENTER FOR TOMORROW'S LEADERS	Leg Add-On: Grant-in-Aid	GIA-CENTER FOR TOMORROW'S LEADERS	A									95,000			-
EDN100 Total						**0.900**	**2.000**	**10,398,659**	**0.900**	**2.000**	**14,473,963**	**0.900**	**2.000**	**6,568,139**	**0.900**	**2.000**	**8,596,183**
EDN150	15623	SKILLED NURSING SERVICES	Skilled Nursing Svcs	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.	A	-	-	3,400,000	-	-	3,400,000	-	-	2,000,000	-	-	-

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN150	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	Program Adjustment - EDN150	Educational Assistant 10-Mo (2321).	A	(0.125)	-	(3,397)	(0.125)	-	(3,397)	(0.125)	-	(3,397)	(0.125)	-	(3,397)
EDN150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	Hawaii School for the Deaf and Blind	Two (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.	A	2.000	1.000	-	2.000	1.000	-	2.000	1.000	-	2.000	1.000	-
EDN150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	House Adj - Hawaii School for the Deaf and Blind	Reduce funds for interpreter contract services.	A									(189,255)			(189,255)
EDN150	**Total**					**1.875**	**1.000**	**3,396,603**	**1.875**	**1.000**	**3,396,603**	**1.875**	**1.000**	**1,807,348**	**1.875**	**1.000**	**(192,652)**
EDN200	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.	A	-	-	1,920,000	-	-	1,920,000	-	-	-	-	-	-
EDN200	25048	HAWAII VIRTUAL LEARNING NETWORK	BlackBoard	$300,000 in both years of the biennium to provide 24/7 online access to DOE customized credit courses and professional development for students and educators. These funds will be used to purchase 15,000 licenses for the Blackboard Learning Management System.	A	-	-	300,000	-	-	300,000	-	-	-	-	-	-
EDN200	25084	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Access Learning	Six (6) temporary 12-month state office resource teachers and one (1) 10-month state office resource teacher to provide school specific support to teachers, technology coordinators, and school leadership teams.	A	-	7.000	376,893	-	7.000	376,893	-	-	-	-	-	-
EDN200	25084	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Future Ready Learning (Access Learning) - Devices	Request for creation of a special fund to support technology integration with $12 million in FY16 of the biennium and $18 million in FY17. These funds (up to $500/device) will be open for schools who have demonstrated that they are ready, willing, and able to implement a technology integration program via admission into the third phase (Future Ready Fast Track) of the Department's professional development plan for Future Ready Learning.	A	-	-	12,000,000	-	-	18,000,000	-	-	-	-	-	-
EDN200	25240	ICAA CI-QUALITY AND PERFORMANCE	Support for Schools	The request includes $2,700,375 in each year of the biennium to increase each of the (15) Indexed Complex Area Administration (ICAA) by $180,025 for complex area staff to support implementation of the 6 Priority Strategies in all 255 schools.	A	-	-	2,700,375	-	-	2,700,375	-	-	-	-	-	-
EDN200	26603	WASC ACCREDITATION-ADMINISTRATION	School Improvement Process	Two (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.	A	2.000	-	127,056	2.000	-	127,056	-	-	-	-	-	-

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN200	28177	CSSS SUPPORT SYSTEM	New FTE using existing funds-CSSS	One (1) Temp Educational Spec II.	A	-	1.000	-	-	1.000	-	-	1.000	-	-	1.000	-
EDN200	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.	A	-	-	500,000	-	-	500,000	-	-	-	-	-	-
EDN200	A9051	PRINCIPAL ENGAGEMENT AND LEADERSHIP	Principal Engagement	One (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.	A	-	1.000	266,233	-	1.000	266,233	-	-	-	-	-	-
EDN200			Senate Adj - UH/DOE Collaboration (Hawaii Keiki Initiative)	Hawaii Keiki Initiative for school-based community health services.													
EDN200	NEW	GIA - LEILEHUA ALUMNI AND COMMUNITY ASSOCIATION	Leg Add-On: Grant-in-Aid	GIA - LEILEHUA ALUMNI AND COMMUNITY ASSOCIATION										250,000			
EDN200 Total						**2.000**	**9.000**	**18,180,557**	**2.000**	**9.000**	**24,180,557**	**-**	**1.000**	**250,000**	**-**	**1.000**	**-**
EDN300	33010	ACCOUNTING SERVICES	Leave Mgmt	Three (3) Administrative Services Assistants, one (1) Account Operations Specialist II, one (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.	A	5.000	-	-	5.000	-	-	5.000	-	-	5.000	-	-
EDN300	23052	WORKERS COMPENSATION-ADMINISTRATION	Workers Comp-Admin	Two (2) Personnel Management Specialists positions, two (2) Personnel Clerks [four (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.	A	-	4.000	175,392	-	4.000	175,392	-	-	-	-	-	-
EDN300	25222	TEACHER RECRUITMENT AND RETENTION	Senate Adj - Hard To Fill		A												
EDN300	33013	CIVIL RIGHTS COMPLIANCE	Civil Rights Compliance	One (1) Permanent Civil Rights Compliance Specialist II position, one (1) existing temporary Civil Rights Compliance Specialist II position converted to permanent position and $91,908 in each year of the biennium to address the increasing caseload.	A	2.000	(1.000)	91,908	2.000	(1.000)	91,908	-	-	-	-	-	-
EDN300	33021	INFORMATION SYSTEMS SERVICES	eSIS (Student Information System) Replacement	Six (6) permanent 12-month State Office Teacher positions and $4,860,331 for FY16 and $2,530,845 for FY17 to purchase and implement the Student Information System.	A	6.000	-	4,860,331	6.000	-	2,530,845	-	-	-	-	-	-

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN300	33021	INFORMATION SYSTEMS SERVICES	New FTE using existing funds-OITS	One (1) Data Processing Systems Analyst IV.	A	1.000		-	1.000		-	1.000		-	1.000		-
EDN300	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	New FTE using existing funds-OITS	Two (2) Data processing User Support Technicians II, one (1) Info Tech Spec II.	A	4.000	(1.000)	-	4.000	(1.000)	-	4.000	(1.000)	-	4.000	(1.000)	-
EDN300	33088	INFORMATION RESOURCE MANAGEMENT	New FTE using existing funds-OITS	Four (4) 12-month State Office Teacher and one (1) 12-month State Office Teacher temp to perm.	A	5.000	(1.000)	-	5.000	(1.000)	-	5.000	(1.000)	-	5.000	(1.000)	-
EDN300	33722	PERSONNEL MANAGEMENT BRANCH	Teach for America	$670,000 in both years of the biennium to cover anticipated contract costs to maintain the Teach for America (TFA) contract.	A	-	-	670,000	-	-	670,000	-	-	-	-	-	-
EDN300	33072 (A9049), 33079	OFFICE OF STRATEGY, INNOVATION & PERFORMANCE	Strategy, Innovation, and Performance Operations	Twenty-two (22) positions and $1,902,060 for each year of the biennium to support improved functionality and coordination between data governance, assessment and accountability, and planning and evaluation functions. This is accomplished via the recently approved reorganization that combines the functions and staff of the Data Governance Office (DGO), Student Assessment Office (SAO), and the Office of Strategic Reform (OSR) under one organizational structure.	A	22.000	-	1,902,060	22.000	-	1,902,060	12.000	-	1,080,184	12.000	-	1,080,184
EDN300	VARIOUS	House adj - Reduce temporary positions and funds	House adj - Reduce temporary positions and funds		A									-			-
EDN300	VARIOUS	House adj - Add funds for vacation payout	House adj - Add funds for vacation payout		A									-			-
EDN300	VARIOUS	House adj - Add funds for other current expenses	House adj - Add funds for other current expenses		A									-			-
EDN300 Total						**45.000**	**1.000**	**7,699,691**	**45.000**	**1.000**	**5,370,205**	**27.000**	**(2.000)**	**1,080,184**	**27.000**	**(2.000)**	**1,080,184**
EDN400	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.	A	-	-	7,403,261	-	-	10,676,641	-	-	7,403,261	-	-	-
EDN400	35163	FOOD SERVICES	School Food Services	A restoration of $9.1 million in General Funds for FY16 and $9.2 million FY17 is requested to meet the projected shortfall for school food service programs, which must comply with USDA regulatory, nutritional and staffing requirements.	A	-	-	9,117,093	-	-	9,281,513	-	-	5,123,726	-	-	-
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Underground Injection Control (Cesspool)	An additional $800,000 for each year of the biennium is being requested to meet the Environment Protection Agency (EPA) requirements of testing and monitoring Individual Wastewater System (IWS) statewide which ensure safe and healthy school environments.	A	-	-	800,000	-	-	800,000	-	-	-	-	-	-

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FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Fire Alarm	$700,000 for each year of the biennium (FY 2015-16 and FY 2016-17) is requested to comply with fire code requirements regarding the testing and maintenance of the Fire Alarm Systems for 167 Oahu schools.	A	-	-	700,000	-	-	700,000	-	-	-	-	-	-
EDN400	37711	FACILITIES MAINTENANCE BRANCH	AC Extra Work	An additional $1.0 million for each year of the biennium is requested to cover the extra repair work for air conditioning (AC) equipment that is not included in the current maintenance service contracts for Oahu.	A	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Pest Control	An additional $500,000 for each year of the biennium is requested to provide pest control services for Oahu schools, which are the responsibility of the Facilities Maintenance Branch (FMB).	A	-	-	500,000	-	-	500,000	-	-	-	-	-	-
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Tree Trimming	$150,000 in each year of the biennium needed to procure Emergency Tree Trimming services to remove dead trees, fallen trees and branches for Oahu schools.	A	-	-	150,000	-	-	150,000	-	-	-	-	-	-
EDN400	37720	UTILITIES	Utilities	$12.7M in FY16 and $12.9M in FY17 to cover the projected shortfall in the department utility budget as program appropriations were cut in the last fiscal biennium before savings generated through the installation of energy generation equipment in schools were realized.	A	-	-	3,770,406	-	-	3,900,047	-	-	-	-	-	-
EDN400	37720	UTILITIES	Utilities	$12.7M in FY16 and $12.9M in FY17 to cover the projected shortfall in the department utility budget as program appropriations were cut in the last fiscal biennium before savings generated through the installation of energy generation equipment in schools were realized.	A	-	-	9,000,000	-	-	9,000,000	-	-	13,000,000	-	-	-
EDN400	37720	UTILITIES	House Adj - Utilities - EDN 400		A												-
EDN400 Total						**-**	**-**	**32,440,760**	**-**	**-**	**36,008,201**	**-**	**-**	**25,526,987**	**-**	**-**	**-**
EDN500	NEW	GIA-READ TO ME INTERNATIONAL	Leg Add-On: Grant-in-Aid	GIA-READ TO ME INTERNATIONAL	A									200,000			
EDN500 Total						**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**
EDN700	10301	PRESCHOOL	Preschool Admin-FTE	Twenty-one (21) Pre-School Teachers, twenty-one (21) Educational Assistant IIIs, one (1) Educational Specialist II, and six (6) State Office Teachers.	A	49.000	-	-	49.000	-	-	42.000	-	-	42.000	-	-
EDN700	10301	PRESCHOOL	Senate Adj - Preschool Admin-FTE	One (1) Educational Specialist II and six (6) State Office Teachers.	A	-	-	-	-	-	-	7.000	-	-	7.000	-	-
EDN700	10301	PRESCHOOL	Preschool Admin	Two (2) Program Managers, one (1) Operations Fiscal Manager, and one (1) Data Analyst to staff the Executive Office on Early Learning.	A	4.000	-	290,000	4.000	-	290,000	-	-	-	-	-	-
EDN700	10301	PRESCHOOL		Additional supplies for DOE-EOEL Prekindergarten Program.	A	-	-	236,000	-	-	236,000	-	-	-	-	-	-

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET REQUEST DETAILS BY EDN

						Department of Education						Conference Draft (HB 500 HD1 SD1 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	FY 16 $ Amount (DOE)	FTE (P)	FTE (T)	FY 17 $ Amount (DOE)	FTE (P)	FTE (T)	FY 16 $ Amount (HB500 CD1)	FTE (P)	FTE (T)	FY 17 $ Amount (HB500 CD1)
EDN700	10301	PRESCHOOL	Preschool Expansion	Additional supplies for DOE-EOEL Prekindergarten Program.	A	-	-	159,000	-	-	159,000	-	-	-	-	-	-
EDN700	10301	PRESCHOOL	Preschool Other (FCIL)	For Family-Child Interaction Leaning (FCIL) program to provide family engagement services for four-year old children and their families.	A	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
EDN700	A9057	Executive Office on Early Learning	Preschool transfer	Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL.	A							-	5.000	337,432	-	5.000	342,792
EDN700	A9057	Executive Office on Early Learning	Preschool transfer	Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL.	A							-	(4.000)	(225,250)	-	(4.000)	(228,774)
EDN700	NEW	GIA-KAMALAPUA O KOOLAU	Leg Add-On: Grant-in-Aid	GIA-KAMALAPUA O KOOLAU	A									200,000			
EDN700 Total						**53.000**	**-**	**1,685,000**	**53.000**	**-**	**1,685,000**	**49.000**	**1.000**	**312,182**	**49.000**	**1.000**	**114,018**
			New Request Total			**102.775**	**13.000**	**73,811,270**	**102.775**	**13.000**	**85,124,529**	**78.775**	**3.000**	**35,744,840**	**78.775**	**3.000**	**9,597,733**

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUNDS - REQUESTS NOT FUNDED

						Did Not Get					
						FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
EDN100	12642	RESOURCES FOR NEW FACILITIES	Text books and equipment for New Facilities	Equipment and materials for new schools and facilities planned for the upcoming biennium.	A	-	-	1,902,400	-	-	328,600
EDN100	23001	WORKERS COMPENSATION	Workers Comp	$2.0 million in each year of the biennium to help ensure the DOE Workers' Compensation (WC) Unit is able to administer the Department's WC Program and pay for all WC benefits and costs associated with the processing of these benefits and claims for individuals assigned to work which is to benefit the Department.	A	-	-	2,000,000	-	-	2,000,000
EDN100	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.	A	-	-	498,120	-	-	498,120
EDN100	42100	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.	A	-	-	-	-	-	3,051,060
EDN100 Total						-	-	4,400,520	-	-	5,877,780
EDN150	15623	SKILLED NURSING SERVICES	Skilled Nursing Svcs	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.	A	-	-	1,400,000	-	-	3,400,000
EDN150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	House Adj - Hawaii School for the Deaf and Blind	Reduce funds for interpreter contract services.	A	-	-	189,255	-	-	189,255
EDN150 Total						-	-	1,589,255	-	-	3,589,255
EDN200	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.	A	-	-	1,920,000	-	-	1,920,000
EDN200	25048	HAWAII VIRTUAL LEARNING NETWORK	BlackBoard	$300,000 in both years of the biennium to provide 24/7 online access to DOE customized credit courses and professional development for students and educators. These funds will be used to purchase 15,000 licenses for the Blackboard Learning Management System.	A	-	-	300,000	-	-	300,000
EDN200	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.	A	-	7.000	376,893	-	7.000	376,893

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUNDS - REQUESTS NOT FUNDED

						Did Not Get					
						FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
EDN200	25084	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Future Ready Learning (Access Learning) - Devices	Request for creation of a special fund to support technology integration with $12 million in FY16 of the biennium and $18 million in FY17. These funds (up to $500/device) will be open for schools who have demonstrated that they are ready, willing, and able to implement a technology integration program via admission into the third phase (Future Ready Fast Track) of the Department's professional development plan for Future Ready Learning.	A	-	-	12,000,000	-	-	18,000,000
EDN200	25240	ICAA CI-QUALITY AND PERFORMANCE	Support for Schools	The request includes $2,700,375 in each year of the biennium to increase each of the (15) Indexed Complex Area Administration (ICAA) by $180,025 for complex area staff to support implementation of the 6 Priority Strategies in all 255 schools.	A	-	-	2,700,375	-	-	2,700,375
EDN200	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.	A	2.000	-	127,056	2.000	-	127,056
EDN200	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.	A	-	-	500,000	-	-	500,000
EDN200	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.	A	-	1.000	266,233	-	1.000	266,233
EDN200 Total						**2.000**	**8.000**	**18,190,557**	**2.000**	**8.000**	**24,190,557**
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.	A	-	4.000	175,392	-	4.000	175,392
EDN300	33013	CIVIL RIGHTS COMPLIANCE	Civil Rights Compliance	(1) Permanent Civil Rights Compliance Specialist II position, (1) existing temporary Civil Rights Compliance Specialist II position converted to permanent position and $91,908 in each year of the biennium to address the increasing caseload.	A	2.000	(1.000)	91,908	2.000	(1.000)	91,908
EDN300	33021	INFORMATION SYSTEMS SERVICES	eSIS (Student Information System) Replacement	(6) permanent 12-month State Office Teacher positions and $4,860,331 for FY16 and $2,530,845 for FY17 to purchase and implement the Student Information System.	A	6.000	-	4,860,331	6.000	-	2,530,845
EDN300	33722	PERSONNEL MANAGEMENT BRANCH	Teach for America	$670,000 in both years of the biennium to cover anticipated contract costs to maintain the Teach for America (TFA) contract.	A	-	-	670,000	-	-	670,000

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUNDS - REQUESTS NOT FUNDED

						Did Not Get					
						FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
EDN300	A9049	OFFICE OF STRATEGY, INNOVATION & PERFORMANCE	Strategy, Innovation, and Performance Operations	(22) positions and $1,902,060 for each year of the biennium to support improved functionality and coordination between data governance, assessment and accountability, and planning and evaluation functions. This is accomplished via the recently approved reorganization that combines the functions and staff of the Data Governance Office (DGO), Student Assessment Office (SAO), and the Office of Strategic Reform (OSR) under one organizational structure.	A	10.000	-	821,876	10.000	-	821,876
EDN300 Total						**18.000**	**3.000**	**6,619,507**	**18.000**	**3.000**	**4,290,021**
EDN400	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.	A	-	-	-	-	-	10,676,641
EDN400	35163	FOOD SERVICES	School Food Services	A restoration of $9.1 million in General Funds for FY16 and $9.2 million FY17 is requested to meet the projected shortfall for school food service programs, which must comply with USDA regulatory, nutritional and staffing requirements. (New estimate = $0 FY16 / $2.5M FY17)	A	-	-	3,993,367	-	-	9,281,513
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Underground Injection Control (Cesspool)	An additional $800,000 for each year of the biennium is being requested to meet the Environment Protection Agency (EPA) requirements of testing and monitoring Individual Wastewater System (IWS) statewide which ensure safe and healthy school environments.	A	-	-	800,000	-	-	800,000
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Fire Alarm	$700,000 for each year of the biennium (FY 2015-16 and FY 2016-17) is requested to comply with fire code requirements regarding the testing and maintenance of the Fire Alarm Systems for 167 Oahu schools.	A	-	-	700,000	-	-	700,000
EDN400	37711	FACILITIES MAINTENANCE BRANCH	AC Extra Work	An additional $1.0 million for each year of the biennium is requested to cover the extra repair work for air conditioning (AC) equipment that is not included in the current maintenance service contracts for Oahu.	A	-	-	1,000,000	-	-	1,000,000
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Pest Control	An additional $500,000 for each year of the biennium is requested to provide pest control services for Oahu schools, which are the responsibility of the Facilities Maintenance Branch (FMB).	A	-	-	500,000	-	-	500,000
EDN400	37711	FACILITIES MAINTENANCE BRANCH	Tree Trimming	$150,000 in each year of the biennium needed to procure Emergency Tree Trimming services to remove dead trees, fallen trees and branches for Oahu schools.	A	-	-	150,000	-	-	150,000
EDN400	37720	UTILITIES	Utilities	$12.7 M in FY16 and $12.9 M in FY17 to cover the projected shortfall in the department utility budget as program appropriations were cut in the last fiscal biennium before savings generated through the installation of energy generation equipment in schools were realized.	A	-	-		-	-	12,900,047
EDN400 Total						**-**	**-**	**7,143,367**	**-**	**-**	**36,008,201**

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUNDS - REQUESTS NOT FUNDED

						Did Not Get					
						FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
EDN700	10301	PRESCHOOL	Preschool Admin	(2) Program Managers, (1) Operations Fiscal Manager, and (1) Data Analyst to staff the Executive Office on Early Learning.	A	4.000	-	290,000	4.000	-	290,000
EDN700	10301	PRESCHOOL	Preschool Expansion	Additional supplies for DOE-EOEL Prekindergarten Program.	A	-	-	236,000	-	-	236,000
EDN700	10301	PRESCHOOL	Preschool Expansion	Additional supplies for DOE-EOEL Prekindergarten Program.	A	-	-	159,000	-	-	159,000
EDN700	10301	PRESCHOOL	Preschool Other (FCIL)	For Family-Child Interaction Leaning (FCIL) program to provide family engagement services for four-year old children and their families.	A	-	-	1,000,000	-	-	1,000,000
EDN700	A9057	Executive Office on Early Learning	Preschool transfer	Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL	A	-	4.000	225,250	-	4.000	228,774
EDN700 Total						**4.000**	**4.000**	**1,910,250**	**4.000**	**4.000**	**1,913,774**
Grand Total						**24.000**	**15.000**	**39,853,456**	**24.000**	**15.000**	**75,869,588**

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
GENERAL FUND - OPERATING BUDGET GRANT-IN-AID LIST

				Conference Draft (HB 500 HD1 SD1 CD1)					
				FY 2015-16			FY 2016-17		
EDN	Request Title	Description	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
EDN100	Leg Add-On: Grant-in-Aid	GIA-HUI MALAMA LEARNING CENTER	A			150,000			
EDN100	Leg Add-On: Grant-in-Aid	GIA-HAWAII AGRICULTURAL FOUNDATION	A			325,000			
EDN100	Leg Add-On: Grant-in-Aid	GIA-CENTER FOR TOMORROW'S LEADERS	A			95,000			
EDN200	Leg Add-On: Grant-in-Aid	GIA-LEILEHUA ALUMNI AND COMMUNITY ASSOCIATION	A			250,000			
EDN500	Leg Add-On: Grant-in-Aid	GIA-READ TO ME INTERNATIONAL	A			200,000			
EDN700	Leg Add-On: Grant-in-Aid	GIA-KAMALAPUA O KOOLAU	A			200,000			
	Leg Add-On: Grant-in-Aid Total			-	-	**1,220,000**	-	-	-

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
NON GENERAL FUND - OPERATING REQUEST DETAILS BY EDN

						Department of Education Request						Conference Draft (HB 500 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN	Prog ID	Program Description	Request Title	Description	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
EDN400	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.	B	-	-	(165,590)	-	-	(304,025)	-	-	(165,590)	-	-	(304,025)
					B Total	**-**	**-**	**(165,590)**	**-**	**-**	**(304,025)**	**-**	**-**	**(165,590)**	**-**	**-**	**(304,025)**
EDN100	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.	N	-	-	2,734,718	-	-	859,730	-	-	2,734,718	-	-	859,730
EDN100	18085	NCLB Title III Language Instruction	Federal Fund Ceiling Adjustment	Increase the NCLB Title III Language Instruction federal fund ceiling by $406,286.	N	-	-	406,286	-	-	406,286	-	-	406,286	-	-	406,286
EDN100	A9031	IMPACT AID - WEIGHTED STUDENT FORMULA	Federal Fund Ceiling Adjustment	Decrease the Impact Aid - WSF federal fund ceiling by $10 million.	N	-	-	(10,000,000)	-	-	(10,000,000)	-	-	-	-	-	-
EDN100	15922	IMPACT AID - REGULAR INSTRUCTION	Federal Fund Ceiling Adjustment	Increase the Impact Aid - Regular Instruction federal fund ceiling by $531,226.	N	-	-	531,226	-	-	531,226	-	-	531,226	-	-	531,226
EDN150	17901	IMPACT AID - SPECIAL EDUCATION	Federal Fund Ceiling Adjustment	Decrease the Impact Aid - Special Education federal fund ceiling by $531,226.	N	-	-	(531,226)	-	-	(531,226)	-	-	(531,226)	-	-	(531,226)
EDN150	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.	N	-	2.000	92,500	-	2.00	92,500	-	2.00	92,500	-	-	92,500
EDN200	25497	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.	N	-	-	-	-	-	-	-	-	-	-	-	-
EDN400	36304	USDA STATE ADMIN EXPENSE FY15	Federal Fund Ceiling Adjustment	Increase the USDA State Administration Expense federal fund ceiling by $644,311.	N	-	-	644,311	-	-	644,311	-	-	644,311	-	-	644,311
EDN400	35913	FOOD SERVICES-FEDERAL FUNDS	Federal Fund Ceiling Adjustment	Increase the Food Services federal fund ceiling by $6 million.	N	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000
EDN500	46942	ADULT ED-BASIC FY15	Federal Fund Ceiling Adjustment	Transfer from other current expenses to personal services for the Adult Education federal fund.	N	-	-	-	-	-	-	-	-	-	-	-	-
EDN700	A9056	Executive Office on Early Learning	Preschool transfer	Per HRS, 302L-1.5, transferring to EDN700/PK from GOV 100/EL	N							-	1.00	125,628	-	-	125,628
					N Total	**-**	**2.000**	**(122,185)**	**-**	**2.00**	**(1,997,173)**	**-**	**3.00**	**10,003,443**	**-**	**-**	**8,128,455**
EDN100	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.	P	-	-	-	-	-	-	-	-	-	-	-	-
EDN100	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.	P	-	-	(1,000,000)	-	-	(1,000,000)	-	-	(1,000,000)	-	-	(1,000,000)
EDN100	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.	P	-	-	(2,500,000)	-	-	(2,500,000)	-	-	(2,500,000)	-	-	(2,500,000)
EDN100	19023	DOD-HOLDING	Federal Fund Ceiling Adjustment	Decrease the DOD-Holding discretionary federal fund ceiling by $6 million.	P	-	-	(6,000,000)	-	-	(6,000,000)	-	-	(6,000,000)	-	-	(6,000,000)
EDN150	25946	EDUCATION OF THE DISABLED - ADMIN	Federal Fund Ceiling Adjustment	Convert the means of financing for the Education of the Disabled Administration fund from P to N.	P	-	(2.000)	(92,500)	-	(2.00)	(92,500)	-	(2.00)	(92,500)	-	-	(92,500)
EDN200	17968	NAEP STATE COORDINATOR (P APPRN)	Federal Fund Ceiling Adjustment	Increase the NAEP State Coordinator discretionary federal fund ceiling by $41,000.	P	-	-	41,000	-	-	41,000	-	-	41,000	-	-	41,000
					P Total	**-**	**(2.000)**	**(9,551,500)**	**-**	**(2.00)**	**(9,551,500)**	**-**	**(2.00)**	**(9,551,500)**	**-**	**-**	**(9,551,500)**
EDN100	21500	OLELO EDUCATIONAL TV	Non-General Fund Ceiling Adjustment	Transfer funds from other current expenses to personal services for the Olelo Educational TV trust fund.	T	-	-	-	-	-	-	-	-	-	-	-	-
EDN100	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.	T	-	-	-		-	-	-	-	-	-	-	-
EDN100	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.	T	-	-	50,000	-	-	50,000	-	-	50,000	-	-	50,000
EDN100	91005	DONATIONS & GIFTS TRUST FUND	Non-General Fund Ceiling Adjustment	Decrease the Donations and Gifts trust fund ceiling by $2.2 million and transfer funds from other current expenses to personal services.	T	-	-	(2,200,000)	-	-	(2,200,000)	-	-	(2,200,000)	-	-	(2,200,000)
EDN100	27200	ATHLETICS TRUST FUND	Non-General Fund Ceiling Adjustment	Increase the Athletics trust fund ceiling by $401,606 in FY 16 and $373,209 in FY 17 and transfer funds from personal services to other current expenses.	T	-	-	401,606	-	-	373,209	-	-	401,606	-	-	373,209

DEPARTMENT OF EDUCATION
FB 2015-17 BIENNIAL BUDGET
NON GENERAL FUND - OPERATING REQUEST DETAILS BY EDN

						Department of Education Request						Conference Draft (HB 500 CD1)					
						FY 2015-16			FY 2016-17			FY 2015-16			FY 2016-17		
EDN100	91006	FOUNDATION & OTHER GRANTS	Non-General Fund Ceiling Adjustment	Decrease the Foundation and Other Grants trust fund ceiling by $5 million and transfer funds from other current expenses to personal services.	T	-	-	(5,000,000)	-	-	(5,000,000)	-	-	(5,000,000)	-	-	(5,000,000)
EDN500	17867	ADULT EDUCATION ENROLLMENT/TESTING FUND	Non-General Fund Ceiling Adjustment	Transfer $1,000,000 from other current expenses to personal services for the Adult Education Enrollment/Testing trust fund.	T	-	-	-	-	-	-	-	-	-	-	-	-
					T Total	**-**	**-**	**(6,748,394)**	**-**	**-**	**(6,776,791)**	**-**	**-**	**(6,748,394)**	**-**	**-**	**(6,776,791)**
EDN100	A9054	WORKERS COMPENSATION-INTERDEPARTMENTAL TRANSFER	Non-General Fund Ceiling Adjustment	Convert the means of financing for the Workers Compensation discretionary federal fund ceiling from P to U.	U	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
EDN100	A9055	UNEMPLOYMENT INSURANCE-INTERDEPARTMENTAL TRANSFER	Non-General Fund Ceiling Adjustment	Convert the means of financing for the Unemployment Insurance discretionary federal fund ceiling from P to U.	U	-	-	2,500,000	-	-	2,500,000	-	-	2,500,000	-	-	2,500,000
EDN200	25322	ARTS IN PUBLIC PLACES	Non-General Fund Ceiling Adjustment	Transfer funds from other current expenses to personal services for the Arts in Public Places interdepartmental transfer fund.	U	-	-	-	-	-	-	-	-	-	-	-	-
EDN500	45003	A+ SUBSIDY - DHS	Non-General Fund Ceiling Adjustment	Delete interdepartmental transfer fund ceiling of $6.3 million for the A+ program subsidy from DHS.	U	-	-	(6,300,000)	-	-	(6,300,000)	-	-	(6,300,000)	-	-	(6,300,000)
					U Total	**-**	**-**	**(2,800,000)**	**-**	**-**	**(2,800,000)**	**-**	**-**	**(2,800,000)**	**-**	**-**	**(2,800,000)**
EDN100	18928	RESOURCE DEVELOPMENT-GRANTS/APP	Non-General Fund Ceiling Adjustment	Transfer $1,500,000 from other current expenses to personal services for the Resource Development - Grants / Applications revolving fund.	W	-	-	-	-	-	-	-	-	-	-	-	-
EDN400	90052	FACILITIES DEVLPMT ASSESMT OPERATNG ACCT	Non-General Fund Ceiling Adjustment	Transfer funds from other current expenses to personal services for the Facilities Development Assessment Operating revolving fund.	W	-	-	-	-	-	-	-	-	-	-	-	-
EDN400	32600	ACT108/02 SCHOOL BUS FARE REVOLVING FUND	Non-General Fund Ceiling Adjustment	One-time increase of $2.9 million in FY 16 for the School Bus Fare revolving fund and decrease in ceiling by $134k in FY 17.	W	-	-	2,895,633	-	-	(133,788)	-	-	2,895,633	-	-	(133,788)
EDN500	45004	AFTER SCHOOL PLUS PROG REVOLVING FUND	Non-General Fund Ceiling Adjustment	Transfer $3,950,000 from other current expenses to personal services for the A+ program revolving fund.	W	-	-	-		-	-	-	-	-	-	-	-
EDN500	45004	AFTER SCHOOL PLUS PROG REVOLVING FUND	Senate Adj - Revolving Fund Adjustment	Increase revolving fund ceiling by $1 million	W									1,000,000			1,000,000
					W Total	**-**	**-**	**2,895,633**	**-**	**-**	**(133,788)**	**-**	**-**	**3,895,633**	**-**	**-**	**866,212**
				New Request Total		**-**	**-**	**(16,492,036)**	**-**	**-**	**(21,563,277)**	**-**	**1.00**	**(5,366,408)**	**-**	**-**	**(10,437,649)**

B - Special Funds
N - Federal Funds
P - Discretionary Federal Funds
T - Trust Funds
U - Interdepartmental Transfer Funds
W - Revolving Funds

HB500 CD1 Committee Report – Overview and Education Excerpts:

CONFERENCE COMMITTEE REP. NO. 101

Honolulu, Hawaii
, 2015

RE: H.B. No. 500
H.D. 1
S.D. 1
C.D. 1

Honorable Joseph M. Souki
Speaker, House of Representatives
Twenty-Eighth State Legislature
Regular Session of 2015
State of Hawaii

Honorable Donna Mercado Kim
President of the Senate
Twenty-Eighth State Legislature
Regular Session of 2015
State of Hawaii

Sir and Madam:

Your Committee on Conference on the disagreeing vote of the House of Representatives to the amendments proposed by the Senate in H.B. No. 500, H.D. 1, S.D. 1, entitled:

"A BILL FOR AN ACT RELATING TO THE STATE BUDGET,"

having met, and after full and free discussion, has agreed to recommend and does recommend to the respective Houses the final passage of this bill in an amended form.

PART I. OVERVIEW

Your Committee on Conference has formulated an executive budget that is fiscally responsible.

Your Committee on Conference has approved a Conference Draft of the executive budget that reduces the operating budget request submitted by the Administration. The Conference Draft appropriates an additional $727,178,791 in all funds, inclusive of $395,540,582 in general funds, for fiscal year 2015-2016 and $1,149,257,629 in all funds, inclusive of $645,050,581 in general funds, for fiscal year 2016-2017.

The following table displays the net change to the Administration's budget request as a result of the Conference Draft amendments.

	Fiscal Year 2015-2016		Fiscal Year 2016-2017	
	All Funds	Gen. Funds	All Funds	Gen. Funds
Executive Request (Including Governor's Messages #1 & #2)	$827,028,644	$406,705,343	$1,338,143,919	$731,301,168
Conference Draft Change To Executive Request	($99,849,853)	($11,164,761)	($188,886,290)	($86,250,587)
Net Change	$727,178,791	$395,540,582	$1,149,257,629	$645,050,581

The net change of the Conference Draft results in an executive budget for fiscal biennium 2015-2017 as follows:

	Fiscal Year 2015-2016		Fiscal Year 2016-2017	
	All Funds	Gen. Funds	All Funds	Gen. Funds
Executive Budget Act 134, SLH 2013, As Amended By Act 122, SLH 2014	$12,147,239,877	$6,189,204,272	$12,147,239,877	$6,189,204,272
Net Change Of Conference Draft	$727,178,791	$395,540,582	$1,149,257,629	$645,050,581
Total Appropriation	$12,874,418,668	$6,584,744,854	$13,296,497,506	$6,834,254,853

.....

Department of Education

The Conference Draft of the executive budget adjusts the Department of Education's appropriation as follows:

(1) For fiscal year 2015-2016, by adding $137,093,408 in general funds and adding $2,158,605 in non-general funds; and

(2) For fiscal year 2016-2017, by adding $142,768,946 in general funds and reducing $837,744 in non-general funds.

The Administration's request was to add $124,172,455 in general funds and reduce $8,342,023 in non-general funds for fiscal year 2015-2016 and to add $151,716,321 in general funds and reduce $11,338,372 in non-general funds for fiscal year 2016-2017.

The Conference Draft of the executive budget includes the following major adjustments:

(1) Adding $2,401,808 in general funds for fiscal year 2015-2016 and $5,000,000 in general funds for fiscal year 2016-2017 for the weighted student formula;

(2) Adding $3,600,000 in general funds for each fiscal year for teacher recruitment and retention for hard-to-fill incentive;

(3) Adding $2,000,000 in general funds for fiscal year 2015-2016 for skilled nursing services to students;

(4) Adding $7,403,261 in general funds for fiscal year 2015-2016 for school bus contracts; and

(5) Adding $5,123,726 in general funds for fiscal year 2015-2016 for school food service programs.

Hawaii State Public Library System

The Conference Draft of the executive budget adjusts the Hawaii State Public Library System's appropriation as follows:

(1) For fiscal year 2015-2016, by adding $2,515,306 in general funds and adding $375,000 in non-general funds; and

(2) For fiscal year 2016-2017, by adding $2,795,689 in general funds and adding $375,000 in non-general funds.

The Administration's request was to add $3,054,586 in general funds and $375,000 in non-general funds for fiscal year 2015-2016 and to add $3,293,211 in general funds and $375,000 in non-general funds for fiscal year 2016-2017.

The Conference Draft of the executive budget includes the following major adjustments:

(1) Adding $647,400 in general funds for fiscal year 2015-2016 and $319,048 in general funds for fiscal year 2016-2017 for the new Nanakuli library; and

(2) Adding $21,906 in general funds for fiscal year 2015-2016 and $43,812 in general funds for fiscal year 2016-2017 for a librarian for the new bookmobile at Wailuku library.

Charter Schools

The Conference Draft of the executive budget adjusts the Charter Schools' appropriation as follows:

(1) For fiscal year 2015-2016, by adding $10,067,055 in general funds; and

(2) For fiscal year 2016-2017, by adding $10,044,949 in general funds.

The Administration's request was to add $5,693,796 in general funds for fiscal year 2015-2016 and add $6,615,134 in general funds for fiscal year 2016-2017.

The Conference Draft of the executive budget includes the following major adjustments:

(1) Adding $7,203,312 in general funds for fiscal year 2015-2016 and $6,049,313 in general funds for fiscal year 2016-2017 for the per pupil adjustment; and

(2) Adding $1,400,000 in general funds and $415,700 in federal funds for each fiscal year for the Charter School Commission's new program ID.

Early Learning Program

The Conference Draft of the executive budget adjusts the Early Learning Program's appropriation as follows:

(1) For fiscal year 2015-2016, by reducing $378,970 in general funds and adding $125,628 in non-general funds; and

(2) For fiscal year 2016-2017, by reducing $377,134 in general funds and adding $125,628 in non-general funds.

The Administration's request was to reduce $153,720 in general funds and add $125,628 in non-general funds for fiscal year 2015-2016 and to reduce $148,360 in general funds and add $125,628 in non-general funds for fiscal year 2016-2017.

The Conference Draft of the executive budget includes the following major adjustments:

(1) Adding forty-nine permanent positions for the Early Learning program; and

(2) Transferring in from the Governor's Office a temporary Director for Early Learning.

HB500 CD1 – Provisos for the Department of Education

SECTION 22. Provided that the board of education shall consider a program to equitably distribute directly to schools the portion of the department of education's utility budget intended for electricity payment. The program shall empower school principals by increasing school level discretion over a greater portion of the education budget and incentivize the efficient use of electricity; provided further that under the program:

(A) The committee on weights shall recommend to the board of education a formula to allocate funds for the payment of electricity costs to each public school. The committee shall consider the use of the facilities of the public school for authorized after-school athletic or community activities. The committee shall also recommend a method to adjust future appropriations for electricity to allow schools to benefit from increasing the efficient use of utilities in perpetuity; and

(B) The principal of each public school shall use the allocation for the payment of electricity costs or other school expenses; and provided further that the board of education shall submit a report on the program to the legislature no later than twenty days prior to the convening of the regular session of 2016.

(Requires the Board to consider distributing the Utility budget directly to schools.)

SECTION 23. Provided that the department of education shall pursue all avenues of Medicaid reimbursement to at least include:

(1) Reimbursement for qualifying transportation services;

(2) Reimbursement for qualifying skilled nursing services;

provided further that the department of education shall develop a plan to maximize Medicaid enrollment for qualifying individuals; and provided further that the department shall submit a report detailing its progress in pursuing Medicaid reimbursement and Medicaid enrollment to the legislature no later than twenty days prior to the convening of the regular session of 2016.

(Requires the Department to continue to pursue Medicaid reimbursements.)

SECTION 24. Provided that of the general fund appropriation for instructional support (EDN200), the sum of $592,000 or so much thereof as may be necessary for fiscal biennium 2015-2017 shall be expended for the purpose of sabbatical leave for teachers; and provided further that any funds not expended for this purpose shall lapse to the general fund at the end of the fiscal year for which the appropriation was made.

(Limits the Department's use the general funds appropriated for sabbatical leave for teacher to only that purpose or to lapse.)

SECTION 25. Provided that of the general fund appropriation for each fiscal year for school-based budgeting (EDN100):

(1) $3,600,000 for each fiscal year shall be expended for the payment of recruitment and retention incentives to teachers in hard-to-fill teaching positions;

(2) With respect to teachers in hard-to-fill teaching positions in charter schools:

(A) Their incentives shall be paid from the appropriation specified in paragraph (1), notwithstanding the fact that the appropriation is made under state administration (EDN100) instead of charter schools (EDN600); and

(B) The superintendent of education and the executive director of the state public charter school commission shall develop procedures for the direct payment of incentives to teachers in hard-to-fill teaching positions in the charter schools; and

(3) The superintendent of education shall submit a report to the legislature no later than twenty days prior to the convening of the regular session of 2016 on the actions taken pursuant to this section.

(Requires the Superintendent and E.D. for the Charter Commission to develop procedures to pay teachers in charter schools, in positions designated as hard-to-fill, an incentive.)

SECTION 26. Provided that the school support program (EDN400) shall prepare a report on the contract performance management program for student transportation, including a summary of the metrics employed, student transportation contractor compliance results, and any remedial actions or consequences resulting from findings of non-compliance; provided further that the department shall submit the report to the legislature no later than twenty days prior to the convening of the regular sessions of 2016 and 2017.

(Requires the Department to prepare a report on student transportation contract monitoring results and any corrective actions for non-compliance.)

SECTION 41. Provided that, of the appropriation for information management and technology (AGS130):

(1) The following amounts may be expended by the chief information officer for any of the projects listed under paragraph (2) and for no other purpose:

(A) $6,100,000 in general funds, $1,800,000 in special funds, $7,700,000 in federal funds, $600,000 in other federal funds, and $100,000 in revolving funds in fiscal year 2015-2016; and

(B) $5,500,000 in general funds, $1,600,000 in special funds, $15,200,000 in federal funds, and $80,000 in revolving funds in fiscal year 2016-2017;

(2) The projects, the amounts under paragraph (1) for which may be expended, are the following:

(A) Information technology system upgrades and repair and maintenance for rabies quarantine (AGR131);

(B) Datamart upgrades for information processing and communication services (AGS131);

(C) Statewide voter registration system for the office of elections (AGS879);

(D) Child support enforcement (keiki) system modernization feasibility study for child support enforcement services (ATG500);

(E) Computer hardware and software compliance upgrade for the Hawaii housing finance and development corporation (BED160);

(F) ALIAS project completion for professional and vocational licensing (CCA105);

(G) Complaints management system replacement for regulated industries complaints office (CCA112);

(H) Student information system for state administration (EDN300);

(I) Security management and compliance plan administration and monitoring for general support for health care payments (HMS902);
(J) Kauhale on-line eligibility assistance (KOLEA) system maintenance and operation for general support for health care payments (HMS902); and
(K) Information technology system conversion for general administration (TRN995);

(3) Before expending any amount for a project listed under paragraph (2), the chief information officer shall consult with the governor and all administrative heads of the departments or agencies with jurisdiction over the listed projects;

(4) The chief information officer, with the approval of the governor, shall identify the non-general funds to be expended on the projects, and:
(A) The governor shall direct the administrative heads of the departments or agencies with jurisdiction over the projects to expend the identified non-general funds as required by the chief information officer; or
(B) Alternatively, the chief information officer, with the approval of the governor, may delegate to the administrative head of a department or agency the authority to expend the identified non-general funds for a project in accordance with the chief information officer's direction.

For the purpose of this paragraph, the chief information officer shall comply with any matching requirement for the expenditure of federal funds or other federal funds;

(5) When directing or authorizing the expenditure for the listed projects, the chief information officer, to the fullest extent possible, shall strive for a commonality and efficiency of information technology systems;

(6) The governor, after consultation with the chief information officer, may establish not more than 5.00 temporary positions exempt from the civil service and assign them to assist departments or agencies with projects funded under this section;

(7) If any part of the amount specified under paragraph (1) becomes unnecessary because of completion, delay, or abandonment of a project or other reason, the chief information officer shall notify the legislature in the report required under paragraph (9);

(8) The difference between the amount specified under paragraph (1)(A) or (B) for a fiscal year and the amount expended or encumbered for the projects listed under paragraph (2) for that fiscal year shall lapse on June 30 of that fiscal year and shall not be expended by the chief information officer for any other purpose; and

(9) The chief information officer shall submit a report to the legislature not later than twenty days prior to the convening of the regular session of 2016 on the expenditures made under this section and a discussion of the operational and financial feasibility of sustaining such a process as a means of increasing oversight and transparency and better managing of the state's information systems.

(Authorizes the Department of Accounting and General Services to use a portion of its general fund appropriation for the DOE's student information system (item (2)(H)).

PART VII. SPECIAL PROVISIONS

SECTION 127. Provided that the director of finance shall ensure that non-facility per pupil general fund amounts allocated for department of education and charter school students are equal on an annualized fiscal year basis; provided further that, for the purposes of this section, all general fund appropriations for school-based budgeting (EDN100), instructional support (EDN200), state administration (EDN300), and school support (EDN400) shall be considered

non-facility appropriations for department of education students; provided further that, for the purposes of this section, the general fund appropriation for charter schools (EDN600) shall be considered the non-facility appropriation for charter school students; provided further that, for the purposes of this section, all grant appropriations issued pursuant to chapter 42F, Hawaii Revised Statutes, and funds appropriated for teacher recruitment and retention incentive for hard-to-fill positions shall be excluded from non-facility appropriations for the department of education and charter schools; and provided further that, notwithstanding any other law to the contrary, for fiscal year 2015-2016 and fiscal year 2016-2017, the director of finance shall:

(1) Determine the sum of general fund appropriations made for the department of education and charter school student non-facility costs;
(2) Determine the sum of department of education and charter school student enrollment based upon verified actual student enrollment counts as of October 15;
(3) Determine a per pupil amount by dividing the sum of general fund appropriations determined under paragraph (1) by the sum of student enrollment determined under paragraph (2);
(4) Transfer a general fund amount between the department of education and charter schools prior to November 1, 2015, and November 1, 2016, respectively, that will provide each with a per pupil allocation equal to the amount determined on an annualized fiscal year basis under paragraph (3); and
(5) Account for all calculations and transfers made pursuant to this section in a report to the legislature, governor, department of education, and charter schools within ten days of any transfer made pursuant to this section.

(Clarifies the Department of Budget and Finance's responsibilities/methodology for the annual DOE & Charter School per pupil funding true up.)

SECTION 129. Provided that the board of education shall evaluate the feasibility of whether the fees charged for children participating in the afterschool plus (A+) program should be set on a sliding scale based on the income of an enrolled child's family, number of enrolled children from the same family, or other factors intended to generate additional revenues for the program in an equitable and efficient manner without discouraging enrollment; and provided further that the board of education shall submit a report to the legislature at least twenty days prior to the regular session of 2016 on the findings and recommendations of the evaluation and actions taken on fee amounts pursuant to this section.

(Requires Department to report on feasibility of the A+ fee schedule being on a sliding scale based on income and number of children.)

SECTION 133. If the governor imposes a restriction on an allotment to the department of accounting and general services that may affect the expenditure of the appropriation for school repair and maintenance, neighbor island districts (AGS807), the comptroller shall consult with the superintendent of education before imposing the restriction.

(Requires the Comptroller to consult with Superintendent before restricting DAGS Neighbor Island R&M budget.)

Department of Education CIP Biennium Budget for FB 2015-2017
Costs in Thousands; MOF C Unless Otherwise Indicated; EDN 100 Unless Otherwise Indicated

			HB500 CD1			
			Initial DOE Request		CD1 5/5/15	
KPI	School	Project	FY2016	FY2017	FY2016	FY2017
G-81	Statewide	Lump Sum - Project Positions (EDN 400)	6,500	6,500	6,500	6,500
G-5	Statewide	Lump Sum - Project Adjustment	2,000	2,000	1	1
G-1	Statewide	Lump Sum - Condition	134,000	129,000	134,000	66,000
G-3	Statewide	Lump Sum - Program Support	28,700	35,200	16,500	1,000
G-4	Statewide	Lump Sum - Capacity	144,000	162,800	10,000	0
G-2	Statewide	Lump Sum - Equity	91,000	84,000	15,313	2,955
G-6	Aiea Intermediate	Applied Technology Center			3,200	
G-8	Ala Wai Elementary	Reroof Cafeteria			250	
G-7	Ala Wai Elementary	Renov of Innovation Center			180	
G-9	Anuenue Hawaiian Immersion Sch.	Free Standing Locker/Shower Rm & Covered Playcourt			350	
G-10	August Ahrens Elementary	Electrical Upgrades			750	
G-11	Castle High	Expansion of Cafeteria			4,117	
G-12	Central Middle	Repainting of all Buildings & Structures			300	
G-13	Central Middle	Repaving & Resurfacing of Kukui & Queen Emma Parking Lots			310	
G-14	Dole Middle	Improvement of School Facilities			2,000	
G-15	Ewa Beach Elementary	A/C and Electrical Upgrades for Entire School			2,000	
G-16	Ewa Elementary	A/C and Electrical Upgrades for Buildings C & D			780	
G-17	Farrington High	Campus Modernization			1,000	
G-52	Mayor Joseph Fern Elementary	Covered Walkway & High Fencing from Bldg B to Side of Cafeteria			136	
G-18	Hilo Intermediate	Building A Renovations Phase 1			2,000	
G-19	Honowai Elementary	Phase 1B of Administrative Building			2,373	
G-20	Ilima Intermediate	A/C for Campus wide Heat Abatement			5,000	
G-21	Jefferson Elementary	Photovoltaic System for the Aquaponics System			150	
G-22	Jefferson Elementary	Fence Replacement			60	
G-23	Kaaawa Elementary	Portable Administration Building			800	
G-24	Kaimuki High	Phase II to Pave Gravel Parking Lot of Gym			1,000	
G-25	Kaimuki Middle	Conversion of Building V Classroom 1 into Science Lab			600	
G-26	Kalaheo High	Campus Rewire Fire Alarm System			240	
G-27	Kalani High	Multipurpose Athletic Facility, inc Girls Lckr/Shower per Title IX			3,500	
G-28	Kaleiopuu Elementary	New Covered Walkway from Café to Building D			1,450	
G-29	Kalihi-Uka Elementary	Installation of Ceiling Fans in Classrooms			20	
G-30	Kapolei Middle	Additional Parking			100	
G-31	Kapolei Middle	New Bus Lanes & Drop Off Zones			1,800	
G-32	Kealakehe Elementary	Additional Parking			300	
G-33	Keonepoko Elementary	Plans, Design, Constr & Equp for move from Keaau ES to Keonepoko ES			1,000	
G-34	King Intermediate	Repair & Maintenance of Building C Bathroom Pipes & Ceiling			350	
G-35	King Kekaulike High School	Design, Constr. & Equip for Track & Field			1,000	
G-36	Kula Elementary	Water Filtration System			500	
G-37	Lahainaluna High	New 8 Classroom Building			10,000	
G-38	Lanakila Elementary	Install Gate at Alaneo St & Kuakini St; Walkway to Parking Lot by Café & Crosswalk			5	
G-39	Leilehua High	New Science / Classroom Building (Plans/Design)			1,000	
G-40	Liholiho Elementary	Expansion of 8th Ave Parking Lot			250	
G-41	Lincoln Elementary	Renovate Playground			5	
G-42	Lunalilo Elementary	Electrical System Upgrade			500	
G-43	Lunalilo Elementary	Renovation of Playground			50	
G-44	Lunalilo Elementary	Electrical Upgrades to bring more power into school, outlets to classrooms & update wiring system			310	
G-45	Maemae Elementary	Renovate & Expand Basketball Courts, inc addition of Covered Shelter & Security			1,500	

Department of Education CIP Biennium Budget for FB 2015-2017
Costs in Thousands; MOF C Unless Otherwise Indicated; EDN 100 Unless Otherwise Indicated

KPI	School	Project	HB500 CD1 Initial DOE Request FY2016	HB500 CD1 Initial DOE Request FY2017	CD1 5/5/15 FY2016	CD1 5/5/15 FY2017
G-46	Makakilo Elementary	ADA Tansition Accessibility			1,045	
G-47	Makawao Elementary	Covered Playcourt			2,000	
G-48	Manoa Elementary	Playground Improvements & Upgrades			1,000	
G-49	Maui High	Weight Training & Wrestling Rooms			2,700	
G-50	Maui High	Renovate & Expand Band/Choir Bldg inc Additional Storage			2,000	
G-51	Maui High	Replace & Expand Gym Floor to facilitate cross play			215	
G-53	Mililani Middle	15 Classroom Buildings (**needs correcting to New Classroom Building**)				1,500
G-54	Mililani Uka Elementary	School-wide Electrical Upgrade			500	
G-55	Moanalua High	Second Phase of Performing Arts Center			9,900	
G-56	Molokai High	Renov of Gym/Emergency Shelter			3,500	
G-57	Mountain View Elementary	Drainage Improvements & Raised Covered Walkway			230	
G-58	New Elementary School Kakaako	New Elementary School			1	
G-59	Noelani Elementary	Library Expansion, Improvements & Update Compliance to New Fire Regs & Codes			800	
G-60	Palisades Elementary	Parking Expansion & Retaining Wall			1,100	
G-61	Palolo Elementary	Replace Playground Equipment			100	
G-62	Pearl City Elementary	Electrical Upgrades for 10 Classrooms			2,000	
G-63	Pearl Ridge Elementary	AC of Buildings H & J			2,480	
G-64	Pukalani Elementary	Landscaping			362	
G-65	Radford High	Renovate Former Theatre Lab to New Multi-Media Lab			3,000	
G-66	Senate Dist.2 Schs. (Pahoa HIS & Mtr	Laptop Computers & Infrastructure (Horizontal Cabling)			2,300	
G-67	Waiakea High	New Baseball Batting Cage			450	
G-68	Waialua High & Intermediate	Drainage System to address water running into Bldg Q, Lowest part of Campus			240	
G-69	Waianae Elementary	Administration Building (Construction)			750	
G-70	Waianae High	Connect 2 Existing Searider Production Media Bldgs (SP & T) (CONSTR.)			2,000	
G-71	Waihee Elementary	New Administrative Building			900	
G-72	Waikoloa Elementary & Middle	New Classroom Building (Plans & Design)			1,580	
G-73	Waimalu Elementary	Campus Wide Electrical Upgrades			1,750	
G-74	Waimanalo Elementary & Inter	STEM Building Renovations			3,350	
G-75	Waimea Canyon Middle	Installation of Outdoor Playcourt			1,500	
G-76	Waipahu Elementary	Campus wide Electrical Upgrade			2,500	
G-77	Waipahu High	Upgrades to Culinary Academy inc. Walk In Refrigerator			350	
G-78	Washington Middle	Renovate Computer Classroom in Building C			255	
G-79	Washington Middle	Convert Classroom to Recording Studio			1,750	
G-80	Webling Elementary	Campus Wide Electrical Upgrades			1,750	
			406,200	419,500	287,908	77,956

	Initial DOE Request	CD1	
DOE Priority Projects		197,894	77,956
Leg Add-On Projects		90,014	0
		287,908	77,956