NEIL ABERCROMBIE
GOVERNOR

KATHRYN S. MATAYOSHI
SUPERINTENDENT

FIC - 06/18/2013
Agenda Item V.B

STATE OF HAWAI'I
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAI'I 96804

OFFICE OF THE SUPERINTENDENT

June 18, 2013

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

FROM: Kathryn S. Matayoshi, Superintendent

SUBJECT: **Discussion/Recommendation for Board Action on the Department of Education's Operating Budget for Fiscal Year 2013-14**

1. RECOMMENDATION

It is recommended that the Board of Education (Board) adopt the Department's recommended fiscal year (FY) 2013-14 general fund allocation plan, which aligns appropriated resources with the Strategic Plan 2011-2018 (2012 update). (See Attachments A, B1 and B2.)

2. RECOMMENDED EFFECTIVE DATE

Recommended effective date is upon approval so that the issuance of allocation documents for FY2013-14 can commence in advance of the new fiscal year beginning on July 1, 2013.

3. DISCUSSION

a. Conditions leading to the recommendation

Many of the Department's internal budget adjustments intended to realign the budget to support Strategic Plan priority activities contained in the Governor's Fiscal Biennium (FB) 2013-15 budget request were not incorporated into the Conference Draft of House Bill 200 (HB200). In general, the Legislature adopted adjustments to move resources from specific areas of the budget, but because there was not a one-to-one relation between transfers did not approve the corresponding movement to other areas. The net result of these occurrences was an $8.95 million reduction in ceiling to the Governor's/Board approved budget request. The final budget approved by the legislators, in effect, resulted in a budget that is misaligned with Strategic Plan initiatives.

(NOTE: At the level of total general funds for EDN100-500, the Legislature's budget was $7.169 million less than the total requested in the Governor's budget. This amount was less than the total of the specific cuts because the Legislature added $687,662 for five grants in aid for non-profit organizations and $1,094,659 more for Common Core Digital Curriculum, which is funded for the first year only.)

Despite these cuts, the Department is still committed to implementing the on-going reforms and recommends the exercise of its budget flexibility within the parameters of the provisos, and utilizes available revenues to fund these measurable efforts for the first year of the biennium.

As has been previously discussed with the administration, members of the Legislature, and the Board, the FY2012-13 receipt of federal Impact Aid funds were substantially greater than anticipated or budgeted. These one-time excess Impact Aid funds are an available source of revenues to sustain the reform efforts for the first year of the biennium. To access these funds for the proposed purpose will require the Department to seek approval from the Governor to establish federal fund ceilings in EDN 200 and EDN 300.

In addition to the Strategic Plan budget alignment efforts, there were several housekeeping adjustments related to re-projected salary requirements and the 10% across the board reduction to programs' non-salary budget that were not incorporated into the Legislature's budget. As discussed when the Board approved the biennium budget request, a salary true up is done once a biennium based on a payroll snapshot taken during the biennium budget request development phase. This snapshot provides a more current and accurate estimate of salary requirements than the one used to develop the FB2011-13 budget. Re-projecting the salary requirements once a biennium more accurately reflects fiscal impacts of hundreds of employee separations and hires that have occurred since the previous projection made over two years ago. In addition, there were a number of programs that the Legislature essentially restored in the 10% reduction to the non-salary budget, and those adjustments have been incorporated into this recommendation to help reduce the reliance on Impact Aid funds.

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

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

On March 19, 2013, an update on the budget reductions made to the Governor's budget request in the House Draft of HB200 was provided to the Finance and Infrastructure Committee.

On April 16, 2013, an update on the budget reductions made to the Governor's budget request in the Senate Draft of HB200 was provided to the Finance and Infrastructure Committee.

On May 21, 2013, an update on the budget reductions made to the Governor's budget request in the Committee Draft of HB200 was provided to the Finance and Infrastructure Committee.

c. Other policies affected

1200-1.5 Board of Education Roles and Responsibilities: *2. Review and approve the Board/Department/Public Library budgets; ensure congruence of spending priorities with the Board's goals and objectives.*

1200-1.12 Department of Education Budgets: *Any Department proposal to make adjustments in the operating budget and Capital Improvements Program shall require prior approval of the Board.*

d. Arguments against the recommendation

Relying on one-time Impact Aid funds to support priority programs that have recurring funding requirements will necessitate seeking additional resources in the Supplemental Budget.

e. Arguments in support of the recommendation

The recommendation will allow the Department to continue to put into place the supports to implement the Strategic Plan, and does so within the general fund appropriations contained in HB200 CD1 and other available resources.

f. Findings and conclusions of the Board Committee

Not Applicable

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

None

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

Those that rely on consistent and predictable educational programs and reform efforts will likely support this recommendation.

Those that do not support the on-going transformational reform efforts the Department is in the midst of implementing will likely oppose this recommendation.

4. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

KSM:BH:ks

Attachments

c: Budget Branch

SUMMARY OF BUDGET DEVELOPMENT AND RECOMMENDATION BY EDN (GENERAL FUNDS)

		FISCAL YEAR 2013-14 BY EDN					
EDN	PROGRAM DESCRIPTION	BOE BUDGET	GOVERNOR'S BUDGET	HB200 CD1	HB200 CD1 - GOV	RECOMMEND. ALLOCATION PLAN	RECOMMEND. - HB200 CD1 =
EDN 100	School Based Budgeting	824,789,535	817,014,248	817,507,508	493,260	818,006,189	498,681
EDN 150	Comprehensive Student Support Services	321,999,348	321,999,348	321,843,969	(155,379)	321,843,969	-
EDN 200	Instructional Support	49,891,773	48,891,773	45,120,095	(3,771,678)	49,184,656	4,064,561
EDN 300	State Administration	47,492,673	44,992,673	42,276,161	(2,716,512)	44,083,242	1,807,081
EDN 400	School Support	178,982,509	170,982,509	170,665,305	(317,204)	170,665,305	-
EDN 500	School Community Services	3,202,000	3,202,000	2,500,000	(702,000)	2,500,000	-
	TOTAL	**1,426,357,838**	**1,407,082,551**	**1,399,913,038**	**(7,169,513)**	**1,406,283,361**	**$ 6,370,323**

What programs will rely on Impact Aid Funds to keep the Recommended Allocation Plan balanced?

EDN	DESCRIPTION	FISCAL YEAR 2013-14 BOE BUDGET	GOVERNOR'S BUDGET	HB200 CD1	RECOMMEND.	RECOMMEND. - HB200 CD1 =	
EDN 100	WASC ACCREDITATION	738,086	738,086	-	150,000	$ 150,000	*
EDN 100	HCPS-SCHOOL ACCOUNTABILITY	906,443	906,443	678,307	906,443	$ 228,136	
EDN 100	ALTERNATIVE PROGRAMS	2,876,463	2,876,463	2,876,463	2,997,008	$ 120,545	
	EDN 100 Total	**$ 4,520,992**	**$ 4,520,992**	**$ 3,554,770**	**$ 4,053,451**	**$ 498,681**	
EDN 200	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	4,238,401	4,238,401	2,949,767	4,238,401	$ 1,288,634	**
EDN 200	WASC ACCREDITATION - ADMIN	-	-	-	217,086	$ 217,086	
EDN 200	SABBATICAL LEAVE-TEACHERS	592,000	592,000	-	592,000	$ 592,000	
EDN 200	LEADERSHIP DEVELOPMENT	3,465,280	3,465,280	2,943,618	3,426,335	$ 482,717	
EDN 200	SABBATICAL LEAVE-EO	89,000	89,000	-	89,000	$ 89,000	
EDN 200	SABBATICAL LEAVE-CLASSIFIED	28,000	28,000	-	28,000	$ 28,000	
EDN 200	HAW CONTENT/PERFORM STAND-ASSESSMENT	11,295,897	11,295,897	10,113,370	11,295,897	$ 1,182,527	*
EDN 200	VIRTUAL LEARNING	1,215,660	1,215,660	1,215,660	1,400,257	$ 184,597	
	EDN 200 Total	**$ 20,924,238**	**$ 20,924,238**	**$ 17,222,415**	**$ 21,286,976**	**$ 4,064,561**	
EDN 300	OFFICE OF HUMAN RESOURCES	603,219	603,219	292,855	603,219	$ 310,364	
EDN 300	BOARD OF EDUCATION SUPPORT OFFICE	188,286	188,286	87,851	188,286	$ 100,435	
EDN 300	SUPERINTENDENT'S OFFICE	857,909	857,909	750,890	857,909	$ 107,019	
EDN 300	CIVIL RIGHTS COMPLIANCE	509,900	509,900	379,540	509,900	$ 130,360	
EDN 300	COMMUNICATIONS	815,721	815,721	244,618	675,655	$ 431,037	
EDN 300	INTERNAL AUDIT	576,277	576,277	310,165	576,277	$ 266,112	
EDN 300	PROGRAM REVIEW	-	-	-	461,754	$ 461,754	
	EDN 300 Total	**$ 3,551,312**	**$ 3,551,312**	**$ 2,065,919**	**$ 3,873,000**	**$ 1,807,081**	
	TOTAL	**$ 28,996,542**	**$ 28,996,542**	**$ 22,843,104**	**$ 29,213,427**	**$ 6,370,323**	

* From the $10 million appropriation in EDN 100 for schools

** Split between excess Impact Aid and the $10 million appriation in EDN 100 for schools

What programs will rely on the reallocation of funds from within the EDN to keep the Recommended Allocation Plan balanced?

		FISCAL YEAR 2013-14				
EDN	DESCRIPTION	BOE BUDGET	GOVERNOR'S BUDGET	HB200 CD1	RECOMMEND.	RECOMMEND. - HB200 CD1 =
EDN 100	LOSS/CASUALTY CLAIMS MANAGEMENT	-	-	(3,305)	-	$ 3,305
EDN 100	OLOMANA SCHOOL	2,152,786	2,152,786	2,152,786	2,227,577	$ 74,791
	EDN100 Total	**$ 2,152,786**	**$ 2,152,786**	**$ 2,149,481**	**$ 2,227,577**	**$ 78,096**
EDN 150	SPECIAL EDUCATION IN REGULAR SCHOOLS	206,090,823	206,090,823	202,813,646	$ 202,907,216	$ 93,570
EDN 150	SPECIAL EDUCATION SECTION	730,217	730,217	702,523	$ 706,550	$ 4,027
	EDN150 Total	**$ 206,821,040**	**$ 206,821,040**	**$ 203,516,169**	**$ 203,613,766**	**$ 97,597**
						$ -
EDN 200	TELESCHOOL	889,925	889,925	831,209	$ 851,988	$ 20,779
EDN 200	INSTRUCTIONAL SERVICES BRANCH	1,537,440	1,537,440	1,472,494	$ 1,676,635	$ 204,141
	EDN200 Total	**$ 2,427,365**	**$ 2,427,365**	**$ 2,303,703**	**$ 2,528,623**	**$ 224,920**
						$ -
EDN 300	PROCUREMENT SERVICES	745,979	745,979	693,527	$ 699,341	$ 5,814
EDN 300	PERSONNEL DEVELOPMENT BRANCH	3,042,624	3,042,624	2,781,823	$ 2,842,624	$ 60,801
EDN 300	PERSONNEL ASSISTANCE BRANCH	1,141,414	1,141,414	1,074,701	$ 1,141,414	$ 66,713
EDN 300	OFFICE OF INFO & TECH-GENERAL DIRECTION	1,606,046	1,606,046	247,562	$ 1,606,046	$ 1,358,484
EDN 300	ELECTRONIC COMPREHENSIVE STUDENT SUP SYS	$ 1,584,166	$ 1,584,166	$ 1,283,960	$ 1,584,166	$ 300,206
	EDN300 Total	**$ 8,120,229**	**$ 8,120,229**	**$ 6,081,573**	**$ 7,873,591**	**$ 1,792,018**
EDN 400	GENERAL FUND-MAINT OF EFFORT FY12	183,840	183,840	183,840	$ 185,843	$ 2,003
EDN 400	FACILITIES DEVELOPMENT BRANCH	873,971	873,971	718,645	$ 738,733	$ 20,088
EDN 400	AUXILIARY SERVICES BRANCH	788,115	788,115	17,407,954	$ 17,481,876	$ 73,922
	EDN400 Total	**$ 1,845,926**	**$ 1,845,926**	**$ 18,310,439**	**$ 18,406,452**	**$ 96,013**
	TOTAL	**$ 221,367,346**	**$ 221,367,346**	**$ 232,361,365**	**$ 234,650,009**	**$ 2,288,644**

From what programs is the internal reallocation of funds being made to keep the Recommended Allocation Plan balanced?

		FISCAL YEAR 2013-14				
EDN	DESCRIPTION	BOE BUDGET	GOVERNOR'S BUDGET	HB200 CD1	RECOMMEND.	RECOMMEND. - HB200 CD1 =
EDN 100	HCPS-STANDARDS RESOURCE DEVELOPMENT	361,946	361,946	401,766	361,946	$ (39,820)
EDN 100	SCHOOL HEALTH AIDE ADMINISTRATION	265,388	265,388	287,844	265,388	$ (22,456)
EDN 100	SUBSTITUTE SYSTEM	110,691	110,691	117,811	110,691	$ (7,120)
EDN 100	SUPERINTENDENT'S POSITION RESERVE	327,995	327,995	336,695	327,995	$ (8,700)
	EDN100 Total	**$ 1,066,020**	**$ 1,066,020**	**$ 1,144,116**	**$ 1,066,020**	**$ (78,096)**
EDN 150	TRANSITION SERVICES (STATE OFFICE POS)	87,350	87,350	87,447	87,350	$ (97)
EDN 150	ATTORNEY & RELATED FEES	877,500	877,500	975,000	877,500	$ (97,500)
	EDN150 Total	**$ 964,850**	**$ 964,850**	**$ 1,062,447**	**$ 964,850**	**$ (97,597)**
EDN 200	ATHLETICS ADMINISTRATION	439,332	439,332	457,286	439,332	$ (17,954)
EDN 200	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	354,918	354,918	354,917	285,808	$ (69,109)
EDN 200	STUDENT SUPPORT SERVICES GROUP-ADMIN	184,430	184,430	212,563	184,430	$ (28,133)
EDN 200	STUDENT SUPPORT SECTION	933,829	933,829	946,062	910,142	$ (35,920)
EDN 200	CSSS SUPPORT SYSTEM	107,026	107,026	124,995	107,026	$ (17,969)
EDN 200	EMPLOYEE PERFORMANCE MANAGEMENT	19,998	19,998	22,220	19,998	$ (2,222)
EDN 200	HAW CONTENT & PERFORM STAND-TRAINING	245,700	245,700	273,000	245,700	$ (27,300)
EDN 200	SYSTEMS ACCOUNTABILITY OFFICE	1,292,744	1,292,744	1,319,057	1,292,744	$ (26,313)
	EDN200 Total	**$ 3,577,977**	**$ 3,577,977**	**$ 3,710,100**	**$ 3,485,180**	**$ (224,920)**
EDN 300	WSF SUPPORT	6,000	6,000	16,026	6,000	$ (10,026)
EDN 300	BLOOD PATHOGEN CONTROL	63,592	63,592	70,658	63,592	$ (7,066)
EDN 300	RECRUITMENT AND RETENTION INCENTIVE	40,365	40,365	44,850	40,365	$ (4,485)
EDN 300	WORKERS COMPENSATION-ADMINISTRATION	704,904	704,904	713,170	704,904	$ (8,266)
EDN 300	TEACHER MENTOR PROGRAM	122,932	122,932	146,591	122,932	$ (23,659)
EDN 300	PARA EDUCATOR TRAINING PROGRAM	43,787	43,787	48,652	43,787	$ (4,865)
EDN 300	SERVICE AND MERIT AWARDS	1,643	1,643	1,826	1,643	$ (183)
EDN 300	PERSONNEL MANAGEMENT BRANCH	6,362,422	6,362,422	6,194,100	6,164,434	$ (29,666)
EDN 300	CRIMINAL HISTORY CHECK	514,530	514,530	547,856	514,530	$ (33,326)
EDN 300	INFORMATION SYSTEMS SERVICES	8,437,675	8,437,675	8,613,902	8,125,609	$ (488,293)
EDN 300	INFORMATION RESOURCE MANAGEMENT	4,431,883	4,431,883	4,592,710	4,230,145	$ (362,565)
EDN 300	NETWORK SUPPORT SERVICES	5,753,976	5,753,976	6,102,974	5,481,287	$ (621,687)

From what programs is the internal reallocation of funds being made to keep the Recommended Allocation Plan balanced? (continued)

		FISCAL YEAR 2013-14				
EDN	DESCRIPTION	BOE BUDGET	GOVERNOR'S BUDGET	HB200 CD1	RECOMMEND.	RECOMMEND. - HB200 CD1 =
EDN 300	COMPREHENSIVE HUMAN RESOURCE SYSTEM	1,362,611	1,362,611	1,498,233	1,362,611	$ (135,622)
EDN 300	FINANCIAL MANAGEMENT SERVICES	454,701	454,701	505,224	454,701	$ (50,523)
EDN 300	DATA GOVERNANCE OFFICE	74,725	74,725	80,350	74,725	$ (5,625)
EDN 300	CORPORATE & COMMUNITY PARTNERSHIPS	182,538	182,538	183,940	182,538	$ (1,402)
EDN 300	STANDARD PRACTICES OFFICE	146,569	146,569	147,397	146,569	$ (828)
EDN 300	FEDERAL COMPLIANCE AND MGT OFFICE	148,032	148,032	151,776	148,032	$ (3,744)
EDN 300	PROTOCOL FUND	1,688	1,688	1,875	1,688	$ (187)
	EDN300 Total	**$ 28,854,573**	**$ 28,854,573**	**$ 29,662,110**	**$ 27,870,092**	**$ (1,792,018)**
EDN 400	REPROGRAPHIC SERVICES	979,660	979,660	979,660	937,692	$ (41,968)
EDN 400	TELEPHONE (CENTRALIZED SERVICES)	102,659	102,659	114,065	102,659	$ (11,406)
EDN 400	FACILITIES MAINTENANCE BRANCH	9,089,967	9,089,967	16,175,845	16,133,206	$ (42,639)
	EDN400 Total	**$ 10,172,286**	**$ 10,172,286**	**$ 17,269,570**	**$ 17,173,557**	**$ (96,013)**
	TOTAL	**$ 44,635,706**	**$ 44,635,706**	**$ 52,848,343**	**$ 50,559,699**	**$ (2,288,644)**

REFERENCE

EDN	DESCRIPTION	FISCAL YEAR 2013-14 BOE BUDGET	GOVERNOR'S BUDGET	CONF DRAFT	DIFFERENCE (CONF - GOV)	%age DIFF/GOV
EDN 100	School Based Budgeting	796,760,316	796,760,316	795,556,255	$ (1,204,061)	-0.15%
EDN 150	Comprehensive Student Support Services	321,999,348	321,999,348	321,843,969	$ (155,379)	-0.05%
EDN 200	Instructional Support	47,891,773	47,891,773	44,120,095	$ (3,771,678)	-7.88%
EDN 300	State Administration	44,992,673	44,992,673	42,276,161	$ (2,716,512)	-6.04%
EDN 400	School Support	170,982,509	170,982,509	170,580,305	$ (402,204)	-0.24%
EDN 500	School Community Services	3,202,000	3,202,000	2,500,000	$ (702,000)	-21.92%
	Current Service General Fund Appropriation Ceiling Total	**1,385,828,619**	**1,385,828,619**	**1,376,876,785**	**(8,951,834)**	-0.65%
			-			
EDN 100	Additional Funds for WSF	12,857,918	12,857,918	12,857,918	$ -	-
EDN 100	Additional Funds for Common Core Digital Materials	14,250,000	7,125,000	8,219,659	$ 1,094,659	15.36%
EDN 100	Additional Funds for Athletics Program	921,301	271,014	271,014	$ -	-
EDN 200	Additional Funds for the Development of Hawaiian Language Test	2,000,000	1,000,000	1,000,000	$ -	-
EDN 300	Additional Funds for Hard-to Fill Bonuses for Teachers	2,500,000	-	-	$ -	
EDN 400	Additional Funds for Student Transportation	8,000,000	-	-	$ -	
EDN 100	Additional Funds for Grants-in-Aid			602,662	$ 602,662	
EDN 400	Additional Funds for Grants-in-Aid			85,000	$ 85,000	
	Additional Funds Total	**40,529,219**	**21,253,932**	**23,036,253**	**1,782,321**	8.39%
	TOTAL	**1,426,357,838**	**1,407,082,551**	**1,399,913,038**	**(7,169,513)**	-0.51%

EDN	PROGRAM DESCRIPTION	GOV BUDGET: PERM/TEMP POSITION REQUESTS NOT APPROVED	RECOMMEND. UNAPPROPRIATED TEMP POSITIONS
EDN 100	School Based Budgeting	6	6
EDN 150	Comprehensive Student Support Services	28	-
EDN 200	Instructional Support	43	46
EDN 300	State Administration	48	53
EDN 400	School Support	-	-
EDN 500	School Community Services	-	-
	TOTAL	125	105

ATTACHMENT B1

FB 2013-15 Biennium Budget: FY 2014 General Funds

				Legislature's Budget by Program ID					Recommendation by Program ID					
				A	B			C	D		E			F
				HB 200 CD1: FY14 General Fund Budget					Recommended FY14 Allocation Plan					
Office	EDN	Prog ID	Program Title	Perm	Temp	A	A1/B/C	FY 14 Total	Perm	Temp	Temp (appn & unappn)	A	A1/B/C	Recom FY 14 Total
OCISS	EDN 100	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.00	-	79,242	322,524	401,766	1.00	-	-	71,674	290,272	361,946
OCISS	EDN 100	15849	VOCATIONAL & APPLIED TECHNOLOGY	80.00	-	4,375,586	1,118,917	5,494,503	80.00	-	-	4,375,586	1,118,917	5,494,503
OCISS	EDN 100	16158	JR RES OFFICER TRNG CORP	10.00	44.00	4,628,426	(2,455,879)	2,172,547	10.00	44.00	44.00	4,628,426	(2,455,879)	2,172,547
OCISS	EDN 100	16204	HOME/HOSPITAL INSTRUCTION	-	-	-	390,000	390,000	-	-	-	-	390,000	390,000
OCISS	EDN 100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8.00	34.00	2,075,898	339,238	2,415,136	8.00	34.00	34.00	2,075,898	339,238	2,415,136
OCISS	EDN 100	16770	LEARNING CENTERS	-	14.50	801,810	512,547	1,314,357	-	14.50	14.50	801,810	512,547	1,314,357
OCISS	EDN 100	16807	HAWAIIAN STUDIES	-	3.00	135,757	2,215,688	2,351,445	-	3.00	3.00	135,757	2,215,688	2,351,445
OCISS	EDN 100	18205	OLOMANA HALE HOOMALU	2.00	-	177,054	10,968	188,022	2.00	-	2.00	177,054	10,968	188,022
OCISS	EDN 100	18864	ALTERNATIVE PROGRAMS	34.00	22.00	2,761,118	115,345	2,876,463	34.00	22.00	22.00	2,881,663	115,345	2,997,008
OCISS	EDN 100	18869	OLOMANA YOUTH CENTER	12.00	1.00	571,376	110,565	681,941	12.00	1.00	1.00	571,376	110,565	681,941
OCISS	EDN 100	25040	SCHOOL HEALTH AIDE ADMINISTRATION	-	10.00	287,844	-	287,844	-	10.00	10.00	265,388	-	265,388
OCISS	EDN 100	27000	ATHLETICS (TRANSP. INTERSCH.)	-	-	-	785,053	785,053	-	-	-	-	785,053	785,053
OCISS	EDN 100	27036	STATE/DISTRICT STUDENT COUNCIL	-	-	-	56,792	56,792	-	-	-	-	56,792	56,792
OCISS	EDN 100	27042	STUDENT CONFERENCE	-	-	-	55,985	55,985	-	-	-	-	55,985	55,985
OCISS	EDN 100	27100	ATHLETICS (SALARY, SUPP & EQUIP)	-	-	-	3,543,482	3,543,482	-	-	-	-	3,543,482	3,543,482
OCISS	EDN 100	27300	ATHLETICS-GENDER EQUITY	-	-	-	535,446	535,446	-	-	-	-	535,446	535,446
OCISS	EDN 100	27400	ATHLETICS (SUPPLIES & EQUIPMENT)	-	-	-	747,749	747,749	-	-	-	-	747,749	747,749
OCISS	EDN 100	27480	ATHLETIC TRAINERS	75.00	-	3,375,276	164,793	3,540,069	75.00	-	-	3,375,276	164,793	3,540,069
OCISS	EDN 100	27900	ATHLETICS (TRANSP. SPEC. MAUI)	-	-	-	41,999	41,999	-	-	-	-	41,999	41,999
OCISS	EDN 100	A9001	ADVANCED PLACEMENT INCENTIVE PROGRAM	1.00	-	56,259	-	56,259	1.00	-	-	56,259	-	56,259
OCISS	EDN 100	A9004	INSTRUCTIONAL MATERIALS-COMMON CORE	-	-	-	8,219,659	8,219,659	-	-	-	-	8,219,659	8,219,659
OCISS	EDN 100	A9012	WASC ACCREDITATION	2.00	-	-	-	-	2.00	-	-	-	150,000	150,000
OHR	EDN 100	12658	SUBSTITUTE SYSTEM	2.00	-	57,688	60,123	117,811	2.00	-	-	56,580	54,111	110,691
OHR	EDN 100	23001	WORKERS COMPENSATION	-	-	-	8,523,490	8,523,490	-	-	-	-	8,523,490	8,523,490
OHR	EDN 100	23002	UNEMPLOYMENT INSURANCE	-	-	-	2,256,888	2,256,888	-	-	-	-	2,256,888	2,256,888
OS	EDN 100	12666	HCPS-SCHOOL ACCOUNTABILITY	-	-	-	678,307	678,307	-	-	4.00	235,966	670,477	906,443
OS	EDN 100	12675	SUPERINTENDENT'S POSITION RESERVE	-	5.00	249,693	87,002	336,695	-	5.00	5.00	249,693	78,302	327,995
OSFSS	EDN 100	12676	LOSS/CASUALTY CLAIMS MANAGEMENT	-	-	(4,279)	974	(3,305)			-	-	-	-
Others	EDN 100	15954	WSF ADJUSTMENT	32.13	10.50	1,759,913	-	1,759,913	32.13	10.50	10.50	1,759,913	-	1,759,913
Others	EDN 100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	9.00	-	369,289	150,838	520,127	9.00	-	-	369,289	150,838	520,127
Others	EDN 100	16403	NIIHAU SCHOOL	4.00	-	142,831	11,281	154,112	4.00	-	-	142,831	11,281	154,112
Others	EDN 100	18206	OLOMANA SCHOOL	28.25	14.00	2,058,847	93,939	2,152,786	28.25	14.00	14.00	2,133,638	93,939	2,227,577
Others	EDN 100	42100	WEIGHTED STUDENT FORMULA	276.13	-	(312,630)	127,037,801	126,725,171	276.13	-	-	(312,630)	127,037,801	126,725,171
Others	EDN 100	42101	WSF-INSTRUCTION	7,520.50	34.75	407,014,290	-	407,014,290	7,520.50	34.75	34.75	407,014,290	-	407,014,290
Others	EDN 100	42102	WSF-ELL	166.00	4.50	9,312,602	-	9,312,602	166.00	4.50	4.50	9,312,602	-	9,312,602
Others	EDN 100	42103	WSF-INSTRUCTIONAL SUPPORT	321.50	2.13	17,633,138	-	17,633,138	321.50	2.13	2.13	17,633,138	-	17,633,138
Others	EDN 100	42104	WSF-STUDENT SERVICES	877.50	330.25	63,418,490	-	63,418,490	877.50	330.25	330.25	63,418,490	-	63,418,490
Others	EDN 100	42105	WSF-STUDENT BODY ACTIVITIES	52.50	6.00	4,154,266	-	4,154,266	52.50	6.00	6.00	4,154,266	-	4,154,266
Others	EDN 100	42106	WSF-ENABLING ACTIVITIES I	14.50	14.00	1,611,441	-	1,611,441	14.50	14.00	14.00	1,611,441	-	1,611,441
Others	EDN 100	42107	WSF-ENABLING ACTIVITIES II	3.00	2.00	264,370	-	264,370	3.00	2.00	2.00	264,370	-	264,370
Others	EDN 100	42108	WSF-ENABLING ACTIVITIES III	-	2.00	98,646	-	98,646	-	2.00	2.00	98,646	-	98,646
Others	EDN 100	42112	WSF-SCHOOL ADMINISTRATION	1,748.75	71.68	91,226,108	-	91,226,108	1,748.75	71.68	71.68	91,226,108	-	91,226,108
Others	EDN 100	42113	WSF-SCHOOL FACILITY SERVICES	1,252.10	49.50	41,307,697	-	41,307,697	1,252.10	49.50	49.50	41,307,697	-	41,307,697
Others	EDN 100	42115	WSF-CTE	23.50	3.50	1,485,286	-	1,485,286	23.50	3.50	3.50	1,485,286	-	1,485,286
Others	EDN 100	A9024	SUBSTITUTE TEACHER/CLERICAL	-	-	-	-	-	-	-	-	-	-	-
Others	EDN 100	New	CHAPTER 42F, HRS GRANT: AFTER-SCHOOL ALL-STARS HAWAII	-	-	-	142,662	142,662			-		142,662	142,662
Others	EDN 100	New	CHAPTER 42F, HRS GRANTS: FRIENDS OF CHALLENGER CENTER HAWAII, INC	-	-	-	100,000	100,000			-		100,000	100,000
Others	EDN 100	New	CHAPTER 42F, HRS GRANTS: READ ALOUD AMERICA, INC	-	-	-	200,000	200,000			-		200,000	200,000
Others	EDN 100	New	CHAPTER 42F, HRS GRANTS: READ TO ME INTERNATIONAL FOUNDATION	-	-	-	160,000	160,000			-		160,000	160,000
OCISS	EDN 150	15179	SERVICES FOR CHILDREN WITH AUTISM	179.00	25.00	8,148,037	34,462,872	42,610,909	179.00	25.00	25.00	8,148,037	34,462,872	42,610,909
OCISS	EDN 150	15188	SERVICE TESTING/MONITORING	-	-	-	-	-			-	-	-	-
OCISS	EDN 150	15192	SPED RELATED SERVICES	351.00	7.00	18,616,050	4,261,055	22,877,105	351.00	7.00	7.00	18,616,050	4,261,055	22,877,105
OCISS	EDN 150	15609	EDUCATIONAL INTERPRETERS	15.00	-	394,007	13,161	407,168	15.00	-	-	394,007	13,161	407,168
OCISS	EDN 150	15620	SOCIAL WORKERS	64.00	-	3,312,874	56,160	3,369,034	64.00	-	-	3,312,874	56,160	3,369,034
OCISS	EDN 150	15621	OCCUPATIONAL THERAPISTS	-	-	-	-	-			-	-	-	-
OCISS	EDN 150	15622	PHYSICAL THERAPISTS	-	-	-	-	-			-	-	-	-
OCISS	EDN 150	15623	SKILLED NURSING SERVICES	1.00	-	87,466	2,401,000	2,488,466	1.00	-	-	87,466	2,401,000	2,488,466
OCISS	EDN 150	15685	INTEGRATED SPECIAL EDUCATION DATABASE	-	-	-	238,083	238,083	-	-	-	-	238,083	238,083

ATTACHMENT B1

FB 2013-15 Biennium Budget: FY 2014 General Funds

				Legislature's Budget by Program ID					Recommendation by Program ID					
				A	B			C	D		E			F
				HB 200 CD1: FY14 General Fund Budget					Recommended FY14 Allocation Plan					
Office	EDN	Prog ID	Program Title	Perm	Temp	A	A1/B/C	FY 14 Total	Perm	Temp	Temp (appn & unappn)	A	A1/B/C	Recom FY 14 Total
OCISS	EDN 150	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.50	100.50	24,500,329	6,772,699	31,273,028	384.50	100.50	100.50	24,500,329	6,772,699	31,273,028
OCISS	EDN 150	15953	GEN ED-ARTICLE VI INCLUSION TEACHERS	-	-	-	-	-			-	-	-	-
OCISS	EDN 150	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	4,072.13	1,089.25	206,383,821	(3,570,175)	202,813,646	4,072.13	1,089.25	1,089.25	206,477,391	(3,570,175)	202,907,216
OCISS	EDN 150	17170	CONTRACTED SPECIAL ED SERVICES	-	-	-	-	-			-	-	-	-
OCISS	EDN 150	17203	AUTISM CENTER	-	-	-	-	-			-	-	-	-
OCISS	EDN 150	17351	SPED SERVICES DURING SCHOOL BREAKS	-	-	-	3,078,749	3,078,749	-	-	-	-	3,078,749	3,078,749
OCISS	EDN 150	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.00	-	86,472	975	87,447	1.00	-	-	86,472	878	87,350
OCISS	EDN 150	17712	SPECIAL OLYMPICS (POS)	-	-	-	87,055	87,055	-	-	-	-	87,055	87,055
OCISS	EDN 150	17746	ATTORNEY & RELATED FEES	-	-	-	975,000	975,000	-	-	-	-	877,500	877,500
OCISS	EDN 150	25037	SPECIAL EDUCATION SECTION	7.50	3.00	689,360	13,163	702,523	7.50	3.00	3.00	693,387	13,163	706,550
OCISS	EDN 150	28050	DISTRICT SPECIAL EDUCATION SERVICES	41.50	-	1,952,189	3,237,032	5,189,221	41.50	-	-	1,952,189	3,237,032	5,189,221
OCISS	EDN 150	28178	SECTION 504 IMPLEMENTATION	1.00	-	98,830	430,026	528,856	1.00	-	-	98,830	430,026	528,856
OCISS	EDN 150	28701	EVALUATION AND IEP SERVICES	-	-	-	-	-			-		-	-
OFS	EDN 150	28183	MEDICAID REIMBURSEMENT	-	-	-	48,174	48,174	-	-	-	-	48,174	48,174
OHR	EDN 150	28176	TRAINING & RETENTION MOAS	-	-	-	2,096,736	2,096,736	-	-	-	-	2,096,736	2,096,736
OS	EDN 150	15687	TARGETED TECHNICAL ASSISTANCE	-	4.00	162,017	144,489	306,506	-	4.00	4.00	162,017	144,489	306,506
Others	EDN 150	15688	TECHNICAL SUPPORT-MAUI DISTRICT	-	-	-	-	-			-		-	-
Others	EDN 150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	56.00	4.00	2,201,357	464,906	2,666,263	56.00	4.00	4.00	2,201,357	464,906	2,666,263
OCISS	EDN 200	15497	ATHLETICS ADMINISTRATION	6.00	-	449,486	7,800	457,286	6.00	-	-	432,312	7,020	439,332
OCISS	EDN 200	16772	TELESCHOOL	12.00	-	583,072	248,137	831,209	12.00	-	-	603,851	248,137	851,988
OCISS	EDN 200	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	5.00	-	316,430	38,487	354,917	5.00	-	-	247,321	38,487	285,808
OCISS	EDN 200	25024	INSTRUCTIONAL SERVICES BRANCH	18.00	2.00	1,415,457	57,037	1,472,494	18.00	2.00	3.00	1,619,598	57,037	1,676,635
OCISS	EDN 200	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	2.00	-	147,092	65,471	212,563	2.00	-	-	125,506	58,924	184,430
OCISS	EDN 200	25048	HAWAII VIRTUAL LEARNING NETWORK	6.00	-	319,148	896,512	1,215,660	6.00	-	3.00	503,745	896,512	1,400,257
OCISS	EDN 200	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	-	-	-	855,514	855,514		-	-	-	855,514	855,514
OCISS	EDN 200	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	3.00	-	225,496	2,724,271	2,949,767	3.00	38.00	38.00	2,186,160	2,052,241	4,238,401
OCISS	EDN 200	25237	STUDENT SUPPORT SECTION	12.00	-	750,136	195,926	946,062	12.00	-	-	733,809	176,333	910,142
OCISS	EDN 200	25759	HOMELESS CONCERNS	2.00	-	137,866	497,322	635,188	2.00	-	1.00	137,866	497,322	635,188
OCISS	EDN 200	25912	ADVANCE TECH RESEARCH BRANCH-ADMIN	1.00	-	29,850	258,919	288,769	1.00	-	-	29,850	258,919	288,769
OCISS	EDN 200	28177	CSSS SUPPORT SYSTEM	-	-	-	124,995	124,995	-		1.00	72,676	34,350	107,026
OCISS	EDN 200	47279	SCHOOL COMMUNITY COUNCILS	-	-	-	-	-	-	-	-	-	-	-
OCISS	EDN 200	new	WASC ACCREDITATION - ADMIN				-				2.00	92,086	125,000	217,086
OHR	EDN 200	25020	EMPLOYEE PERFORMANCE MANAGEMENT	-	-	-	22,220	22,220	-	-	-	-	19,998	19,998
OHR	EDN 200	25115	SABBATICAL LEAVE-TEACHERS	-	-	-	-	-	-	-	-	-	592,000	592,000
OHR	EDN 200	25234	LEADERSHIP DEVELOPMENT	19.00	34.00	2,575,068	368,550	2,943,618	19.00	34.00	34.00	3,057,785	368,550	3,426,335
OHR	EDN 200	25758	NATIONALLY BOARD CERTIFIED TEACHERS	-	-	-	2,319,525	2,319,525	-	-	-	-	2,319,525	2,319,525
OHR	EDN 200	33116	SABBATICAL LEAVE-EO	-	-	-	-	-	-	-	-	-	89,000	89,000
OHR	EDN 200	33121	SABBATICAL LEAVE-CLASSIFIED	-	-	-	-	-	-	-	-	-	28,000	28,000
OS	EDN 200	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	6.00	-	402,370	9,711,000	10,113,370	6.00	-	-	411,291	10,884,606	11,295,897
OS	EDN 200	15655	HAW CONTENT & PERFORM STAND-TRAINING	-	-	-	273,000	273,000	-	-	-	-	245,700	245,700
OS	EDN 200	33004	SYSTEMS ACCOUNTABILITY OFFICE	16.00	-	1,129,498	189,559	1,319,057	16.00	-	-	1,103,185	189,559	1,292,744
OS	EDN 200	A9002	RACE TO THE TOP-GENERAL FUND	-	-	-	-	-			-		-	-
Others	EDN 200	25240	ICAA CI-QUALITY AND PERFORMANCE	194.00	23.00	11,832,121	1,810,166	13,642,287	194.00	23.00	23.00	11,832,121	1,810,166	13,642,287
Others	EDN 200	25241	ICAA CI-SYSTEM QUALITY	57.00	-	2,955,628	239,397	3,195,025	57.00	-	-	2,955,628	239,397	3,195,025
Others	EDN 200	25242	ICAA-SBBH SERVICES	22.00	-	947,569	-	947,569	22.00	-	-	947,569	-	947,569
OFS	EDN 300	33001	DUPLICATING SERVICES	-	-	-	108,225	108,225	-	-	-	-	108,225	108,225
OFS	EDN 300	33006	BUDGET	14.00	-	1,051,618	4,798	1,056,416	14.00	-	1.00	1,051,618	4,798	1,056,416
OFS	EDN 300	33010	ACCOUNTING SERVICES	58.00	-	2,707,484	393,115	3,100,599	58.00	-	9.00	2,707,484	393,115	3,100,599
OFS	EDN 300	34001	PROCUREMENT SERVICES	15.00	-	661,499	32,028	693,527	15.00	-	-	667,313	32,028	699,341
OFS	EDN 300	47213	FISCAL SERVICES	2.00	2.00	410,066	(233,747)	176,319	2.00	2.00	4.00	410,066	(233,747)	176,319
OFS	EDN 300	47274	WSF SUPPORT	-	-	-	16,026	16,026	-	-	-	-	6,000	6,000
OHR	EDN 300	15125	BLOOD PATHOGEN CONTROL	-	-	-	70,658	70,658	-	-	-	-	63,592	63,592
OHR	EDN 300	15689	RECRUITMENT AND RETENTION INCENTIVE	-	-	-	44,850	44,850	-	-	-	-	40,365	40,365
OHR	EDN 300	23052	WORKERS COMPENSATION-ADMINISTRATION	14.00	-	695,620	17,550	713,170	14.00	-	-	689,109	15,795	704,904
OHR	EDN 300	33034	TEACHER MENTOR PROGRAM	-	-	-	146,591	146,591	-	-	-	-	122,932	122,932
OHR	EDN 300	33122	PARA EDUCATOR TRAINING PROGRAM	-	-	-	48,652	48,652	-	-	-	-	43,787	43,787
OHR	EDN 300	33292	PERSONNEL DEVELOPMENT BRANCH	26.50	-	1,864,892	916,931	2,781,823	26.50	-	-	1,810,474	1,032,150	2,842,624
OHR	EDN 300	33719	SERVICE AND MERIT AWARDS	-	-	-	1,826	1,826	-	-	-	-	1,643	1,643
OHR	EDN 300	33721	PERSONNEL ASSISTANCE BRANCH	16.00	-	894,511	180,190	1,074,701	16.00	-	1.00	916,763	224,651	1,141,414
OHR	EDN 300	33722	PERSONNEL MANAGEMENT BRANCH	105.50	-	4,841,678	1,352,422	6,194,100	105.50	-	1.00	4,851,898	1,312,536	6,164,434
OHR	EDN 300	33829	CRIMINAL HISTORY CHECK	9.50	-	260,533	287,323	547,856	9.50	-	-	255,940	258,590	514,530
OHR	EDN 300	33926	OFFICE OF HUMAN RESOURCES	3.00	-	172,600	120,255	292,855	5.00	-	2.00	485,489	117,730	603,219

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FB 2013-15 Biennium Budget: FY 2014 General Funds

				Legislature's Budget by Program ID					Recommendation by Program ID					
				A	B			C	D		E			F
				HB 200 CD1: FY14 General Fund Budget					Recommended FY14 Allocation Plan					
Office	EDN	Prog ID	Program Title	Perm	Temp	A	A1/B/C	FY 14 Total	Perm	Temp	Temp (appn & unappn)	A	A1/B/C	Recom FY 14 Total
OITS	EDN 300	33021	INFORMATION SYSTEMS SERVICES	55.00	1.00	2,894,157	5,719,745	8,613,902	55.00	1.00	6.00	3,202,838	4,922,771	8,125,609
OITS	EDN 300	33084	OFFICE OF INFO & TECH-GENERAL DIRECTION	3.00	-	223,540	24,022	247,562	4.00	1.00	16.00	1,217,525	388,521	1,606,046
OITS	EDN 300	33088	INFORMATION RESOURCE MANAGEMENT	50.00	2.00	2,010,887	2,581,823	4,592,710	50.00	2.00	2.00	1,981,504	2,248,641	4,230,145
OITS	EDN 300	33089	NETWORK SUPPORT SERVICES	32.00	2.00	1,790,810	4,312,164	6,102,974	32.00	2.00	2.00	1,731,639	3,749,648	5,481,287
OITS	EDN 300	33098	COMPREHENSIVE HUMAN RESOURCE SYSTEM	4.00	-	142,008	1,356,225	1,498,233	4.00	-	-	142,008	1,220,603	1,362,611
OITS	EDN 300	33879	FINANCIAL MANAGEMENT SERVICES	-	-	-	505,224	505,224	-	-	-	-	454,701	454,701
OITS	EDN 300	33880	ELECTRONIC COMPREHENSIVE STUDENT SUP SYS	7.00	1.00	316,274	967,686	1,283,960	7.00	1.00	7.00	713,249	870,917	1,584,166
OS	EDN 300	33005	BOARD OF EDUCATION SUPPORT OFFICE	3.00	-	57,821	30,030	87,851	3.00	-	-	152,859	35,427	188,286
OS	EDN 300	33007	SUPERINTENDENT'S OFFICE	9.00	1.00	693,989	56,901	750,890	10.00	-	-	700,098	157,811	857,909
OS	EDN 300	33012	DATA GOVERNANCE OFFICE	1.00	-	80,350	-	80,350	2.00	-	-	74,725	-	74,725
OS	EDN 300	33013	CIVIL RIGHTS COMPLIANCE	4.00	-	331,882	47,658	379,540	4.00	-	2.00	467,007	42,893	509,900
OS	EDN 300	33016	CORPORATE & COMMUNITY PARTNERSHIPS OFFIC	2.00	-	103,356	80,584	183,940	2.00	-	-	110,012	72,526	182,538
OS	EDN 300	33017	STANDARD PRACTICES OFFICE	1.00	1.00	139,110	8,287	147,397	1.00	1.00	1.00	139,110	7,459	146,569
OS	EDN 300	33025	FEDERAL COMPLIANCE & MGT OFFICE	2.00	-	141,929	9,847	151,776	2.00	4.00	4.00	417,118	(269,086)	148,032
OS	EDN 300	33027	COMMUNICATIONS	4.00	-	235,434	9,184	244,618	9.00	-	-	547,389	128,266	675,655
OS	EDN 300	33033	MILITARY INTERSTATE COMPACT	-	-	-	25,000	25,000	-	-	-	-	25,000	25,000
OS	EDN 300	33656	INTERNAL AUDIT	8.00	-	224,999	85,166	310,165	8.00	-	-	488,752	87,525	576,277
OS	EDN 300	33790	PROTOCOL FUND	-	-	-	1,875	1,875	-	-	-	-	1,688	1,688
OS	EDN 300	New	PROGRAM REVIEW (NEW ITEM)	-	-	-	-	-			5.00	371,754	90,000	461,754
OS	EDN 300		PERM COUNTS ONLY ADDED BY LEGISLATURE	10.00	-	-	-	-	-		-		-	-
OFS	EDN 400	35175	GENERAL FUND-MAINT OF EFFORT FY12	-	2.00	105,722	78,118	183,840	-	2.00	2.00	105,722	80,121	185,843
OSFSS	EDN 400	19097	STUDENT TRANSPORTATION	20.50	-	706,463	53,572,730	54,279,193	20.50	-	-	617,043	53,662,150	54,279,193
OSFSS	EDN 400	33009	SCHOOL FACILITY & SUPORT SERVICES	3.00	-	164,895	27,554	192,449	3.00	-	-	164,895	27,554	192,449
OSFSS	EDN 400	33022	REPROGRAPHIC SERVICES	16.00	-	662,882	316,778	979,660	16.00	-	-	620,914	316,778	937,692
OSFSS	EDN 400	35161	FOOD SERVICE ADMINISTRATION	7.00	-	357,061	69,393	426,454	7.00	-	-	357,061	69,393	426,454
OSFSS	EDN 400	35163	FOOD SERVICES	318.00	-	10,863,728	8,165,995	19,029,723	318.00	-	-	10,863,728	8,165,995	19,029,723
OSFSS	EDN 400	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	-	313,372	223,502	536,874	10.50	-	-	313,372	223,502	536,874
OSFSS	EDN 400	37325	TELEPHONE (CENTRALIZED SERVICES)	-	-	-	114,065	114,065	-	-	-	-	102,659	102,659
OSFSS	EDN 400	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	-	-	-	1,518,972	1,518,972	-	-	-	-	1,518,972	1,518,972
OSFSS	EDN 400	37663	ENVIRONMENTAL SERVICES UNIT	1.00	-	46,042	567,700	613,742	1.00	-	-	46,042	567,700	613,742
OSFSS	EDN 400	37710	FACILITIES DEVELOPMENT BRANCH	15.00	-	687,945	30,700	718,645	15.00	-	-	708,033	30,700	738,733
OSFSS	EDN 400	37711	FACILITIES MAINTENANCE BRANCH	226.50	-	8,957,085	7,218,760	16,175,845	226.50	-	-	8,914,446	7,218,760	16,133,206
OSFSS	EDN 400	37712	AUXILIARY SERVICES BRANCH	18.00	1.00	694,193	16,713,761	17,407,954	18.00	1.00	1.00	768,115	16,713,761	17,481,876
OSFSS	EDN 400	37720	UTILITIES	-	-	-	57,790,000	57,790,000	-	-	-	-	57,790,000	57,790,000
OSFSS	EDN 400	37932	SAFETY, SECURITY & EMERGENCY PREPAREDNES	7.50	-	358,125	254,764	612,889	7.50	-	-	358,125	254,764	612,889
Others	EDN 400	New	CHAPTER 42F, HRS GRANT: HAWAII APPLESEED CENTER FOR LAW AND ECONOMIC JUSTICE	-	-	-	85,000	85,000			-		85,000	85,000
OCISS	EDN 500	45001	AFTERSCHOOL (A+) PROGRAM	-	-	-	-	-	-	-	-	-	-	-
OCISS	EDN 500	46403	ADULT EDUCATION PER PUPIL ALLOCATION	29.00	5.00	1,981,042	518,958	2,500,000	29.00	5.00	5.00	1,981,042	518,958	2,500,000
				19,241.48	1,988.05	1,000,868,030	399,045,008	1,399,913,038	19,241.48	2,030.05	2,123.05	1,007,522,825	398,760,536	1,406,283,361

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Allocation Adjustments by Program

Office	EDN	Prog ID	Program Title	Recommended Adj'ts to HB 200 CD1 Budget D-A Perm	E-B Unapp'ed Temp	F-C Net $	Amount based on Use of Impact Aid Funds A	A1/B/C/M	Total IA
OCISS	EDN 100	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	-	-	(39,820)		-	-
OCISS	EDN 100	15849	VOCATIONAL & APPLIED TECHNOLOGY	-	-	-		-	-
OCISS	EDN 100	16158	JR RES OFFICER TRNG CORP	-	-	-		-	-
OCISS	EDN 100	16204	HOME/HOSPITAL INSTRUCTION	-	-	-		-	-
OCISS	EDN 100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	-	-	-		-	-
OCISS	EDN 100	16770	LEARNING CENTERS	-	-	-		-	-
OCISS	EDN 100	16807	HAWAIIAN STUDIES	-	-	-		-	-
OCISS	EDN 100	18205	OLOMANA HALE HOOMALU	-	2.00	-		-	-
OCISS	EDN 100	18864	ALTERNATIVE PROGRAMS	-	-	120,545		120,545	120,545
OCISS	EDN 100	18869	OLOMANA YOUTH CENTER	-	-	-		-	-
OCISS	EDN 100	25040	SCHOOL HEALTH AIDE ADMINISTRATION	-	-	(22,456)		-	-
OCISS	EDN 100	27000	ATHLETICS (TRANSP. INTERSCH.)	-	-	-		-	-
OCISS	EDN 100	27036	STATE/DISTRICT STUDENT COUNCIL	-	-	-		-	-
OCISS	EDN 100	27042	STUDENT CONFERENCE	-	-	-		-	-
OCISS	EDN 100	27100	ATHLETICS (SALARY, SUPP & EQUIP)	-	-	-		-	-
OCISS	EDN 100	27300	ATHLETICS-GENDER EQUITY	-	-	-		-	-
OCISS	EDN 100	27400	ATHLETICS (SUPPLIES & EQUIPMENT)	-	-	-		-	-
OCISS	EDN 100	27480	ATHLETIC TRAINERS	-	-	-		-	-
OCISS	EDN 100	27900	ATHLETICS (TRANSP. SPEC. MAUI)	-	-	-		-	-
OCISS	EDN 100	A9001	ADVANCED PLACEMENT INCENTIVE PROGRAM	-	-	-		-	-
OCISS	EDN 100	A9004	INSTRUCTIONAL MATERIALS-COMMON CORE	-	-	-		-	-
OCISS	EDN 100	A9012	WASC ACCREDITATION	-	-	150,000	-	150,000	150,000
OHR	EDN 100	12658	SUBSTITUTE SYSTEM	-	-	(7,120)		-	-
OHR	EDN 100	23001	WORKERS COMPENSATION	-	-	-		-	-
OHR	EDN 100	23002	UNEMPLOYMENT INSURANCE	-	-	-		-	-
OS	EDN 100	12666	HCPS-SCHOOL ACCOUNTABILITY	-	4.00	228,136	228,136	-	228,136
OS	EDN 100	12675	SUPERINTENDENT'S POSITION RESERVE	-	-	(8,700)		-	-
OSFSS	EDN 100	12676	LOSS/CASUALTY CLAIMS MANAGEMENT	-	-	3,305		-	-
Others	EDN 100	15954	WSF ADJUSTMENT	-	-	-		-	-
Others	EDN 100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	-	-	-		-	-
Others	EDN 100	16403	NIIHAU SCHOOL	-	-	-		-	-
Others	EDN 100	18206	OLOMANA SCHOOL	-	-	74,791		-	-
Others	EDN 100	42100	WEIGHTED STUDENT FORMULA	-	-	-		-	-
Others	EDN 100	42101	WSF-INSTRUCTION	-	-	-		-	-
Others	EDN 100	42102	WSF-ELL	-	-	-		-	-
Others	EDN 100	42103	WSF-INSTRUCTIONAL SUPPORT	-	-	-		-	-
Others	EDN 100	42104	WSF-STUDENT SERVICES	-	-	-		-	-
Others	EDN 100	42105	WSF-STUDENT BODY ACTIVITIES	-	-	-		-	-
Others	EDN 100	42106	WSF-ENABLING ACTIVITIES I	-	-	-		-	-
Others	EDN 100	42107	WSF-ENABLING ACTIVITIES II	-	-	-		-	-
Others	EDN 100	42108	WSF-ENABLING ACTIVITIES III	-	-	-		-	-
Others	EDN 100	42112	WSF-SCHOOL ADMINISTRATION	-	-	-		-	-
Others	EDN 100	42113	WSF-SCHOOL FACILITY SERVICES	-	-	-		-	-
Others	EDN 100	42115	WSF-CTE	-	-	-		-	-
Others	EDN 100	A9024	SUBSTITUTE TEACHER/CLERICAL	-	-	-		-	-
Others	EDN 100	New	CHAPTER 42F, HRS GRANT: AFTER-SCHOOL ALL-STARS HAWAII	-	-	-		-	
Others	EDN 100	New	CHAPTER 42F, HRS GRANTS: FRIENDS OF CHALLENGER CENTER HAWAII, INC	-	-	-		-	

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Allocation Adjustments by Program

Office	EDN	Prog ID	Program Title	Recommended Adj'ts to HB 200 CD1 Budget D-A Perm	E-B Unapp'ed Temp	F-C Net $	Amount based on Use of Impact Aid Funds A	A1/B/C/M	Total IA
Others	EDN 100	New	CHAPTER 42F, HRS GRANTS: READ ALOUD AMERICA, INC	-	-	-		-	
Others	EDN 100	New	CHAPTER 42F, HRS GRANTS: READ TO ME INTERNATIONAL FOUNDATION	-	-	-		-	
OCISS	EDN 150	15179	SERVICES FOR CHILDREN WITH AUTISM	-	-	-		-	-
OCISS	EDN 150	15188	SERVICE TESTING/MONITORING	-	-	-		-	-
OCISS	EDN 150	15192	SPED RELATED SERVICES	-	-	-		-	-
OCISS	EDN 150	15609	EDUCATIONAL INTERPRETERS	-	-	-		-	-
OCISS	EDN 150	15620	SOCIAL WORKERS	-	-	-		-	-
OCISS	EDN 150	15621	OCCUPATIONAL THERAPISTS	-	-	-		-	-
OCISS	EDN 150	15622	PHYSICAL THERAPISTS	-	-	-		-	-
OCISS	EDN 150	15623	SKILLED NURSING SERVICES	-	-	-		-	-
OCISS	EDN 150	15685	INTEGRATED SPECIAL EDUCATION DATABASE	-	-	-		-	-
OCISS	EDN 150	15686	SCHOOL BASED BEHAVIORAL HEALTH	-	-	-		-	-
OCISS	EDN 150	15953	GEN ED-ARTICLE VI INCLUSION TEACHERS	-	-	-		-	-
OCISS	EDN 150	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	-	-	93,570		-	-
OCISS	EDN 150	17170	CONTRACTED SPECIAL ED SERVICES	-	-	-		-	-
OCISS	EDN 150	17203	AUTISM CENTER	-	-	-		-	-
OCISS	EDN 150	17351	SPED SERVICES DURING SCHOOL BREAKS	-	-	-		-	-
OCISS	EDN 150	17708	TRANSITION SERVICES (STATE OFFICE POS)	-	-	(97)		-	-
OCISS	EDN 150	17712	SPECIAL OLYMPICS (POS)	-	-	-		-	-
OCISS	EDN 150	17746	ATTORNEY & RELATED FEES	-	-	(97,500)		-	-
OCISS	EDN 150	25037	SPECIAL EDUCATION SECTION	-	-	4,027		-	-
OCISS	EDN 150	28050	DISTRICT SPECIAL EDUCATION SERVICES	-	-	-		-	-
OCISS	EDN 150	28178	SECTION 504 IMPLEMENTATION	-	-	-		-	-
OCISS	EDN 150	28701	EVALUATION AND IEP SERVICES	-	-	-		-	-
OFS	EDN 150	28183	MEDICAID REIMBURSEMENT	-	-	-		-	-
OHR	EDN 150	28176	TRAINING & RETENTION MOAS	-	-	-		-	-
OS	EDN 150	15687	TARGETED TECHNICAL ASSISTANCE	-	-	-		-	-
Others	EDN 150	15688	TECHNICAL SUPPORT-MAUI DISTRICT	-	-	-		-	-
Others	EDN 150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	-	-	-		-	-
OCISS	EDN 200	15497	ATHLETICS ADMINISTRATION	-	-	(17,954)		-	-
OCISS	EDN 200	16772	TELESCHOOL	-	-	20,779		-	-
OCISS	EDN 200	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	-	-	(69,109)		-	-
OCISS	EDN 200	25024	INSTRUCTIONAL SERVICES BRANCH	-	1.00	204,141		-	-
OCISS	EDN 200	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	-	-	(28,133)		-	-
OCISS	EDN 200	25048	HAWAII VIRTUAL LEARNING NETWORK	-	3.00	184,597	184,597	-	184,597
OCISS	EDN 200	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	-	-	-		-	-
OCISS	EDN 200	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	-	38.00	1,288,634	1,288,634	-	1,288,634
OCISS	EDN 200	25237	STUDENT SUPPORT SECTION	-	-	(35,920)		-	-
OCISS	EDN 200	25759	HOMELESS CONCERNS	-	1.00	-		-	-
OCISS	EDN 200	25912	ADVANCE TECH RESEARCH BRANCH-ADMIN	-	-	-		-	-
OCISS	EDN 200	28177	CSSS SUPPORT SYSTEM	-	1.00	(17,969)		-	-
OCISS	EDN 200	47279	SCHOOL COMMUNITY COUNCILS	-	-	-		-	-
OCISS	EDN 200	new	WASC ACCREDITATION - ADMIN	-	2.00	217,086	92,086	125,000	217,086
OHR	EDN 200	25020	EMPLOYEE PERFORMANCE MANAGEMENT	-	-	(2,222)		-	-
OHR	EDN 200	25115	SABBATICAL LEAVE-TEACHERS	-	-	592,000		592,000	592,000
OHR	EDN 200	25234	LEADERSHIP DEVELOPMENT	-	-	482,717	482,717	-	482,717
OHR	EDN 200	25758	NATIONALLY BOARD CERTIFIED TEACHERS	-	-	-		-	-

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Allocation Adjustments by Program

Office	EDN	Prog ID	Program Title	D-A Perm	E-B Unapp'ed Temp	F-C Net $	A	A1/B/C/M	Total IA
				Recommended Adj'ts to HB 200 CD1 Budget			Amount based on Use of Impact Aid Funds		
OHR	EDN 200	33116	SABBATICAL LEAVE-EO	-	-	89,000		89,000	89,000
OHR	EDN 200	33121	SABBATICAL LEAVE-CLASSIFIED	-	-	28,000		28,000	28,000
OS	EDN 200	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	-	-	1,182,527	8,921	1,173,606	1,182,527
OS	EDN 200	15655	HAW CONTENT & PERFORM STAND-TRAINING	-	-	(27,300)		-	-
OS	EDN 200	33004	SYSTEMS ACCOUNTABILITY OFFICE	-	-	(26,313)		-	-
OS	EDN 200	A9002	RACE TO THE TOP-GENERAL FUND	-	-	-		-	-
Others	EDN 200	25240	ICAA CI-QUALITY AND PERFORMANCE	-	-	-		-	-
Others	EDN 200	25241	ICAA CI-SYSTEM QUALITY	-	-	-		-	-
Others	EDN 200	25242	ICAA-SBBH SERVICES	-	-	-		-	-
OFS	EDN 300	33001	DUPLICATING SERVICES	-	-	-		-	-
OFS	EDN 300	33006	BUDGET	-	1.00	-		-	-
OFS	EDN 300	33010	ACCOUNTING SERVICES	-	9.00	-		-	-
OFS	EDN 300	34001	PROCUREMENT SERVICES	-	-	5,814		-	-
OFS	EDN 300	47213	FISCAL SERVICES	-	2.00	-		-	-
OFS	EDN 300	47274	WSF SUPPORT	-	-	(10,026)		-	-
OHR	EDN 300	15125	BLOOD PATHOGEN CONTROL	-	-	(7,066)		-	-
OHR	EDN 300	15689	RECRUITMENT AND RETENTION INCENTIVE	-	-	(4,485)		-	-
OHR	EDN 300	23052	WORKERS COMPENSATION-ADMINISTRATION	-	-	(8,266)		-	-
OHR	EDN 300	33034	TEACHER MENTOR PROGRAM	-	-	(23,659)		-	-
OHR	EDN 300	33122	PARA EDUCATOR TRAINING PROGRAM	-	-	(4,865)		-	-
OHR	EDN 300	33292	PERSONNEL DEVELOPMENT BRANCH	-	-	60,801		-	-
OHR	EDN 300	33719	SERVICE AND MERIT AWARDS	-	-	(183)		-	-
OHR	EDN 300	33721	PERSONNEL ASSISTANCE BRANCH	-	1.00	66,713		-	-
OHR	EDN 300	33722	PERSONNEL MANAGEMENT BRANCH	-	1.00	(29,666)		-	-
OHR	EDN 300	33829	CRIMINAL HISTORY CHECK	-	-	(33,326)		-	-
OHR	EDN 300	33926	OFFICE OF HUMAN RESOURCES	2.00	2.00	310,364	306,256	4,108	310,364
OITS	EDN 300	33021	INFORMATION SYSTEMS SERVICES	-	5.00	(488,293)		-	-
OITS	EDN 300	33084	OFFICE OF INFO & TECH-GENERAL DIRECTION	1.00	16.00	1,358,484		-	-
OITS	EDN 300	33088	INFORMATION RESOURCE MANAGEMENT	-	-	(362,565)		-	-
OITS	EDN 300	33089	NETWORK SUPPORT SERVICES	-	-	(621,687)		-	-
OITS	EDN 300	33098	COMPREHENSIVE HUMAN RESOURCE SYSTEM	-	-	(135,622)		-	-
OITS	EDN 300	33879	FINANCIAL MANAGEMENT SERVICES	-	-	(50,523)		-	-
OITS	EDN 300	33880	ELECTRONIC COMPREHENSIVE STUDENT SUP SYS	-	6.00	300,206		-	-
OS	EDN 300	33005	BOARD OF EDUCATION SUPPORT OFFICE	-	-	100,435	95,038	5,397	100,435
OS	EDN 300	33007	SUPERINTENDENT'S OFFICE	1.00	(1.00)	107,019	6,109	100,910	107,019
OS	EDN 300	33012	DATA GOVERNANCE OFFICE	1.00	-	(5,625)		-	-
OS	EDN 300	33013	CIVIL RIGHTS COMPLIANCE	-	2.00	130,360	130,360	-	130,360
OS	EDN 300	33016	CORPORATE & COMMUNITY PARTNERSHIPS OFFIC	-	-	(1,402)		-	-
OS	EDN 300	33017	STANDARD PRACTICES OFFICE	-	-	(828)		-	-
OS	EDN 300	33025	FEDERAL COMPLIANCE & MGT OFFICE	-	4.00	(3,744)		-	-
OS	EDN 300	33027	COMMUNICATIONS	5.00	-	431,037	311,955	119,082	431,037
OS	EDN 300	33033	MILITARY INTERSTATE COMPACT	-	-	-		-	-
OS	EDN 300	33656	INTERNAL AUDIT	-	-	266,112	263,753	2,359	266,112
OS	EDN 300	33790	PROTOCOL FUND	-	-	(187)		-	-
OS	EDN 300	New	PROGRAM REVIEW (NEW ITEM)	-	5.00	461,754	371,754	90,000	461,754
OS	EDN 300		PERM COUNTS ONLY ADDED BY LEGISLATURE	(10.00)	-	-		-	-
OFS	EDN 400	35175	GENERAL FUND-MAINT OF EFFORT FY12	-	-	2,003		-	-
OSFSS	EDN 400	19097	STUDENT TRANSPORTATION	-	-	-		-	-
OSFSS	EDN 400	33009	SCHOOL FACILITY & SUPORT SERVICES	-	-	-		-	-

ATTACHMENT B2

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Allocation Adjustments by Program

Office	EDN	Prog ID	Program Title	Recommended Adj'ts to HB 200 CD1 Budget			Amount based on Use of Impact Aid Funds		
				D-A	E-B	F-C			
				Perm	Unapp'ed Temp	Net $	A	A1/B/C/M	Total IA
OSFSS	EDN 400	33022	REPROGRAPHIC SERVICES	-	-	(41,968)		-	-
OSFSS	EDN 400	35161	FOOD SERVICE ADMINISTRATION	-	-	-		-	-
OSFSS	EDN 400	35163	FOOD SERVICES	-	-	-		-	-
OSFSS	EDN 400	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	-	-	-		-	-
OSFSS	EDN 400	37325	TELEPHONE (CENTRALIZED SERVICES)	-	-	(11,406)		-	-
OSFSS	EDN 400	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	-	-	-		-	-
OSFSS	EDN 400	37663	ENVIRONMENTAL SERVICES UNIT	-	-	-		-	-
OSFSS	EDN 400	37710	FACILITIES DEVELOPMENT BRANCH	-	-	20,088		-	-
OSFSS	EDN 400	37711	FACILITIES MAINTENANCE BRANCH	-	-	(42,639)		-	-
OSFSS	EDN 400	37712	AUXILIARY SERVICES BRANCH	-	-	73,922		-	-
OSFSS	EDN 400	37720	UTILITIES	-	-	-		-	-
OSFSS	EDN 400	37932	SAFETY, SECURITY & EMERGENCY PREPAREDNES	-	-	-		-	-
Others	EDN 400	New	CHAPTER 42F, HRS GRANT: HAWAII APPLESEED CENTER FOR LAW AND ECONOMIC JUSTICE	-	-	-		-	
OCISS	EDN 500	45001	AFTERSCHOOL (A+) PROGRAM	-	-	-		-	-
OCISS	EDN 500	46403	ADULT EDUCATION PER PUPIL ALLOCATION	-	-	-			-
				-	105.00	6,370,323	3,770,316	2,600,007	6,370,323