



STATE OF HAWAII  
BOARD OF EDUCATION

P.O. BOX 2360  
HONOLULU, HAWAII 96804

October 14, 2010

MEMO TO: The Honorable Garrett Toguchi, Chairperson  
Board of Education

FROM: Janis Akuna, Chairperson   
Committee on Budget & Fiscal Accountability

SUBJECT: RECOMMENDATION FOR BOARD ACTION ON THE DEPARTMENT  
OF EDUCATION FISCAL BIENNIUM 2011-13 OPERATING BUDGET  
RECOMMENDATIONS

1. RECOMMENDATION

It is recommended that the Board of Education (Board) approve the Department of Education's (Department) proposed changes for the next Fiscal Biennium (FB), FY 2011-12 and FY 2012-13.

The recommendations are:

- a. Increase general fund ceiling from \$1,253,433,452 to \$1,382,819,469 by adding back furlough reductions of \$86,386,017 and restoring \$43,000,000 reduced in Act 162/09. The total increase requested is \$129,386,017. Please refer to **Attachment A**.
- b. Transfer general fund positions between programs to realign the budget with program requirements. Please refer to **Attachment B**.
- c. Transfer general funds between programs to realign the budget with program requirements, within the general fund ceiling cited in Attachment A. Please refer to **Attachment C**.
- d. Request general fund increases for consideration by the next Executive Administration. Please refer to **Attachment D**.
- e. Adjust appropriation expenditure ceilings for other means of finance (special funds, federal funds, trust funds, interdepartmental transfers, revolving funds, and federal stimulus funds). Please refer to **Attachment E**.

**2. RECOMMENDED EFFECTIVE DATE**

Upon Board approval.

**3. RECOMMENDED COMPLIANCE DATE**

Upon Board approval.

**4. DISCUSSION**

a. Conditions leading to the recommendation

This is the first budget submittal in three years that has not required budget reductions.

- In FY 2008-09, the Governor restricted a total of \$38.9 million. (A restriction is not a permanent reduction.)
- In the Fiscal Biennium 2009-2011 Executive budget request, the Department's general fund operating budget was reduced by \$45.8 million. The general fund operating budget ceiling was submitted to the 2009 Legislature as \$2,089,474,528.
- During the 2009 Legislative Session, an additional \$43 million general funds was reduced from EDN 100 for two years, and a new ceiling of \$53.8 million for American Recovery Reinvestment Act (ARRA) State Fiscal Stabilization Funds (SFSF) was added to offset the general fund reduction for both years of the current fiscal biennium 2009-2011 and other adjustments were made. The general fund ceiling for FY 2009-10 was \$1,396,097,613.
- For the Supplemental FY 2010-11 budget, the Board approved additional reductions of \$127.7 million, of which \$86.4 million was for "furlough savings."
- The Executive Budget reduced an additional \$15 million, for a total reduction of \$142.7 million.
- The 2010 Legislature requested the Board to identify the programs which would be reduced to achieve the Executive's \$15 million reduction, and also requested further reductions to be identified.
- On February 24, 2010 the Board approved \$35.5 million in reductions.
- The Legislature accepted those reductions, reduced an additional \$2.1 million (for Afterschool Plus A+ program general fund subsidy), and added \$22.7 million to the Weighted Student Formula (WSF). The net impact to the Department's general fund operating budget was -\$15 million, which was the same total as the Executive Supplemental Budget request. The general fund ceiling for the current year is \$1,253,433,452.

The adjustments detailed above are listed in this chart.

**Adjustments to Department of Education General Fund Operating Budget**

<b>Fiscal Year</b>	<b>Description</b>	<b>Amount</b>
2008-09	<b>Beginning general fund ceiling</b>	<b>\$2,102,920,823</b>
2009-10	Collective Bargaining Increases	96,263,409
	"Non-recurring" costs	(5,690,032)
	BOE approved reductions (October 2008)	(40,012,883)
	Debt Service, Fringe costs moved to B&F	(708,356,753)
	Risk Management moved to DAGS	(5,598,603)
	EDN 100 reduction	(43,000,000)
	Health Aides for conversion charter schools	(119,227)
	FMAP Percentage, motor vehicle reduction	(309,121)
2009-10	<b>General fund ceiling Act 162/09</b>	<b>\$1,396,097,613</b>
	Act 162/09 adjustment to FY 2010-11	2,824
2010-11	Reductions approved by BOE 9/09 including furlough savings	(127,702,886)
	Reductions approved by BOE 2/24/10 and 6/28/10	(35,474,177)
	Legislative reduction Afterschool Plus (A+)	(2,148,867)
	Addition to WSF	22,658,945
	<b>General fund ceiling Act 180/10</b>	<b>\$1,253,433,452</b>
2011-12	Ceiling adjustments from B&F	129,386,017
	<b>General fund ceiling Exec Budget</b>	<b>\$1,382,819,469</b>

To prepare the FB 2011-13 biennial budget, the Department implemented a modified zero base budgeting approach. All positions remaining after the Board's approved reductions on June 28, 2010 were assumed to continue, and no new positions were added. Each program was allowed a base amount of program operating costs depending on the number and type of positions in the program. Program managers were requested to: (1) identify the total amount of operating funds required for casual hires (Character A1), supplies and other current expenses (Character B), equipment (Character C), and motor vehicles (Character M); (2) confirm position transfers between programs that had been noted on current allocation notices (**Attachment B**); and, (3) identify any transfers between Program IDs required to align budgets with program plans.

After receiving the input from the program managers and assistant superintendents, the Budget Branch identified those programs for which significant increases were input, versus those which were within the current general fund ceiling.

**Attachment C** lists the result of the realignment of the programs funded within the ceiling. The details on Attachment C are presented with the

assumption the recommendations on Attachments A and B will be approved by the Committee and the Board.

**Attachment D** lists the programs which are requesting significant increases. The September 23, 2010 Budget Preparation Instructions from the Department of Budget and Finance (B&F) request executive departments to submit budgets that are within the current ceilings, and also permit the submittal of possible increases for the next administration to take into consideration.

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

On February 24, 2010, the Board approved reductions totaling \$35.5 million for the Supplemental FY 2010-11 budget, which were accepted by the Legislature. Included in the decisions was a reduction of \$15,287,810 to Program ID 17131, Special Education in Regular Schools. The Legislature partially offset the reductions by an increase of \$22.7 million to WSF. The Legislature increased the reductions by \$2,148,867 by deleting the general fund subsidy for the Afterschool Plus (A+) program. On June 28, 2010, the Board approved adjustments to its February 24, 2010 decisions to lessen the impact on Program ID 17131, by reducing \$4,826,353 in funding and positions for other programs, with the result of a reduction of \$10,461,457 to Program ID 17131, Special Education in Regular Schools.

c. Other policies affected

Board Policy No. 1200-1.12, "Department of Education Budgets," states that any Department proposal to make adjustments in the operating budget and Capital Improvement Program budget shall require prior Board approval.

d. Arguments in support of the recommendation

**Attachment A:** Restore furlough reductions and \$43 million Legislative reduction.

- Section 163 in Act 162/09, was a proviso stating the Legislature's intent that the \$43 million reduction should be considered non-recurring and in the development of the fiscal biennium 2011-13 executive branch budget, the Governor shall restore these amounts to the base budget in the executive budget request.
- The Governor's initial request for furlough savings (in June 2009) was based on three furlough days per month for every employee in the Department, which B&F calculated as \$127.7 million in FY 2009-10 and \$147.7 million in FY 2010-11. The restoration amount provided by B&F is based on the actual furlough days negotiated with each bargaining unit.

**Attachment B:** Transfer general fund FTEs between Program IDs. This request is to approve adjustments for reasons such as reorganizations, the implementation of the Indexed Complex Area Allocation (ICAA), and transfer of programs available to all students from EDN 150 to other EDNs as requested by the Charter School Funding Task Force.

**Attachment C:** Transfer general funds between Program IDs. The attachment lists each Program ID, its amount in Supplemental FY 2010-11 as approved by the Board, and the recommended amount for FY 2011-12 and FY 2012-13. The recommended amount includes an updated projection of salary requirements based on current incumbents, which may result in a reduction for a program if current incumbents are at a lower annual salary level than the budget for the current biennium. Vacant positions (e.g., due to hiring freezes) are budgeted at entry level salary for the position, which may result in a budget reduction for programs with vacancies.

If Attachments A, B, and C are approved, the changes to the EDN totals will be as follows:

EDN	Act 180/10 Supplemental FY 2010-11	Recommended Adjustments FY 2011-12	Difference (FY 2011-12 minus FY 2010-11)
100 – School Based Budgeting	\$701,914,740	\$791,423,827	\$89,509,087
150 – Comprehensive Student Support Services	303,776,302	322,210,689	18,434,387
200 – Instructional Support	32,081,803	46,245,674	14,163,871
300 – State Administration	38,957,250	43,672,372	4,715,122
400 – School Support	171,841,402	174,194,018	2,352,616
500 – School Community Service	4,861,955	5,072,889	210,934
<b>TOTAL</b>	<b>\$1,253,433,452</b>	<b>\$1,382,819,469</b>	<b>\$129,386,017</b>

**Attachment D:** General fund increases for consideration by the next administration.

- Athletics – restore the program to the levels appropriated in FY 2007-08, prior to budget reductions. Community fundraising has been successful in

supporting the program on a temporary basis; the DEPARTMENT is requesting restoration of general funds.

- Skilled Nursing Services – general funds are requested for contracts to provide services to certain special needs students, which had previously been funded by the Department of Health.
- Fiscal Services – general funds are requested for lease payments on the procurement and implementation of a new enterprise resource planning (ERP) system. The ERP will replace the existing financial management system (FMS), budget system, and other stand-alone database systems. Depending upon the phases planned for implementation, the ERP will integrate and address financial management, including accounts payable, inventory, fixed assets, financial reporting, general ledger accounting, donations management, cash management, and accounts receivable; budgeting; grant management; project costing; and procurement; and potentially human resources and payroll processing.
- Student Transportation – general funds are requested due to the projected shortfall for this program for the next fiscal year.

**Attachment E: Non-General Fund Ceiling Adjustments**

The recommendation includes adjustments requested by program managers based on actual revenues and expenditures in the current biennium, and projected changes for the next biennium. Federal ARRA ceiling for the Education Jobs Fund is added in EDN 100 (for FY 2011-12 only); ceiling for the ARRA Race to the Top award is added in EDN 200

e. Arguments against the recommendation

The state's fiscal condition may not be sufficiently improved to allow funding for the above requests.

f. Findings and conclusions of the Board Committee

On October 14, 2010, the Committee on Budget & Fiscal Accountability (Committee) recommended to the full Board, approval of the proposed Department FB 2011-13 Operating Budget as specified in the attachments.

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

B&F and the Governor's Office will review the requests and will submit the Executive Biennial Budget to the 2011 Hawaii State Legislature.

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

The increased budget ceiling (e.g., restoration of furlough savings) for FB2011-13 seems to imply furloughs will not be necessary during the next two school years for Department employees. Without employee furloughs, professional collaboration days will be restored for teachers, subject to negotiation. Schools would be able to directly support and plan professional development activities to support increased student achievement.

- i. Educational implications

The proposed changes will provide more direct and immediate support to Leeward Oahu Schools and will efficiently and effectively provide support to schools and offices to improve student achievement and increased operational efficiency.

- j. Personnel implications

The general fund recommendations do not include any new positions or position deletions. The Race to the Top application includes funding for 38.00 temporary FTEs through the four years of the grant. Implementation of the recommendation for transferring general fund positions on **Attachment B** will require one-time accounting code changes to personnel documents to ensure positions are charged to the proper program. **Attachment C** includes transfer of funds and positions between Program IDs in the Office of Human Resources to implement the reorganization of the office.

- k. Facilities implications

**Attachment C** includes transfer of funds and positions between Program IDs in the Office of School Facilities and Support Services to implement the reorganization of the office.

- l. Financial implications

Funding an ERP will allow the Department to modernize and integrate its myriad of financial systems. We will be able to capture the appropriate financial information to calculate important metrics to enhance decision making. We can leverage increased reporting capabilities to enhance decision support and transparency of funds utilization. The Department staff can transition from inefficient processes and manual tasks to higher value responsibilities. We will be able to refine the procurement process to take advantage of volume pricing and to facilitate compliance with procurement policies and rules. In addition, the Department will be able to reduce the

manual intervention required to support the system and improve responsiveness to changing business needs. If later phases are implemented, we will have the opportunity to better manage personnel and resource costs through an integrated human resource and payroll system. By using lease payments, we can begin work on the ERP to procure and implement the system as quickly as possible without having to fund the entire system in the first few years, which will make the project more financially accessible and reasonable.

**5. OTHER SUPPLEMENTAL RECOMMENDATIONS**

On September 23, 2010 the Department Budget Branch received budget instructions from B&F with a general fund ceiling of \$1,382,855,216. On October 6, the Department Budget Branch received an email from B&F which reduced the ceiling by \$35,747, to \$1,382,819,469 due to recalculation of furlough savings. The Department does not know if further adjustments will be received from B&F. The Department recommends that if additional adjustments are received, the Department be authorized to determine the program to be adjusted and provide notification to the Board of such adjustment when it is made. The purpose of this recommendation is to avoid the delay in submitting biennial budget documentation to B&F that would occur if the Department must bring an amended recommendation to the Board for approval prior to submitting to B&F.

Attachments

FB 11-13 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
DEPARTMENT OF EDUCATION  
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	19,397.60 1,253,433,452	86,386,017	43,000,000			19,397.60 1,382,819,469	19,397.60 1,382,819,469
Special Funds	732.50 41,984,233	70,718				732.50 42,054,951	732.50 42,054,951
Federal Funds	5.00 251,952,082	3,150,562				5.00 255,102,644	5.00 255,102,644
Trust Funds	13,716,215	21,485				13,737,700	13,737,700
Interdept'l Trsf	14,265,874	19,711				14,285,585	14,285,585
Revolving Funds	8.00 22,805,313	11,070				8.00 22,816,383	8.00 22,816,383
Federal Stimulus Funds	53,764,304				(53,764,304)	0	0
	20,143.10	0.00	0.00	0.00	0.00	20,143.10	20,143.10
<b>TOTAL</b>	<b>1,651,921,473</b>	<b>89,659,563</b>	<b>43,000,000</b>	<b>0</b>	<b>(53,764,304)</b>	<b>1,730,816,732</b>	<b>1,730,816,732</b>

**Attachment B**  
**General Fund Positions Transferred Between Programs**

Transfer FROM				Transfer TO						NOTES
EDN	Program ID	FTE		\$ Amount	EDN	Program ID	FTE		\$ Amount	
		Perm	Temp				Perm	Temp		
150	25040 School Health Aides	(253.00)	(17.80)	(6,104,068)	100	25040 School Health Aides	253.00	17.80	6,104,068	COW
150	25045 Student Support Services Group - Admin	(2.00)	-	(158,674)	200	25045 Student Support Services Group - Admin	2.00	-	158,674	Program structure change
150	25237 Student Support Section	(6.00)	-	(485,773)	200	25237 Student Support Section	6.00	-	485,773	Program structure change
150	15497 Athletics Administration	(4.00)	-	(293,961)	200	15497 Athletics Administration	4.00	-	293,961	Program structure change
300	34082 Complex Area Administration	(2.00)	-	(198,268)	200	15497 Athletics Administration	2.00	-	198,268	Position transfer
150	15698 School Based Mental Health Services	(1.00)	-	(77,069)	200	25023 Instructional Development-Admin Svcs	1.00	-	77,069	Position transfer
150	15698 School Based Mental Health Services	(22.00)	-	(1,097,436)	200	25240 ICAA CI - Quality and Performance	22.00	-	1,097,436	Position transfer
150	15698 School Based Mental Health Services	(7.00)	-	(333,000)	300	34001 Procurement Services	7.00	-	333,000	Position transfer
100	16826 School Assessment Liaisons	(24.50)	-	(1,441,620)	200	25240 ICAA CI - Quality and Performance	24.50	-	1,441,620	ICAA
150	15673 CSSS Resource Teachers	(47.00)	-	(2,425,096)	200	25240 ICAA CI - Quality and Performance	47.00	-	2,425,096	ICAA
150	16764 Primary Prevention/Intervention	(7.00)	-	(441,776)	200	25240 ICAA CI - Quality and Performance	7.00	-	441,776	ICAA
150	46794 PCNC District Coordinators	(7.00)	-	(258,816)	200	25240 ICAA CI - Quality and Performance	7.00	-	258,816	ICAA
200	34660 School Complx Res Svcs - ELL	(16.00)	(22.00)	(1,840,132)	200	25240 ICAA CI - Quality and Performance	16.00	22.00	1,840,132	ICAA
200	34661 School Complx Res Svcs - School Renewal	(56.50)	(1.00)	(4,094,184)	200	25240 ICAA CI - Quality and Performance	56.50	1.00	4,094,184	ICAA
300	34082 Complex Area Administration	(36.00)	-	(2,742,106)	200	25240 ICAA CI - Quality and Performance	36.00	-	2,742,106	ICAA
100	23113 Administrative Services Assistants	(42.00)	-	(2,192,556)	300	25241 ICAA CI - System Quality	42.00	-	2,192,556	ICAA
300	23107 Business Managers	(15.00)	-	(1,107,312)	300	25241 ICAA CI - System Quality	15.00	-	1,107,312	ICAA
400	33022 Reprographic Services	(1.00)	-	(77,069)	400	37712 Auxiliary Services Branch	1.00	-	77,069	OSFSS reorganization
400	37710 Facilities Development Branch	(1.00)	-	(53,352)	400	37712 Auxiliary Services Branch	1.00	-	53,352	OSFSS reorganization
400	37932 Safety, Security, & Emergency Prep Branch	(1.00)	-	(33,228)	400	37712 Auxiliary Services Branch	1.00	-	33,228	OSFSS reorganization
400	37995 Repair Maintenance Project	(0.50)	(1.00)	(80,514)	400	37712 Auxiliary Services Branch	0.50	1.00	80,514	OSFSS reorganization
400	19097 Student Transportation	(0.50)	-	(13,350)	400	37712 Auxiliary Services Branch	0.50	-	13,350	OSFSS reorganization
400	37712 Auxiliary Services Branch	(1.00)	-	(51,312)	400	33022 Reprographic Services	1.00	-	51,312	OSFSS reorganization
400	37932 Safety, Security, & Emergency Prep Branch	(73.50)	-	(2,753,604)	400	37711 Facilities Maintenance Branch	73.50	-	2,753,604	OSFSS reorganization
400	37932 Safety, Security, & Emergency Prep Branch	(1.50)	-	(49,842)	400	37299 School Custodial Centralized Services	1.50	-	49,842	OSFSS reorganization
400	35162 Cafeteria Management	(205.00)	-	(9,955,897)	400	35163 Food Services	205.00	-	9,955,897	OSFSS reorganization
150	17201 HCDB	(6.00)	-	(352,768)	200	25237 Student Support Section	6.00	-	352,768	To align budget with current use
150	25045 Student Support Services Group - Admin	(1.00)	-	(77,069)	300	33006 Budget	1.00	-	77,069	To align budget with current use
300	33829 Criminal History Check	(1.00)	-	(78,146)	300	33721 Personnel Assistance Branch	1.00	-	78,146	To align budget with current use
300	34001 Procurement Services	(1.00)	-	(42,132)	100	12676 DOE Risk Management	1.00	-	42,132	To align budget with current use
300	33292 Personnel Development Branch	(1.00)	-	(28,836)	300	33722 Personnel Management Branch	1.00	-	28,836	To align budget with current use
400	37299 School Custodial Centralized Services	(1.00)	-	(33,228)	200	25912 Advance Tech Research Branch - Admin	1.00	-	33,228	To align budget with current use
Total		(844.00)	(41.80)	(38,972,194)	Total		844.00	41.80	38,972,194	

Department of Education  
Recommendation to Transfer General Funds Between Programs

Attachment C

EDN	Office	Alloc To	Prgm ID	Prgm Desc	Supp FY 2010-11 Grand Total	Recommended FY 2011-12 Grand Total	Difference	Notes
100	OHR	State Offices	12658	SUBSTITUTE SYSTEM	111,555	119,353	7,798	
100	OS	State Offices	12666	HCPS-SCHOOL ACCOUNTABILITY	385,413	695,700	310,287	
100	OCISS	State Offices	12667	HCPS-STANDARDS RESOURCE DEVELOPME	475,379	411,791	(63,588)	
100	OS	State Offices	12675	SUPERINTENDENT'S POSITION RESERVE	271,382	338,926	67,544	
100	OFS	Cent. Services	12676	RISK MANAGEMENT	126,619	49,466	(77,153)	Less operating funds requested
100	OCISS	School	15849	VOCATIONAL & APPLIED TECHNOLOGY	5,611,105	5,726,846	115,741	
100	OCISS	School	16158	JR RES OFFICER TRNG CORP	1,927,095	1,884,387	(42,708)	Recalculation of salary requirement based on current incumben
100	CA SPECIFIC	School	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	523,098	571,175	48,077	
100	OCISS	Cent. Services	16204	HOME/HOSPITAL INSTRUCTION	-	910,000	910,000	Transferred from EDN 150
100	CA SPECIFIC	School	16403	NIIHAU SCHOOL	136,141	150,018	13,877	
100	OCISS	School	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	2,335,033	2,417,768	82,735	
100	OCISS	School	16736	PEER EDUCATION PROGRAM	700,585	853,297	152,712	
100	OCISS	School	16770	LEARNING CENTERS	1,458,568	1,553,804	95,236	
100	OCISS	School	16807	HAWAIIAN STUDIES	2,612,921	2,667,785	54,864	
100	OCISS	School	18205	OLOMANA HALE HOOMALU	110,079	95,178	(14,901)	
100	CA SPECIFIC	School	18206	OLOMANA SCHOOL	2,014,295	2,215,023	200,728	
100	OCISS	School	18832	ALTERNATIVE LEARNING CENTER	575,051	677,331	102,280	
100	OCISS	School	18858	MOLOKAI ALTERNATIVE PROGRAM	41,899	46,670	4,771	
100	OCISS	School	18859	MAUI ALTERNATIVE PROGRAM	137,785	153,185	15,400	
100	OCISS	School	18860	KAUAI ALTERNATIVE PROGRAM	105,185	135,554	30,369	
100	OCISS	School	18861	KONA HO'OPONOPONO	91,928	117,235	25,307	
100	OCISS	School	18862	HILO HUKILIKE	129,367	158,210	28,843	
100	OCISS	School	18863	HIGH CORE(STOREFRONT)	502,490	549,524	47,034	
100	OCISS	School	18869	OLOMANA YOUTH CENTER	616,064	646,130	30,066	
100	OCISS	School	18873	HALE O'ULU (POS)	190,000	342,000	152,000	
100	OCISS	School	18890	HAWAII ALTERNATIVE PROGRAM	261,573	308,948	47,375	
100	OCISS	School	18891	HILO HIGH SCHOOL ALTERNATIVE PROGRAM	166,485	161,985	(4,500)	
100	OHR	Cent. Services	23001	WORKERS COMPENSATION	8,742,041	8,742,041	-	
100	OHR	Cent. Services	23002	UNEMPLOYMENT INSURANCE	958,426	2,314,757	1,356,331	In anticipation of higher amount of claims
100	OCISS	School	27000	ATHLETICS (TRANSP. INTERSCH.)	496,313	894,647	398,334	
100	OCISS	School	27036	STATE/DISTRICT STUDENT COUNCIL	39,646	64,720	25,074	
100	OCISS	School	27042	STUDENT CONFERENCE	49,434	63,800	14,366	
100	OCISS	School	27100	ATHLETICS ( SALARY, SUPP & EQUIP )	3,625,233	3,729,309	104,076	Program is requesting increase, see Attachment D
100	OCISS	School	27300	ATHLETICS-GENDER EQUITY	714,270	610,194	(104,076)	Moved salary for girls and boys paddling coaches to 27100
100	OCISS	School	27400	ATHLETICS (SUPPLIES & EQUIPMENT)	455,927	455,927	-	Program is requesting increase, see Attachment D
100	OCISS	School	27480	ATHLETIC TRAINERS	3,342,743	3,596,974	254,231	
100	OCISS	School	27900	ATHLETICS (TRANSP. SPEC. MAUI)	45,469	47,862	2,393	

Department of Education  
Recommendation to Transfer General Funds Between Programs

Attachment C

EDN	Office	Alloc To	Prgm ID	Prgm Desc	Supp FY 2010-11 Grand Total	Recommended FY 2011-12 Grand Total	Difference	Notes
100	SCHOOLS	School	42100	WEIGHTED STUDENT FORMULA (WSF)	661,828,143	746,946,307	85,118,164	
<b>100 Total</b>					<b>701,914,740</b>	<b>791,423,827</b>	<b>89,509,087</b>	
150	OCISS	Cent. Services	15179	SERVICES FOR CHILDREN WITH AUTISM	40,135,675	42,527,441	2,391,766	Increase in contract costs
150	OCISS	State Offices	15188	SERVICE TESTING/MONITORING	42,750	50,000	7,250	
150	OCISS	Cent. Services	15192	SPEECH LANGUAGE PATHOLOGISTS	15,100,617	17,917,517	2,816,900	Increase is primarily for contract costs for SLPs in schools
150	OCISS	Cent. Services	15609	EDUCATIONAL INTERPRETERS	417,378	410,976	(6,402)	
150	OCISS	Cent. Services	15620	SOCIAL WORKERS	3,050,779	3,383,276	332,497	
150	OCISS	Cent. Services	15621	OCCUPATIONAL THERAPISTS	3,413,611	3,910,844	497,233	
150	OCISS	Cent. Services	15622	PHYSICAL THERAPISTS	1,625,596	1,816,060	190,464	
150	OCISS	Cent. Services	15623	SKILLED NURSING SERVICES	397,785	406,775	8,990	Program is requesting increase, see Attachment D
150	OCISS	State Offices	15685	INTEGRATED SPECIAL EDUCATION DATABASE	193,366	682,752	489,386	
150	OCISS	Cent. Services	15686	SCHOOL BASED BEHAVIORAL HEALTH	29,945,935	31,518,217	1,572,282	
150	OS	State Offices	15687	TARGETED TECHNICAL ASSISTANCE	332,265	339,184	6,919	
150	CA SPECIFIC	Complex Area	15688	TECHNICAL SUPPORT-MAUI DISTRICT	390,779	425,290	34,511	
150	OCISS	Cent. Services	15698	SCHOOL BASED MENTAL HEALTH SERVICES	1,359,220	-	(1,359,220)	Transferred to ICAA; to Procurement & Contracts Branch; to C
150	OCISS	School	15953	GEN ED-ARTICLE VI INCLUSION TEACHERS	43,254,710	48,494,206	5,239,496	
150	OCISS	School	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	142,726,376	154,196,265	11,469,889	
150	OCISS	Cent. Services	17170	CONTRACTED SPECIAL ED SERVICES	2,589,281	2,700,000	110,719	
150	CA SPECIFIC	School	17201	HAWAII CENTER FOR THE DEAF AND BLIND	2,887,364	2,716,004	(171,360)	Some positions transferred to OCISS Student Support Section
150	OCISS	Cent. Services	17203	AUTISM CENTER	149,742	121,568	(28,174)	
150	OCISS	School	17351	EXTENDED SCHOOL YEAR	2,712,541	2,770,000	57,459	
150	OCISS	State Offices	17708	TRANSITION SERVICES (STATE OFFICE POS)	77,829	87,472	9,643	
150	OCISS	Cent. Services	17712	SPECIAL OLYMPICS (POS)	110,231	99,208	(11,023)	
150	OCISS	Cent. Services	17746	ATTORNEY & RELATED FEES	598,500	1,000,000	401,500	
150	OCISS	State Offices	25037	SPECIAL EDUCATION SECTION	620,687	739,759	119,072	
150	SCHOOLS	School	25040	SCHOOL HEALTH AIDES	5,514,467	-	(5,514,467)	Transferred to WSF (BOE approved 2/24/10)
150	OCISS	Cent. Services	28050	DISTRICT DIAGNOSTIC SERVICES	2,266,157	2,482,462	216,305	
150	OHR	State Offices	28176	TRAINING & RETENTION MOAS	769,774	2,150,498	1,380,724	Increased stipend costs
150	OCISS	State Offices	28178	SECTION 504 IMPLEMENTATION	362,864	610,015	257,151	
150	OS	State Offices	28183	MEDICAID REIMBURSEMENT	55,575	54,900	(675)	
150	OCISS	Cent. Services	28701	EVALUATION AND IEP SERVICES	464,134	600,000	135,866	
150	OCISS	State Offices	15497-1	ATHLETICS ADMINISTRATION	237,308	-	(237,308)	Transferred to EDN 200
150	OCISS	Cent. Services	16204-1	HOME/HOSPITAL INSTRUCTION	1,035,334	-	(1,035,334)	Transferred to EDN 100
150	OCISS	State Offices	25045-1	STUDENT SUPPORT SERVICES GROUP-ADMIN	293,968	-	(293,968)	Transferred to EDN 200
150	OCISS	State Offices	25237-1	STUDENT SUPPORT SECTION	427,656	-	(427,656)	Transferred to EDN 200
150	OCISS	State Offices	28177-1	CSSS SUPPORT SYSTEM	226,048	-	(226,048)	Transferred to EDN 200
<b>150 Total</b>					<b>303,776,302</b>	<b>322,210,689</b>	<b>18,434,387</b>	

Department of Education  
Recommendation to Transfer General Funds Between Programs

Attachment C

EDN	Office	Alloc To	Prgm ID	Prgm Desc	Supp FY 2010-11 Grand Total	Recommended FY 2011-12 Grand Total	Difference	Notes
200	OCISS	State Offices	15497	ATHLETICS ADMINISTRATION	-	457,486	457,486	Transferred from EDN 150
200	OS	State Offices	15654	HAW CONTENT/PERFORM STAND-ASSESSMEN	2,723,702	9,708,307	6,984,605	To fund actual cost of assessments
200	OCISS	State Offices	15655	HAW CONTENT & PERFORM STAND-TRAINING	299,952	280,000	(19,952)	
200	OCISS	State Offices	16772	TELESCHOOL	1,311,850	962,849	(349,001)	
200	OHR	State Offices	25020	TEACHER EVALUATION PEP-T	18,710	22,790	4,080	
200	OCISS	State Offices	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	256,405	252,895	(3,510)	
200	OCISS	State Offices	25024	INSTRUCTIONAL SERVICES BRANCH	1,595,442	1,473,957	(121,485)	
200	OCISS	State Offices	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	-	214,242	214,242	Transferred from EDN 150
200	OCISS	State Offices	25048	HAWAII VIRTUAL LEARNING NETWORK	400,827	1,250,180	849,353	Formerly titled School Library Services
200	OS	State Offices	25230	TEST DEVELOPMENT/TESTING - ESL & HLIP	361,000	877,450	516,450	
200	OCISS	State Offices	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-	410,453	3,019,621	2,609,168	To partially restore Restructuring program
200	OHR	Cent. Services	25234	LEADERSHIP DEVELOPMENT	3,000,483	2,953,068	(47,415)	
200	OCISS	State Offices	25235	ACCREDITATION/SCHOOL IMPROVEMENT	155,129	171,620	16,491	
200	OCISS	State Offices	25237	STUDENT SUPPORT SECTION	-	974,773	974,773	Transferred from EDN 150; some positions transferred from H
200	ICAA	Complex Area	25240	ICAA - QUALITY AND PERFORMANCE	13,794,632	14,875,675	1,081,043	
200	ICAA	Complex Area	25241	ICAA - SYSTEM QUALITY	3,322,947	3,546,880	223,933	
200	HTSB	State Offices	25321	HAWAII TEACHER STANDARDS BOARD	294,159	296,535	2,376	
200	OHR	Cent. Services	25758	NATIONALLY BOARD CERTIFIED TEACHERS	410,216	2,379,000	1,968,784	Based on an increase of 40 teachers that will be Nationally Board Certified
200	OCISS	Cent. Services	25759	HOMELESS CONCERNS	503,114	739,328	236,214	
200	OCISS	State Offices	25912	ADVANCE TECH RESEARCH BRANCH-ADMIN	46,048	324,915	278,867	
200	OCISS	State Offices	28177	CSSS SUPPORT SYSTEM	-	128,200	128,200	Transferred from EDN 150
200	OS	State Offices	33004	SYSTEMS ACCOUNTABILITY OFFICE	2,932,223	1,089,054	(1,843,169)	Transferred some funds to HCPS-Assessment
200	OCISS	Cent. Services	47279	SCHOOL COMMUNITY COUNCILS	244,511	246,849	2,338	
<b>200 Total</b>					<b>32,081,803</b>	<b>46,245,674</b>	<b>14,163,871</b>	
300	OHR	State Offices	15125	BLOOD PATHOGEN CONTROL	83,300	72,470	(10,830)	
300	OHR	Cent. Services	15689	RECRUITMENT AND RETENTION INCENTIVE	40,591	46,000	5,409	
300	OHR	State Offices	23052	WORKERS COMPENSATION-ADMINISTRATION	621,176	713,620	92,444	
300	OFS	State Offices	33001	DUPLICATING SERVICES	49,804	111,000	61,196	
300	BOE	State Offices	33005	BOARD OF EDUCATION	530,934	541,395	10,461	
300	OFS	State Offices	33006	BUDGET	922,259	1,051,201	128,942	
300	OS	State Offices	33007	SUPERINTENDENT'S OFFICE	658,364	687,261	28,897	
300	OFS	State Offices	33010	ACCOUNTING SERVICES	2,293,753	3,255,392	961,639	
300	OS	State Offices	33013	CIVIL RIGHTS COMPLIANCE	287,141	380,762	93,621	
300	OS	State Offices	33016	CORPORATE & COMMUNITY PARTNERSHIP OF	175,699	251,476	75,777	Formerly titled Business/Education Partnerships
300	OS	State Offices	33017	PSD SPECIAL PROJECTS	154,365	147,610	(6,755)	
300	OITS	State Offices	33021	INFORMATION SYSTEMS SERVICES	3,678,665	8,661,687	4,983,022	Reorganization of OITS

Department of Education  
Recommendation to Transfer General Funds Between Programs

Attachment C

EDN	Office	Alloc To	Prgm ID	Prgm Desc	Supp FY 2010-11 Grand Total	Recommended FY 2011-12 Grand Total	Difference	Notes
300	OS	State Offices	33025	FEDERAL COMPLIANCE & MGT OFFICE	129,876	152,029	22,153	
300	OS	State Offices	33027	COMMUNICATIONS	133,755	179,384	45,629	
300	OHR	State Offices	33034	TEACHER MENTOR PROGRAM	178,125	150,350	(27,775)	
300	OITS	State Offices	33084	OFFICE OF INFO & TECH-GENERAL DIRECTION	170,834	171,109	275	
300	OITS	State Offices	33088	INFORMATION RESOURCE MANAGEMENT	7,896,092	5,073,690	(2,822,402)	Reorganization of OITS
300	OITS	State Offices	33089	NETWORK SUPPORT SERVICES	3,658,867	6,315,484	2,656,617	Reorganization of OITS
300	OITS	State Offices	33098	COMPREHENSIVE HUMAN RESOURCE SYSTEM	1,220,660	1,533,008	312,348	Reorganization of OITS
300	OHR	State Offices	33122	PARA EDUCATOR TRAINING PROGRAM	54,375	49,900	(4,475)	
300	OHR	State Offices	33292	PERSONNEL DEVELOPMENT BRANCH	2,833,161	2,805,335	(27,826)	
300	OS	State Offices	33656	INTERNAL AUDIT	325,654	350,935	25,281	
300	OHR	State Offices	33719	SERVICE AND MERIT AWARDS	3,745	1,873	(1,872)	
300	OHR	State Offices	33721	PERSONNEL ASSISTANCE BRANCH	909,071	1,079,321	170,250	
300	OHR	State Offices	33722	PERSONNEL MANAGEMENT BRANCH	8,311,128	6,228,778	(2,082,350)	Some bonus funds moved to National Board Certification
300	OS	State Offices	33790	PROTOCOL FUND	2,137	1,923	(214)	
300	OHR	State Offices	33829	CRIMINAL HISTORY CHECK	644,372	555,224	(89,148)	
300	OITS	State Offices	33879	FINANCIAL MANAGEMENT SERVICES	584,735	518,180	(66,555)	Reorganization of OITS
300	OITS	State Offices	33880	ELECTRONIC COMPREHENSIVE STUDENT SUP	1,538,554	1,358,479	(180,075)	Reorganization of OITS
300	OHR	State Offices	33926	PERSONNEL SERVICES	245,455	263,515	18,060	
300	OFS	State Offices	34001	PROCUREMENT SERVICES	423,677	736,273	312,596	
300	OFS	State Offices	47213	FISCAL SERVICES	180,489	211,271	30,782	Program is requesting increase, see Attachment D
300	OFS	State Offices	47274	WSF SUPPORT	16,437	16,437	-	
<b>300</b>	<b>Total</b>				<b>38,957,250</b>	<b>43,672,372</b>	<b>4,715,122</b>	
400	OSFSS	Cent. Services	19097	STUDENT TRANSPORTATION	49,284,062	49,279,193	(4,869)	Program is requesting increase, see Attachment D
400	OSFSS	Cent. Services	23158	ARMORED CAR SERVICES	600,659	-	(600,659)	Merged into Auxiliary Services Branch
400	OSFSS	State Offices	33009	SCHOOL FACIL & SUPPORT SVCS	244,099	176,676	(67,423)	Formerly titled Business Services
400	OSFSS	State Offices	33022	REPROGRAPHIC SERVICES	1,000,712	1,013,034	12,322	
400	OSFSS	State Offices	35161	FOOD SERVICE ADMINISTRATION	506,468	443,926	(62,542)	
400	OSFSS	Cent. Services	35162	CAFETERIA MANAGEMENT	6,982,712	-	(6,982,712)	Merged into Food Services
400	OSFSS	Cent. Services	35163	FOOD SERVICES	22,658,533	23,728,629	1,070,096	
400	OS	State Offices	35169	OHCNP-GEN FUND MAINTENANCE OF EFFORT	170,527	185,843	15,316	
400	OSFSS	Cent. Services	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	525,597	568,076	42,479	
400	OITS	Cent. Services	37325	TELEPHONE (CENTRALIZED SERVICES)	95,000	116,990	21,990	
400	OITS	Cent. Services	37330	TELECOMMUNICATION CHARGES FOR SCHOO	439,812	1,557,920	1,118,108	
400	OSFSS	Cent. Services	37663	ENVIRONMENTAL SERVICES UNIT	296,644	647,200	350,556	Formerly titled Disposal of Hazardous Materials
400	OSFSS	State Offices	37710	FACILITIES DEVELOPMENT BRANCH	880,640	918,047	37,407	
400	OSFSS	Cent. Services	37711	FACILITIES MAINTENANCE BRANCH	8,097,947	20,175,106	12,077,159	Align OSFSS budget with current use

Department of Education  
 Recommendation to Transfer General Funds Between Programs

Attachment C

EDN	Office	Alloc To	Prgm ID	Prgm Desc	Supp FY 2010-11 Grand Total	Recommended FY 2011-12 Grand Total	Difference	Notes
400	OSFSS	Cent. Services	37712	AUXILIARY SERVICES BRANCH	11,102,319	17,090,293	5,987,974	Align OSFSS budget with current use; transferred funds from PIDs 37995 and 23158
400	OSFSS	Cent. Services	37720	UTILITIES	55,573,796	57,790,000	2,216,204	Based on an increase in the price of oil
400	OSFSS	Cent. Services	37932	SAFETY, SECURITY & EMERGENCY PREPARED	3,043,067	503,085	(2,539,982)	Formerly titled Facilites Support Branch
400	OSFSS	Cent. Services	37995	REPAIR MAINTENANCE PROJECT	10,338,808	-	(10,338,808)	Merged into other OSFSS branches
<b>400 Total</b>					<b>171,841,402</b>	<b>174,194,018</b>	<b>2,352,616</b>	
500	OCISS	State Offices	46401	STATE ADMINISTRATIVE SERVICES-ADULT EDI	90,975	120,577	29,602	
500	OCISS	School	46403	ADULT EDUCATION PER PUPIL ALLOCATION	4,770,980	4,952,312	181,332	Formerly titled School Level Adminstration-Adult Education
<b>500 Total</b>					<b>4,861,955</b>	<b>5,072,889</b>	<b>210,934</b>	
<b>Grand Total</b>					<b>1,253,433,452</b>	<b>1,382,819,469</b>	<b>129,386,017</b>	

## Attachment D

## Department of Education

## Recommendations for General Fund Increases for the Next Administration to Consider

EDN	Program ID	Description	Request	Reason
100	27100	Athletics (Salary, Supplies & Equipment)	\$ 1,136,565	Restore program to FY 2008 funding level
100	27400	Athletics (Supplies & Equipment)	\$ 396,208	Restore program to FY 2008 funding level
150	15623	Skilled Nursing Services	\$ 2,081,691	Contract to provide services previously provided by Dept of Health
300	47213	Fiscal Services	\$ 5,000,000	Lease payments for Enterprise Resource Planning (ERP) project to replace stand-alone fiscal systems
400	19097	Student Transportation	\$ 19,582,270	Projected shortfall for FY 2011-12
<b>TOTAL RECOMMENDED INCREASES</b>			<b>\$ 28,196,734</b>	

Amendment by Board of Education, 10/21/2010

100	46447	Families for R.E.A.L.	\$ 1,000,000	Restore program and expand to 7 sites
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**Proposed Funding Increase for  
Program ID 27100 – Athletics (Salary, Supplies, and Equipment)**

**Detailed description by cost element and the means of financing, of positions, equipment, or other current expenses being requested**

Character	\$ Amount Requested
A	-
A1	1,136,565
B	-
C	-
M	-

Requested amounts are for general funds.

**Fiscal impact of partial or zero funding for the request**

The additional funds will be to compensate Assistant Athletic Directors and coaches. Partial or zero funding of this request will result in fewer sports being offered.

**Impact on student achievement and facility requirements**

Athletics have a positive impact on student achievement by focusing on physical fitness, and promoting responsible social behavior and attitude. A reduction in the number of sports potentially offered will have a negative impact on student achievement.

**Impact on other state programs and agencies**

N/A

**Strategic goals supported**

This program is aligned with the following strategic goals and objectives:  
Goal 2, Objectives 2.1 and 2.1.1

**Measurable deliverables**

The percent of DOE-Teacher coaches will remain the same in school year 2010-11 as in school year 2009-10 (23%).

The number of student-athletes will remain the same in school year 2010-11 as in school year 2009-10 (24,948).

**Identification of resources currently being used to address the problem or funding shortfall**

None

**Proposed Funding Increase for  
Program ID 27400 – Athletics (Supplies and Equipment)**

**Detailed description by cost element and the means of financing, of positions, equipment, or other current expenses being requested**

Character	\$ Amount Requested
A	-
A1	-
B	396,208
C	-
M	-

Additional funds are for transportation costs, and supplies deemed necessary to organize and operate the athletic program. Requested amounts are for general funds.

**Fiscal impact of partial or zero funding for the request**

Partial or zero funding of this request will not adequately support the athletic program, and fewer sports may be offered as a result.

**Impact on student achievement and facility requirements**

Athletics have a positive impact on student achievement by focusing on physical fitness, and promoting responsible social behavior and attitude. A reduction in the number of sports potentially offered will have a negative impact on student achievement.

**Impact on other state programs and agencies**

N/A

**Strategic goals supported**

This program is aligned with the following strategic goals and objectives:  
Goal 2, Objectives 2.1 and 2.1.1

**Measurable deliverables**

The percent of schools that will match schedule of athletic events and inventory with the type and quantity of athletic equipment required will remain the same in school year 2010-11 (100%) as it was in school year 2009-10.

The percent of schools that will conduct an annual review of equipment condition and determine needs and safety concerns will remain the same in school year 2010-11 (100%) as it was in school year 2009-10.

The number of catastrophic injuries due to equipment failure which arise due to equipment quality issues will remain at 0 (FY10 baseline = 0).

**Identification of resources currently being used to address the problem or funding shortfall**

None

**Proposed Funding Increase for  
Program ID 15623 – Skilled Nursing Services**

**Detailed description by cost element and the means of financing, of positions, equipment, or other current expenses being requested**

Character	\$ Amount Requested
A	-
A1	-
B	2,081,691
C	-
M	-

Additional funds are for contracted nursing services for IDEA and/or Section 504 eligible students. Requested amounts are for general funds.

**Fiscal impact of partial or zero funding for the request**

If additional funds are not provided, the contracted nursing provider will not provide services to eligible students. This will result in non-compliance with IDEA and Section 504 mandates and force students requiring these services to stay home.

**Impact on student achievement and facility requirements**

Without the additional funds, student achievement will be negatively impacted as eligible students may miss out on educational opportunities entirely since they will be forced to stay at home.

**Impact on other state programs and agencies**

N/A

**Strategic goals supported**

Provide comprehensive support for all students.

**Measurable deliverables**

1. Number of students with skilled nursing needs being served within Individualized Education Program (IEP) guidelines
2. Documentation of skilled nursing services in eligible student's IEP services grid

**Identification of resources currently being used to address the problem or funding shortfall**

Funds from the Medicaid School-Based Claiming Revolving Fund (\$1,000,000) and funds within OCISS (\$55,000) were used to help offset the shortfall for FY 2010-11.

**Proposed Funding Increase for  
Program ID 47213 – Fiscal Services**

**Detailed description by cost element and the means of financing, of positions, equipment, or other current expenses being requested**

Character	\$ Amount Requested
A	-
A1	-
B	5,000,000
C	-
M	-

Additional funds are requested for lease payments on the procurement and implementation of a new enterprise resource planning (ERP) system. The ERP will replace the existing financial management system (FMS), budget system, and other stand-alone database systems. Depending upon the phases planned for implementation, the ERP will integrate and address financial management, including accounts payable, inventory, fixed assets, financial reporting, general ledger accounting, donations management, cash management, and accounts receivable; budgeting; grant management; project costing; and procurement; and potentially human resources and payroll processing.

**Fiscal impact of partial or zero funding for the request**

Without the additional funds, the DOE will remain status quo and not have the increased reporting capabilities that will enhance decision support and increase the transparency of funds utilization.

**Impact on student achievement and facility requirements**

Enhanced decision support and less manual processing will result in more effective use of available funds. No impact on facility requirements is anticipated.

**Impact on other state programs and agencies**

Would require new electronic interfaces with DAGS FAMIS and payroll systems.

**Strategic goals supported**

Continuously improve performance and quality.

**Measurable deliverables**

Implementation of a single new ERP system.

**Identification of resources currently being used to address the problem or funding shortfall**

None

**Proposed Funding Increase for  
Program ID 19097 – Student Transportation**

**Detailed description by cost element and the means of financing, of positions, equipment, or other current expenses being requested**

Character	\$ Amount Requested
A	-
A1	-
B	19,582,270
C	-
M	-

Additional funds are needed for contract costs to provide student transportation services to eligible general and special education students.

**Fiscal impact of partial or zero funding for the request**

If funding is not approved, the Department will not be able to pay contractors for services to be rendered.

**Impact on student achievement and facility requirements**

Without additional funds, students who rely on public school transportation services may not be able to comply with attendance requirements.

**Impact on other state programs and agencies**

N/A

**Strategic goals supported**

Provide comprehensive support for all students.

**Measurable deliverables**

Student transportation services will be provided to eligible general and special education students.

**Identification of resources currently being used to address the problem or funding shortfall**

The BOE has recently approved an increase in the bus fare, and increased the qualifying distance for students in grades 6 to 12 from 1 mile to 1 ½ miles. Also the Student Transportation Services Branch has reduced and consolidated routes. In FY 2009-10, \$6,862,689 Impact Aid and \$2,155,294 Department of Defense federal funds were approved by the Board for Student Transportation. In the current fiscal year, \$7,507,434 Impact Aid funds and \$1,588,906 Department of Defense federal funds are proposed for Student Transportation.

Department of Education  
Fiscal Biennium 2011-13

ATTACHMENT E

Request to Adjust Federal Fund Ceiling

EDN	B&F Org Cd	Level V Program Title	Example Program ID Title	FY 2011 Appropriation Ceiling	Requested FY 2011-12 Appropriation Ceiling	Requested FY 2012-13 Appropriation Ceiling
100	AB	Regular Instruction	Impact Aid - Regular Instruction	40,440,343	40,440,343	40,440,343
100	BB	Vocational-Technical Education	Voc Ed - Program Improvement	3,500,000	3,500,000	3,500,000
100	CN	Employee Benefits	Workers Compensation - Non General Fund	500,000	1,000,000	1,000,000
100	CN	Employee Benefits	Unemployment Insurance-Non General Fund	1,500,000	2,500,000	2,500,000
100	DB	No Child Left Behind	NCLB - Title I LEA Grant - Schools	75,553,779	79,000,000	79,000,000
100	DB	No Child Left Behind	NCLB - FIE Earmark School Restructuring Project	478,492	800,000	800,000
100	DB	No Child Left Behind	NCLB - Even Start Program	2,000,000	700,000	700,000
100	DB	No Child Left Behind	NCLB - Migrant Education	900,000	1,000,000	1,000,000
100	DB	No Child Left Behind	NCLB - Neg & Delinquent	450,000	450,000	450,000
100	DB	No Child Left Behind	NCLB - State Improvement Grants - Title II Part A ( HQT)	15,000,000	15,000,000	15,000,000
100	DB	No Child Left Behind	NCLB - Ed Tech	1,500,000	1,000,000	1,000,000
100	DB	No Child Left Behind	NCLB - Math & Science Partnership	1,100,000	1,500,000	1,500,000
100	DB	No Child Left Behind	NCLB - ESLL Acquisition	2,900,000	2,934,485	2,935,485
100	DB	No Child Left Behind	NCLB - 21st CCLC Formula	7,000,000	7,000,000	7,000,000
100	DB	No Child Left Behind	NCLB - Assessment	4,000,000	4,000,000	4,000,000
100	DB	No Child Left Behind	NCLB - Supplemental School Improvement	3,000,000	-	-
100	DE	Comprehensive School Health Prgm	DHHS - Coordinated School Health Prog	300,000	259,984	259,984
100	DH	Education of Native Hawaiians	Education Of Native Hawaiians	300,000	420,000	420,000
100	DQ	Student Scholarships	R.C. Byrd Honors Scholarships FY09	160,000	160,000	160,000
100	DQ	Student Scholarships	Advanced Placement Fee Payment Program FY08	50,000	70,000	75,000
100	DR	Department of Defense	Department of Defense ( DOD )	2,500,000	2,500,000	2,500,000
100	DS	Learn and Serve America	CNCS - Learn And Serve Hawaii	63,656	-	-
100	DS	Learn and Serve America	CNCS - Learn And Serve Hawaii		69,519	-
100	DS	Learn and Serve America	CNCS - Stewards of the Islands		900,000	-
100	DU		Honolulu C.A.L.L.	206,607	400,000	-
100	DL	Other Discretionary Grants	Carol M White PE Program - McKinley Complex	351,178	-	-
100	DL	Other Discretionary Grants	Carol M White PE Program - Moanalua	67,305	-	-
100	DL	Other Discretionary Grants	Teaching American History Grant	999,404	220,416	-
100	DL	Other Discretionary Grants	Pinnacle of Success Grant	3,158,279	3,158,279	3,158,279
100	VV	American Recovery/Reinvestment Act	Education Jobs Fund	-	28,525,743	
100	VV	American Recovery/Reinvestment Act	American Recovery/Reinvestment Act 2009 (SFSF Part A)	53,764,299	-	-

Department of Education  
Fiscal Biennium 2011-13

ATTACHMENT E

Request to Adjust Federal Fund Ceiling

EDN	B&F Org Cd	Level V Program Title	Example Program ID Title	FY 2011 Appropriation Ceiling	Requested FY 2011-12 Appropriation Ceiling	Requested FY 2012-13 Appropriation Ceiling
<b>100 Total</b>				221,743,342	197,508,769	167,399,091
150	FA	Special Education in Regular Schools	Impact Aid - Special Education	4,998,245	4,998,245	4,998,245
150	NB	Special Education for the Disabled	Title VIB Special Education	39,042,001	39,645,000	39,645,000
150	NB	Special Education for the Disabled	Education Of The Disabled - Admin	92,500	92,500	92,500
150	ND	Preschool for the Disabled	Special Ed Pre-School Grant	978,634	978,633	978,633
150	VV	American Recovery/Reinvestment Act	American Recovery/Reinvestment Act 2009	1	-	-
<b>150 Total</b>				45,111,381	45,714,378	45,714,378
200	GC	Instructional Services Branch	Ed For Homeless Children & Youth - Sch Level	500,000	500,000	500,000
200	GP	Systems Accountability	NAEP State Coordinator	132,516	187,000	187,000
200	VV	American Recovery/Reinvestment Act	American Recovery/Reinvestment Act 2009	1	-	-
200	VV	American Recovery/Reinvestment Act	ARRA - Race to the Top	-	19,356,874	20,073,434
<b>200 Total</b>				632,517	20,043,874	20,760,434
300	UA	Info and Telecommunication Services	Common Core Of Data Survey	35,000	35,000	35,000
300	VV	American Recovery/Reinvestment Act	American Recovery/Reinvestment Act 2009	1	-	-
<b>300 Total</b>				35,001	35,000	35,000
400	MB	Food Services Administration	USDA State Administration Expenses	654,771	1,500,000	1,500,000
400	MD	Food Services	Food Services-Federal Funds	34,300,144	45,740,109	48,027,115
400	VV	American Recovery/Reinvestment Act	American Recovery/Reinvestment Act 2009	1	-	-
<b>400 Total</b>				34,954,916	47,240,109	49,527,115
500	PB	Adult Education - State Admin Svcs	Adult Ed-Administration	163,849	163,843	243,849
500	PC	Adult Community Education	Adult Ed-Basic	2,538,623	253,623	330,000
500	PC	Adult Community Education	Adult Ed-State Leadership	536,756	536,756	837,000
500	VV	American Recovery/Reinvestment Act	American Recovery/Reinvestment Act 2009	1	-	-
<b>500 Total</b>				3,239,229	954,222	1,410,849
<b>TOTAL</b>				<b>305,716,386</b>	<b>311,496,352</b>	<b>284,846,867</b>

Department of Education  
Fiscal Biennium 2011-13

ATTACHMENT E

Other Non-General Fund Ceilings

EDN	B&F Org Cd	Program Description	FY 2011 Appropriation Ceiling	Requested FY 2011-12 Appropriation Ceiling	Requested FY 2012-13 Appropriation Ceiling
100	BH	SUMMER SCHOOL AND OTHER NON - SCHOOL HOUR SUPPORT	6,000,000	6,000,000	6,000,000
100	BX	LAHAINALUNA BOARDING DEPT	30,000	30,000	30,000
100	CB	REIMBURSEMENT FOR LOST TEXTBOOKS & EQUIPMENT	750,000	1,500,000	1,500,000
150	TA	HUMAN RESOURCES STIPEND PROGRAM ( ACT 276 / 07 )	100,000	100,000	100,000
200	GH	HAWAII TEACHER STANDARDS BOARD	1,841,692	2,000,000	2,000,000
400	MB	FOOD SERVICES	522,825	522,825	522,825
400	MD	FOOD SERVICES	26,739,716	31,104,335	32,565,052
400	OG	COMMUNITY USE OF SCHOOL FACILITIES	2,000,000	4,800,000	4,800,000
400	OI	SCHOOL LEVEL MINOR R&M	200,000	200,000	200,000
500	PC	ADULT EDUCATION SPECIAL FEES	3,800,000	3,631,000	3,631,000
		Total Special	41,984,233	49,888,160	51,348,877
100		AP SUMMER INSTITUTE		60,000	60,000
100	XA	ALU LIKE GRANT	1,050,000	230,000	230,000
100	XB	DONATIONS AND GIFTS	1,500,000	8,000,000	8,000,000
100	XC	ATHLETICS	1,500,000	2,700,000	2,700,000
100	XE	FOUNDATIONS AND OTHER GRANTS	7,966,215	16,000,000	16,000,000
100	XF	OLELO EDUCATION PUBLIC ACCESS TV	1,200,000	1,200,000	1,200,000
100	XH	OFFICE OF HAWAIIAN AFFAIRS GRANTS	500,000	800,000	800,000
500		ADULT EDUCATION ENROLMENT / TESTING FUND		4,000,000	4,000,000
		Total Trust	13,716,215	32,990,000	32,990,000
100	BR	DRIVER EDUCATION	4,478,539	4,000,000	4,000,000
200	GC	ART IN PUBLIC PLACES	787,335	250,000	250,000
500	WA	A+ SUBSIDY - DHS	9,000,000	6,300,000	6,300,000
		Total Interdepartmental Transfer	14,265,874	10,550,000	10,550,000
100	CB	RESOURCE DEVELOPMENT - GRANTS / APPLICATIONS	2,389,438	2,389,438	2,389,438
100	CB	EDUCATION RESEARCH & DEVELOPMENT	1,000,000	1,000,000	1,000,000
150	YK	FEDERAL REVENUE MAXIMIZATION PROGRAM	2,106,297	3,500,000	3,500,000
400	MC	FOOD DISTRIBUTION PROGRAM REVOLVING FUND ( ACT 194 / 07 )	2,000,000	4,500,000	4,500,000
400	OC	FACILITIES DVLPMNT ASSESSMENT OPERATING ACCOUNT	4,000,000	4,000,000	4,000,000
400	OC	TEACHER HOUSING REVOLVING FUND	1,022,625	1,022,625	1,022,325
400	YA	SCHOOL BUS FARE REVOLVING FUND	1,991,953	3,000,000	3,000,000
500	WA	A+ REVOLVING FUND	7,500,000	10,200,000	10,200,000
500	PC	ADULT EDUCATION REVOLVING FUND	795,000	795,000	795,000
		Total Revolving	22,805,313	30,407,063	30,406,763