



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

OFFICE OF THE SUPERINTENDENT

September 6, 2016

TO: The Honorable Jim Williams
Chairperson, Student Achievement Committee

FROM: 
Kathryn S. Matayoshi
Superintendent

SUBJECT: **Presentation on Student Achievement Centered Items in the Department of Education's Proposed Biennium Budget for the 2017-2019 Fiscal Biennium**

1. DESCRIPTION

Each assistant superintendent proposes requests based on a review of operational requirements and programmatic goals. Budgetary instructions received from the Hawaii State Department of Budget and Finance will guide the Department of Education's annual process of comprehensively identifying priority budget items.

2. PRESENTATION

The Office of Curriculum, Instruction and Student Support will present the proposed Department of Education's 2017-2019 Fiscal Biennium student achievement centered items.

KSM:CSM:itk

Attachments

c: Office of Curriculum, Instruction and Student Support

Presentation on student achievement centered items in the Department of Education's proposed biennium budget for the 2017-2019 Fiscal Biennium

STEPHEN SCHATZ | Deputy Superintendent

AMY KUNZ | Senior Assistant Superintendent & CFO, Office of Fiscal Services

SUZANNE MULCAHY | Assistant Superintendent, Office of Curriculum, Instruction & Student Support



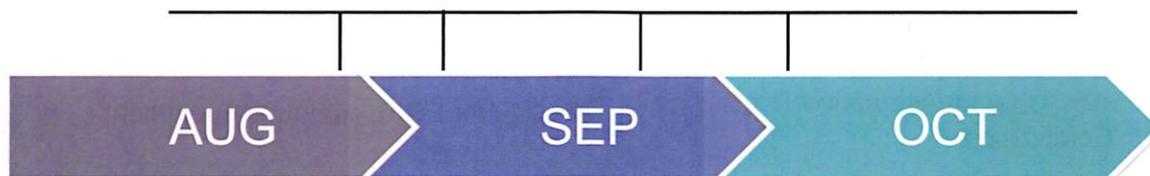
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PURPOSE & TIMELINE

- ✓ Support fiscal transparency — sharing a partial and preliminary list of FB2017-19 requests.
- ✓ Support collaborative budget development — seeking Committee feedback.

8/26 – B&F Memo 16-12 issued	9/6 – SAC (sharing & feedback)	9/20 – HR & FIC (sharing & feedback)	10/4 – Action Item: Budget Proposal, FB 2017-19 (FIC, GBM)
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INSTRUCTIONS FROM STATE

Finance Memorandum 16-12: Fiscal Biennium 2017-19 Executive Budget Request – Instructions, released afternoon of Friday, August 26:

- ✓ The Administration is “optimistic about Hawaii’s economy.”
- ✓ “Will take a cautious approach in developing the FB2017-19 Executive Budget.
- ✓ Requests “must be sustainable and reasonable.”
- ✓ Education listed as first of five Administration priorities for upcoming biennium. “Education, which is fundamental to our children and our future. Our schools must be able to provide suitable learning environments.”



INSTRUCTIONS FROM STATE

HIDOE “Budget Ceiling” for General Fund calculated as:

Appropriation – Nonrecurring + Collective Bargaining

\$1,567,678,982	- \$6,671,424	+ \$33,829,720
(FY17)	(FY17 & FY18)	FY18 & FY19

-\$3,600,000* for Hard to Staff teacher Incentive

-\$500,000 for Declining Balance Debit Card pilot

-\$1,080,184* of the Office of Strategy, Innovation, and Performance

-\$400,000 for Student Travel

-\$400,000 for Grants-in-Aid

-\$670,000 for Alternative Teacher Certification

-\$21,240 for EOEL computer equipment

***NOT** identified by Legislature as “non-recurring”



INSTRUCTIONS FROM STATE

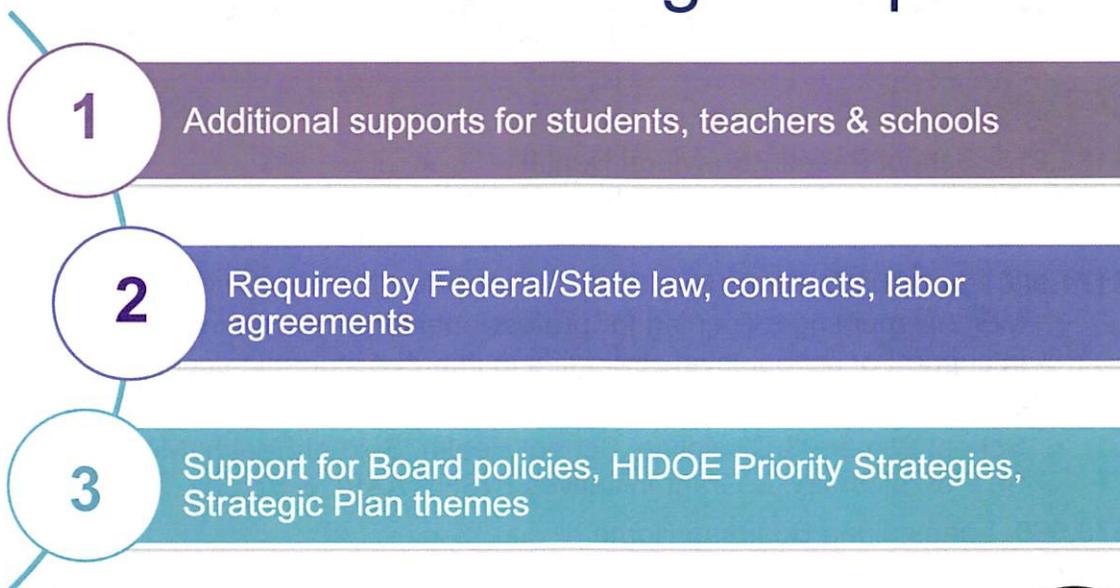
Finance Memorandum 16-12: Fiscal Biennium 2017-19 Executive Budget Request – Instructions:

- ✓ The non-general fund employees' fringe benefit rate for FB2017-19 planning purposes is 60% (FY16 rate is 49.54%, FY15 rate was 42.49%)
- ✓ Deadline: Friday, September 23, 2016
 - HIDOE has been granted an extension until October 4, 2016.
 - All budget submissions will be subject to the review and evaluation of B&F and the Governor.



BUDGET FOCUS: STUDENT ACHIEVEMENT

Three areas of budget request



BUDGET FOCUS: STUDENT ACHIEVEMENT

1 Additional supports for students, teachers & schools

\$50,000,000: Weighted Student Formula

- Increase appropriation to support adequacy of funding for schools

\$9 million: Early College (*\$3 million FY18, \$6 million FY19*)

- Support for Early College high school program, one of our nation's most effective and proven strategies to increase college and career readiness
- Provides lower-income, first-generation college goers and other underrepresented students with accelerated learning opportunities and pathway-linked early college classes at no cost to the student



BUDGET FOCUS: STUDENT ACHIEVEMENT

1 Additional supports for students, teachers & schools

\$183,818: School Based Behavioral Health

- 2 FTEs — Additional leadership and oversight on Hawaii Island (due to size) and Canoe Complex (due to unique situation)

\$171,900: Learning Communities

- Monthly meetings: Training for professional learning communities in support of school-level strategies to improve student success

\$122,784: Support for key initiatives

- School Climate & Discipline, School Health, Sexual Health, Multilingualism, Seal of Biliteracy, & Grant Initiatives (NSFY, AAPI, & ESSA)

\$73,560: Lahainaluna Boarding Home

- 2 FTE dormitory attendants to allow 24-7 adult supervision of students



BUDGET FOCUS: STUDENT ACHIEVEMENT

2

Required by Federal/State law, contracts, labor agreements

\$4,700,378: Training & Licensure of Para-professionals (Act 107):

- 3 FTEs, credentialing of Educational Assistants

\$2,381,900: Preschool Teachers and Educational Assistants (IDEA):

- Change in kindergarten age resulting in students remaining in preschool
- 40 Teachers and 20 EAs

\$1,000,000: Skilled Nursing to Provide for Federally Mandated Services to Students Ages 3-22 (IDEA)



BUDGET FOCUS: STUDENT ACHIEVEMENT

2

Required by Federal/State law, contracts, labor agreements

\$844,776: Homeless Concerns Liaisons, McKinney-Vento Act (MVA):

- Provide adequate support for homeless students and families
- Presently 18 Part-Time Teachers, need 18 FTEs to implement the law

\$570,192: Adult Education, Workforce Innovation Opportunity Act (WIOA)

- Career Transition Services

\$466,909: Seclusion & Restraints (Act 206):

- 1 FTE & Operating Budget funding
- Training and certification of employees to respond to students with escalating behaviors



BUDGET FOCUS: STUDENT ACHIEVEMENT



Support for Board policies, HIDOE Priority Strategies, Strategic Plan themes

\$2,310,800: Office of Hawaiian Education

- Increase level of service to implement Hawaiian education for all students
- Fund positions to support OHE Strategic Plan and full implementation of Nā Hopena A'o

\$372,649: 6 FTEs

- Core Standards and Instruction (Science, Social Studies, Mathematics, English Language Arts and Formative Instruction)
- Competency-Based Education

\$183,818: 2 FTEs — World Language and Health

\$183,818: 2 FTEs — English Learners program



BUDGET FOCUS: STUDENT ACHIEVEMENT

Questions?

FRIENDLY REMINDERS

- ✓ These are not official requests.
- ✓ These are being shared for the purposes of transparency and dialogue.
- ✓ Will incorporate feedback and return on Oct. 4 for BOE approval.





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Fiscal Biennium 2017-19 Budget Requests for Student Achievement

ATTACHMENT B

Row Labels	Title for Budget Presentations	Request Summary	PERM FY2018	Total FY2018	Total FY2019
1. ADDITIONAL SUPPORTS FOR SCHOOLS, TEACHERS AND SCHOOLS	WEIGHTED STUDENT FORMULA	INCREASING THE APPROPRIATION FOR THE WSF WILL ASSIST IN ADDRESSING THE NEED FOR ADEQUATE FUNDING IN OUR SCHOOLS TO SUPPORT THIS SHARED PRIORITY AND DEMONSTRATE A COMMITMENT TO INVEST IN OUR KEIKI. INCREASING SCHOOL SUPPORT THROUGH THE WSF WILL BETTER EQUIP SCHOOLS TO PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.		50,000,000	50,000,000
	EARLY COLLEGE	TO SUPPORT EARLY COLLEGE HIGH SCHOOL INITIATIVE, ONE OF THE NATION'S MOST EFFECTIVE AND PROVEN STRATEGIES, IN HAWAII'S PUBLIC HIGH SCHOOLS AND ACHIEVE THE STATE OF HAWAII "55 BY 25" GOAL. TO INCREASE COLLEGE AND CAREER READINESS BY PROVIDING LOWER-INCOME YOUTH, FIRST-GENERATION COLLEGE GOERS, AND OTHER UNDERREPRESENTED STUDENTS IN HIGHER EDUCATION WITH ACCELERATED LEARNING OPPORTUNITIES AND PATHWAY-LINKED EARLY COLLEGE CLASSES - - AT NO COST TO THE STUDENT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.		3,000,000	6,000,000
	SCHOOL BASED BEHAVIORAL HEALTH (MAUI AND HAWAII ISLAND)	FOR 2.0 EDUCATION SPECIALISTS TO PROVIDE SCHOOL BASED BEHAVIORAL HEALTH SERVICES IN SCHOOLS IN THE HANA-LAHAINALUNA-LANAI-MOLOKAI AND HONOKAA-KEALAKEHE-KOHALA-KONAWAENA COMPLEX AREAS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	2.00	183,818	183,818
	LEARNING COMMUNITIES	FOR MONTHLY MEETINGS OF COMPLEX AREA SUPPORT TEAMS FOR TRAINING, DISSEMINATION OF INFORMATION, AND PROFESSIONAL LEARNING COMMUNITIES IN SUPPORT OF SCHOOL LEVEL IMPLEMENTATION OF STRATEGIES TO IMPROVE STUDENT SUCCESS.		171,900	171,900
	SUPPORT FOR KEY INITIATIVES	FOR 2.0 PERM SECRETARY AND 2.0 PERM OFFICE ASSISTANTS TO SUPPORT THE ADDITIONAL WORK INCLUDING BUT NOT LIMITED TO: DEVELOPMENT OF NEW STANDARDS; IMPLEMENTATION OF MULTIPLE NEW BOE POLICIES (E.G. SCHOOL CLIMATE & DISCIPLINE, SCHOOL HEALTH SERVICES, SEXUAL HEALTH, MULTILINGUALISM FOR EQUITABLE EDUCATION, AND SEAL OF BILITERACY); GRANT INITIATIVES (E.G. NEW SKILLS FOR YOUTH, AMERICAN ASIAN AND PACIFIC ISLANDER, PROJECT AWARE); AND, DELIVERABLES AND MANDATES PURSUANT TO THE EVERY STUDENT SUCCEEDS ACT (ESSA).	4.00	122,784	122,784
	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	2.00	73,560	73,560
1. ADDITIONAL SUPPORTS FOR SCHOOLS, TEACHERS AND SCHOOLS Total			8.00	53,552,062	56,552,062
2. REQUIRED BY LAW, CONTRACT OR LABOR AGREEMENT	TRAINING & LICENSURE OF PARA-PROFESSIONALS (ACT 107, SLH 2016)	FOR 2.0 PERM EDUCATIONAL SPECIALISTS AND 1.0 PERM SECRETARY TO ENSURE THE DEPARTMENT COMPLIES WITH MANDATES PURSUANT TO ACT 107, SLH 2016 REGARDING CREDENTIALING OF EDUCATION ASSISTANTS AS REGISTERED BEHAVIOR TECHNICIANS.	3.00	4,700,278	4,700,278
	PRESCHOOL TEACHERS AND EDUCATIONAL ASSISTANTS (IDEA)	FOR 40.0 PERM SPED PRESCHOOL TEACHERS AND 20.0 PERM EDUCATION ASSISTANTS TO PROVIDE SPECIAL EDUCATION (SPED) INSTRUCTIONAL SERVICES TO PRESCHOOL SPED STUDENTS TO ACCOMMODATE LATE-BORN FIVE-YEAR-OLDS, REDUCE CLASS SIZE, AND RESULT IN INDIVIDUALIZED INSTRUCTION TO MEET PRESCHOOL STUDENT'S NEEDS AS DETERMINED BY THEIR INDIVIDUALIZED EDUCATION PLAN. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	60.00	2,381,900	2,381,900
	SKILLED NURSING SERVICES	TO PROVIDE FOR FEDERALLY MANDATED SERVICE OF CONTRACTED SKILLED NURSING FOR STUDENTS AGE 3-22. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.		1,000,000	1,000,000
	HOMELESS CONCERNS LIAISONS (MVA)	FOR 18.0 PERM HOMELESS LIAISON POSITIONS TO PROVIDE AT LEAST ONE POSITION PER COMPLEX STATEWIDE TO ASSIST HOMELESS CHILDREN IN DOE AND CHARTER SCHOOLS AND ENSURE COMPLIANCE UNDER THE MCKINNEY VENTO HOMELESS ASSISTANCE ACT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	18.00	844,776	844,776
	ADULT EDUCATION - WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA)	FOR 1.0 PERM 12-MONTH TRANSITION COORDINATOR, 1.0 PERM 12-MONTH COUNSELOR, 2.0 PERM 10-MONTH TRANSITION COORDINATOR, AND 2.0 12-MONTH GENERAL COORDINATOR TO PROVIDE TRANSITION SERVICES FOR COMMUNITY SCHOOL FOR ADULT STUDENTS TO ATTAIN COLLEGE AND CAREER	6.00	570,192	570,192

Fiscal Biennium 2017-19 Budget Requests for Student Achievement

ATTACHMENT B

Row Labels	Title for Budget Presentations	Request Summary	PERM FY2018	Total FY2018	Total FY2019
2. REQUIRED BY LAW, CONTRACT OR LABOR AGREEMENT	SECLUSION AND RESTRAINTS (ACT 206, SLH 2014)	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT IMPLEMENTATION OF ACT 206, SLH 2014, INCLUDING TRAINING AND CERTIFICATION OF EMPLOYEES IN TECHNIQUES TO RESPOND TO STUDENTS WITH CHALLENGING BEHAVIORS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	1.00	466,909	466,909
2. REQUIRED BY LAW, CONTRACT OR LABOR AGREEMENT Total			88.00	9,964,055	9,964,055
3. PROGRAM SUPPORT RELATED TO BOE POLICIES AND STRATEGIC PLAN THEMES	OFFICE OF HAWAIIAN EDUCATION	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT THE ADDITIONAL WORKLOAD IDENTIFIED WITHIN THE OFFICE OF HAWAIIAN EDUCATION (OHE) STRATEGIC PLAN.	1.00	283,155	283,155
	OFFICE OF HAWAIIAN EDUCATION	TO FUND 1.0 PERM ACCOUNT CLERK, 1.0 PERM SECRETARY, AND 1.0 PERM EDUCATIONAL SPECIALIST FOR THE NEW OFFICE OF HAWAIIAN EDUCATION IN THE OFFICE OF THE SUPERINTENDENT AND SUPPORT FOR FULL IMPLEMENTATION OF BOE POLICY E-3 NA HOPENA A'O.	3.00	280,681	280,681
	OFFICE OF HAWAIIAN EDUCATION	TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.		374,000	374,000
	OFFICE OF HAWAIIAN EDUCATION	TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.		1,372,964	1,372,964
	CORE STANDARDS AND INSTRUCTION	FOR 5.0 PERM 12-MONTH TEACHERS TO SUPPORT SUBJECT MATTER EXPERTISE (FOR ENGLISH LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES, AND FORMATIVE INSTRUCTION) IN THE DEPARTMENT AND EFFECTIVE INSTRUCTION IN SCHOOLS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	5.00	280,740	280,740
	COMPETENCY-BASED EDUCATION	FOR 1.0 PERM EDUCATION SPECIALISTS TO SUPPORT SCHOOL IMPLEMENTATION OF THE COMPETENCY BASED EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	1.00	91,909	91,909
	WORLD LANGUAGES AND HEALTH	FOR 2.0 PERM EDUCATION SPECIALISTS TO SUPPORT EFFECTIVE INSTRUCTION AT SCHOOLS FOR WORLD LANGUAGES AND HEALTH EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	2.00	183,818	183,818
	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	FOR 2.0 EDUCATION SPECIALISTS TO SUPPORT COMPLIANCE WITH FEDERAL ESSA AND CIVIL RIGHTS REGULATIONS FOR THE ELL PROGRAM, INCLUDING ENSURING APPROPRIATE IDENTIFICATION OF ENGLISH LANGUAGE LEARNER (ELL) STUDENTS AND BUILDING TEACHER ENGLISH LANGUAGE DEVELOPMENT CAPACITY. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	2.00	183,818	183,818
3. PROGRAM SUPPORT RELATED TO BOE POLICIES AND STRATEGIC PLAN THEMES Total			14.00	3,051,085	3,051,085

Fiscal Biennium 2017-19 Budget Requests for Student Achievement by EDN

ATTACHMENT B

EDN	Title for Budget Presentations	Request Summary	PERM FY2018	Total FY2018	Total FY2019
EDN100	WEIGHTED STUDENT FORMULA	INCREASING THE APPROPRIATION FOR THE WSF WILL ASSIST IN ADDRESSING THE NEED FOR ADEQUATE FUNDING IN OUR SCHOOLS TO SUPPORT THIS SHARED PRIORITY AND DEMONSTRATE A COMMITMENT TO INVEST IN OUR KEIKI. INCREASING SCHOOL SUPPORT THROUGH THE WSF WILL BETTER EQUIP SCHOOLS TO PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.		50,000,000	50,000,000
	EARLY COLLEGE	TO SUPPORT EARLY COLLEGE HIGH SCHOOL INITIATIVE, ONE OF THE NATION'S MOST EFFECTIVE AND PROVEN STRATEGIES, IN HAWAII'S PUBLIC HIGH SCHOOLS AND ACHIEVE THE STATE OF HAWAII "55 BY 25" GOAL. TO INCREASE COLLEGE AND CAREER READINESS BY PROVIDING LOWER-INCOME YOUTH, FIRST-GENERATION COLLEGE GOERS, AND OTHER UNDERREPRESENTED STUDENTS IN HIGHER EDUCATION WITH ACCELERATED LEARNING OPPORTUNITIES AND PATHWAY-LINKED EARLY COLLEGE CLASSES - AT NO COST TO THE STUDENT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.		3,000,000	6,000,000
	OFFICE OF HAWAIIAN EDUCATION	TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.		1,372,964	1,372,964
	OFFICE OF HAWAIIAN EDUCATION	TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.		374,000	374,000
	OFFICE OF HAWAIIAN EDUCATION	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT THE ADDITIONAL WORKLOAD IDENTIFIED WITHIN THE OFFICE OF HAWAIIAN EDUCATION (OHE) STRATEGIC PLAN.	1.00	283,155	283,155
	OFFICE OF HAWAIIAN EDUCATION	TO FUND 1.0 PERM ACCOUNT CLERK, 1.0 PERM SECRETARY, AND 1.0 PERM EDUCATIONAL SPECIALIST FOR THE NEW OFFICE OF HAWAIIAN EDUCATION IN THE OFFICE OF THE SUPERINTENDENT AND SUPPORT FOR FULL IMPLEMENTATION OF BOE POLICY E-3 NA HOPENA A'O.	3.00	280,681	280,681
	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	2.00	73,560	73,560
EDN100 Total			6.00	55,384,360	58,384,360
EDN150	TRAINING & LICENSURE OF PARA-PROFESSIONALS (ACT 107, SLH 2016)	FOR 2.0 PERM EDUCATIONAL SPECIALISTS AND 1.0 PERM SECRETARY TO ENSURE THE DEPARTMENT COMPLIES WITH MANDATES PURSUANT TO ACT 107, SLH 2016 REGARDING CREDENTIALING OF EDUCATION ASSISTANTS AS REGISTERED BEHAVIOR TECHNICIANS.	3.00	4,700,278	4,700,278
	PRESCHOOL TEACHERS AND EDUCATIONAL ASSISTANTS (IDEA)	FOR 40.0 PERM SPED PRESCHOOL TEACHERS AND 20.0 PERM EDUCATION ASSISTANTS TO PROVIDE SPECIAL EDUCATION (SPED) INSTRUCTIONAL SERVICES TO PRESCHOOL SPED STUDENTS TO ACCOMMODATE LATE-BORN FIVE-YEAR-OLDS, REDUCE CLASS SIZE, AND RESULT IN INDIVIDUALIZED INSTRUCTION TO MEET PRESCHOOL STUDENT'S NEEDS AS DETERMINED BY THEIR INDIVIDUALIZED EDUCATION PLAN. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	60.00	2,381,900	2,381,900
	SKILLED NURSING SERVICES	TO PROVIDE FOR FEDERALLY MANDATED SERVICE OF CONTRACTED SKILLED NURSING FOR STUDENTS AGE 3-22. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.		1,000,000	1,000,000
EDN150 Total			63.00	8,082,178	8,082,178
EDN200	HOMELESS CONCERNS LIAISONS (MVA)	FOR 18.0 PERM HOMELESS LIAISON POSITIONS TO PROVIDE LEAST ONE POSITION PER COMPLEX STATEWIDE TO ASSIST HOMELESS CHILDREN IN DOE AND CHARTER SCHOOLS AND ENSURE COMPLIANCE UNDER THE MCKINNEY VENTO HOMELESS ASSISTANCE ACT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	18.00	844,776	844,776

Fiscal Biennium 2017-19 Budget Requests for Student Achievement by EDN

ATTACHMENT B

EDN	Title for Budget Presentations	Request Summary	PERM FY2018	Total FY2018	Total FY2019
	SECLUSION AND RESTRAINTS (ACT 206, SLH 2014)	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT IMPLEMENTATION OF ACT 206, SLH 2014, INCLUDING TRAINING AND CERTIFICATION OF EMPLOYEES IN TECHNIQUES TO RESPOND TO STUDENTS WITH CHALLENGING BEHAVIORS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHEIVEMENT GAPS.	1.00	466,909	466,909
	CORE STANDARDS AND INSTRUCTION	FOR 5.0 PERM 12-MONTH TEACHERS TO SUPPORT SUBJECT MATTER EXPERTISE (FOR ENGLISH LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES, AND FORMATIVE INSTRUCTION) IN THE DEPARTMENT AND EFFECTIVE INSTRUCTION IN SCHOOLS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHEIVEMENT GAPS.	5.00	280,740	280,740
	SCHOOL BASED BEHAVIORAL HEALTH (MAUI AND HAWAII ISLAND)	FOR 2.0 EDUCATION SPECIALISTS TO PROVIDE SCHOOL BASED BEHAVIORAL HEALTH SERVICES IN SCHOOLS IN THE HANA-LAHAINALUNA-LANAI-MOLOKAI AND HONOKAA-KEALAKEHE-KOHALA-KONAWAENA COMPLEX AREAS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHEIVEMENT GAPS.	2.00	183,818	183,818
	WORLD LANGUAGES AND HEALTH	FOR 2.0 PERM EDUCATION SPECIALISTS TO SUPPORT EFFECTIVE INSTRUCTION AT SCHOOLS FOR WORLD LANGUAGES AND HEALTH EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHEIVEMENT GAPS.	2.00	183,818	183,818
	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	FOR 2.0 EDUCATION SPECIALISTS TO SUPPORT COMPLIANCE WITH FEDERAL ESSA AND CIVIL RIGHTS REGULATIONS FOR THE ELL PROGRAM, INCLUDING ENSURING APPROPRIATE IDENTIFICATION OF ENGLISH LANGUAGE LEARNER (ELL) STUDENTS AND BUILDING TEACHER ENGLISH LANGUAGE DEVELOPMENT CAPACITY. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHEIVEMENT GAPS.	2.00	183,818	183,818
	LEARNING COMMUNITIES	FOR MONTHLY MEETINGS OF COMPLEX AREA SUPPORT TEAMS FOR TRAINING, DISSEMINATION OF INFORMATION, AND PROFESSIONAL LEARNING COMMUNITIES IN SUPPORT OF SCHOOL LEVEL IMPLEMENTATION OF STRATEGIES TO IMPROVE STUDENT SUCCESS.		171,900	171,900
	SUPPORT FOR KEY INITIATIVES	FOR 2.0 PERM SECRETARY AND 2.0 PERM OFFICE ASSISTANTS TO SUPPORT THE ADDITIONAL WORK INCLUDING BUT NOT LIMITED TO: DEVELOPMENT OF NEW STANDARDS; IMPLEMENTATION OF MULTIPLE NEW BOE POLICIES (E.G. SCHOOL CLIMATE & DISCIPLINE, SCHOOL HEALTH SERVICES, SEXUAL HEALTH, MULTILINGUALISM FOR EQUITABLE EDUCATION, AND SEAL OF BILITERACY); GRANT INITIATIVES (E.G. NEW SKILLS FOR YOUTH, AMERICAN ASIAN AND PACIFIC ISLANDER, PROJECT AWARE); AND, DELIVERABLES AND MANDATES PURSUANT TO THE EVERY STUDENT SUCCEEDS ACT (ESSA).	4.00	122,784	122,784
	COMPETENCY-BASED EDUCATION	FOR 1.0 PERM EDUCATION SPECIALISTS TO SUPPORT SCHOOL IMPLEMENTATION OF THE COMPETENCY BASED EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHEIVEMENT GAPS.	1.00	91,909	91,909
EDN200 Total			35.00	2,530,472	2,530,472
EDN500	ADULT EDUCATION - WORKFORCE INNOVATION OPPORTUNITY ACT (WIDA)	FOR 1.0 PERM 12-MONTH TRANSITION COORDINATOR, 1.0 PERM 12-MONTH COUNSELOR, 2.0 PERM 10-MONTH TRANSITION COORDINATOR, AND 2.0 12-MONTH GENERAL COORDINATOR TO PROVIDE TRANSITION SERVICES FOR COMMUNITY SCHOOL FOR ADULT STUDENTS TO ATTAIN COLLEGE AND CAREER GOALS, IN COMPLIANCE WITH THE REQUIREMENTS OF THE (NEW) WORKFORCE INNOVATION AND OPPORTUNITY ACT.	6.00	570,192	570,192
EDN500 Total			6.00	570,192	570,192

DAVID Y. IGE
GOVERNOR



WESLEY K. MACHIDA
DIRECTOR

RODERICK K. BECKER
DEPUTY DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF FEDERAL AWARDS MANAGEMENT (OFAM)

August 26, 2016

FINANCE MEMORANDUM

MEMO NO. 16-12

TO: All Department Heads

FROM: Wesley K. Machida *Roderick Becker*
for Director of Finance

SUBJECT: Fiscal Biennium 2017-19 Executive Budget Request and the Program and Financial Plan for the Period 2017-23

The following policies and guidelines shall be used in preparing the Executive Budget Request for FB 2017-19 and the Program and Financial Plan for the period 2017-23.

General Background

Due to the fiscal uncertainty which has overshadowed many of the past fiscal years, the Administration has been cautious in its approach to the State's budget. Although Hawaii's economy has been growing, general fund tax revenue growth has not always been a clear indicator of economic activity, especially when measured against prior year fluctuations.

Preliminary general fund tax revenue growth for FY 16 showed the strength of Hawaii's economy, which rallied to 8% by the end of the year. However, in the month since then, general fund tax revenue growth dropped to -2.2% (preliminary July 2016). Despite lower than projected revenues for FY 17 thus far, however, the State's economy has continued to show strength.

Hawaii's visitor industry – a significant component of the State's economy – has been leading the way with four straight record setting years of visitor arrivals and visitor expenditures. The trend continues in 2016, with year-to-date visitor arrivals up by 4.2% and visitor expenditures up by 4.3% for the first half of the year.

In February 2016, the State's unemployment rate dipped to 3.1%, the lowest since November 2007. Although there has been a slight uptick to 3.3% (seasonally adjusted preliminary June 2016), the State has experienced its lowest rates of unemployment since beginning of the Great Recession this calendar year, due in large part to the

expansions of the visitor and construction industries. In comparison, the State's unemployment rate is much better than the national rate of 4.9% (seasonally adjusted June 2016).

While we are optimistic about Hawaii's economy, the Department of Business, Economic Development and Tourism has cautioned that there are many potential challenges:

- The economies of most countries worldwide are experiencing slowdowns;
- Many Hawaii industries are still recovering;
- The Counties of Hawaii and Kauai have just recovered;
- Air seat growth is slowing down significantly, which will lead to a slowing down of visitor industry growth; and
- Construction industry momentum is weakening.

Economic downturns are part of every economic cycle. Whether they are dramatic and swift or happen gradually, we must be prepared. Thus, we are continuing our efforts to build up our State budget reserves and maintain them at adequate levels to ensure the State's fiscal stability when the economy turns.

To implement the build up of resources, the Governor issued Administrative Directive (A.D.) No. 16-03, State Reserve Policy. The A.D. establishes that the State should maintain an amount equal to at least 10% of general fund revenue in the emergency budget and reserve fund and an amount equal to at least 5% of general fund revenue as a general fund balance.

Consequently, we plan to maintain at least a 5% general fund balance at the end of each fiscal year and will propose to provide funding in FY 18 for the Emergency and Budget Reserve Fund. We must also keep in mind that the State's expenditures are anticipated to outpace revenues substantially in FY 17.

The State must also meet significant financial commitments to address our unfunded liabilities in the Employees' Retirement System and Employer-Union Health Benefits Trust Fund in the coming years. It is fiscally responsible to aggressively address these commitments while we are in the position to do so.

We will propose to pay the Other Post-Employment Benefits (OPEB) annual required contribution (ARC) at the 100% level in FY 18 which should result in significant savings for the State. The ARC amortizes the OPEB \$9.06 billion unfunded liability over a 30-year period.

Collective bargaining (CB) negotiations for all of the bargaining units (BU) for FY 2017-19 are also underway. Taken together, these factors all reinforce the need to continue to be fiscally prudent and responsible with our expenditures to ensure the State's fiscal stability in FY 17 and beyond.

Therefore, we will continue a cautious approach in developing the FY 2017-19 Executive Budget. All budget requests must be sustainable and reasonable.

The State's Fiscal Condition

In its most recent report of June 1, 2016, the Council on Revenues (COR) lowered its projected FY 16 general fund tax revenue growth rate from 6.7% to 6.1%. The decrease in the growth rate was based primarily on the COR's concern with the declining rate of growth of overall general fund tax collections in earlier months, despite strong economic data. The COR retained its previously forecasted growth rates of 5% for FY 17 through FY 19 and 4.5% for FY 20 through FY 22.

Preliminary actual general fund tax collections for FY 16 increased by 8.0% compared to FY 15, 1.9% more than the COR's forecast. For the first month of FY 17, however, preliminary general fund tax collections are -2.2%, which demands a cautious outlook to start the fiscal year.

Fostering Sustainability

The Administration is focused on the long-term picture, looking at what we can do today to improve State government and the lives of Hawaii's people and what can be sustained going forward. We recognize that there is a lot that needs to be done but our resources are limited.

It is our responsibility to make the best use of our resources and to ensure that public funds are spent wisely. Strengthening the foundation and improving the efficiency of State government to enable our programs to best serve the public should start from within. We encourage departments to realign their budgets to accommodate the current needs of their programs.

Where realignment cannot address those needs, departments may consider requests which are reasonable and sustainable. Again, bear in mind that the State is projected to spend more than it is taking in this fiscal year and is facing significant increases in funding pension and OPEB liabilities, in addition to other demands on our limited resources. Departments must consider the long-term impact to the State's resources when building their budget requests.

There are many priority needs that are compelling and we will be forced to make hard choices. We cannot possibly address them all at the levels that are desired. These priorities include:

Education, which is fundamental to our children and our future. Our schools must be able to provide suitable learning environments.

Affordable housing, which is in great need for Hawaii's families to rent or buy.

Homelessness, which continues to significantly impact our communities. We need to provide shelters and social services.

Our 100% clean energy future, which will reduce the State's reliance on fossil fuels.

Correctional facilities, where we must alleviate overcrowding.

The Administration will also continue to look at other critical program needs which have been long passed over, in addition to improvements to generate program savings and enhance the transparency and efficiency of our operations. We must all be committed to improving our operations and how we serve the public because we are all responsible to ensure that the State's budget is sustainable.

Budget Transparency

Departments should review their FY 17 operating budget details for items which do not align with anticipated expenditures and can be addressed immediately. Each department's review should include, but should not be limited to, the following, as applicable:

- Negative adjustments
- Underfunded, unfunded or unbudgeted positions
- Specific budget line items which do not align with anticipated expenditures

Additionally, Act 160, SLH 2015, provides that, effective July 1, 2017, no funds shall be expended to fill a permanent or temporary position if the filling of that position causes the position ceiling to be exceeded, with specified exceptions. "Position ceiling" is defined as the maximum number of permanent and temporary positions that an expending agency is authorized for a particular program.

Consequently, it is highly recommended that all departments review their unbudgeted positions to determine which positions are not exempt under Act 160. Such positions which are critical and on-going should be incorporated into the budget.

Additional funding will not be provided for these requests because they are currently funded within existing budgets; as such, in order to reflect necessary changes, departments should submit the following:

1. "Conversion of Unbudgeted Positions" requests to authorize unbudgeted positions; or
2. Trade-off and transfer adjustment requests necessary to correct negative amounts, fully fund underfunded or unfunded positions, or realign the budget to expenditures; or
3. Base adjustment requests to delete underfunded or unfunded positions.

Act 160 also requires that permanent and temporary position ceilings for each program be provided in the budget documents. As such, departments must provide permanent and temporary position counts in their BJ Summary tables for the FB 2017-19 Executive Budget.

Federal Fund Budgeting

In 2013, the State began a process to change the way federal awards were budgeted and expended, with the intent of increasing transparency and improving the State's ability to meet anticipated federal reporting requirements. Since then, the Federal Fund Information for States list of major, recurring federal awards was used to determine which federal awards were appropriated as means of financing (MOF) "N" (federal funds). All other federal awards which were anticipated to be received in FY 16 or FY 17 were appropriated as MOF "P" (other federal funds).

Each operating federal grant award anticipated to be received was provided a unique appropriation symbol and an extended lapse date (operating federal funds lapse after three fiscal years, instead of one fiscal year) to accommodate the difference between the State and the federal fiscal years and performance periods which extend beyond one year. Also, CIP federal fund appropriations which have been deemed necessary to qualify for federal aid financing and reimbursement will lapse five fiscal years after the fiscal biennium to encourage the timely implementation of federally-funded projects and expenditure of federal grant awards.

Each department will begin the FB 2017-19 budget process with federal fund and other federal fund ceiling amounts, which must be appropriately allocated by program ID. Departments should submit requests to adjust the FY 18 and FY 19 ceiling amounts to more accurately reflect anticipated federal award amounts or to correct the MOF of recurring awards, if necessary, as reflected on each program's corresponding list of "Federal Awards for FB 2017-19" (Form FF). For planning purposes, it should not be assumed that State funding will automatically replace federal funding in situations where federal funding is disrupted or discontinued.

This department's Office of Federal Awards Management (OFAM) will be introducing an online electronic workflow process, which should be used to complete your department's Form FF for the FB 2017-19 budget process. OFAM will provide information and training on the new process shortly (departments will be notified under separate cover).

A. General Policies

The general policies for the development of the FB 2017-19 Executive Biennium Budget are as follows:

1. For operations, the Executive Budget will be based on FY 17 appropriations from Act 119, SLH 2015, as amended by Act 124, SLH 2016, minus non-recurring costs and plus CB, as applicable. Individual departmental budget ceilings are established for all departments by the Department of Budget and Finance (B&F).
2. Under their respective budget ceilings, departments are authorized and encouraged to recommend trade-offs and transfers within and among programs under their purview to reflect the department's current priorities, changing conditions and to improve efficiency.

3. Non-general fund programs should plan for the fringe benefit assessment rate increasing to 60% for FY 18 and FY 19. This increase is primarily due to the projected costs for the prefunding of OPEB. The rate is expected to remain at around 60% for FY 20 and beyond.
4. According to the Congressional Budget Office (CBO), under current federal law, total federal discretionary spending for non-defense programs would decline by 0.6% in federal fiscal year (FFY) 2018, and then increase 2.7% in FFY 2019. This category includes most of the discretionary grant programs states receive. A newly elected Congress could amend these spending caps. The table below summarizes the CBO data.

Estimates of Revised Caps Under the Budget Control Act and Subsequent Legislation
(\$ in billions)

	2017	2018	2019	2020	2021
Nondefense	\$519	\$515	\$529	\$542	\$555
Percent change from prior year		-0.6%	2.7%	2.5%	2.3%
Defense	\$551	\$549	\$562	\$576	\$580
Percent change from prior year		-0.4%	2.4%	2.5%	2.4%
Total	\$1,070	\$1,064	\$1,091	\$1,118	\$1,145
Percent change from prior year		-0.5%	2.5%	2.5%	2.3%

Source: Congressional Budget Office August 2016

CBO estimates that federal spending for Medicaid will increase 5.6% in FFY 2018 and 5.3% in FFY 2019. Medicaid spending will be affected by changes in a state's Medicaid matching rate and the state contribution for the Affordable Care Act expansion.

Under current law, mandatory programs subject to sequestration under the Budget Control Act (including the Social Services Block Grant, Promoting Safe and Stable Families, and Vocational Rehabilitation State Grants) will be reduced by 6.9% on October 1, 2016. Reductions for future years have not been calculated, but should be similar to the FFY 2017 amount.

Given the uncertain nature of future federal funding levels and the likelihood that an increase in federal funds, besides for Medicaid, will be limited, programs should not assume that State funds will be available to support program costs if federal funds are reduced or no longer available.

5. Pursuant to Section 37-68(1), HRS, any proposal for new programs, regardless of funding sources, must demonstrate that such programs are appropriate functions of State government and can be implemented by government as cost-effectively as by the private sector.
6. Departments should be prepared to initiate necessary enabling legislation, or appropriate rule changes, to coincide with budget requests, as applicable. Legislative proposals shall be coordinated with the Governor's Office. Additionally, the B&F analyst assigned to your department should be informed of the applicable proposals as part of the budget review. (Form A, Request for

Operating Budget Adjustment, should be used to provide the necessary information to justify the related request and indicate the required legislation.)

B. Submission Requirements and Formats

1. Biennium Budget requests shall be submitted according to the requirements and formats as specified in the attachments.
2. All budget submissions will be subject to review and evaluation by B&F and the Governor. Worksheets and other supporting details may be requested and should be made available upon request.

C. Due Dates/Other Requirements

The following must be provided to this office:

1. By Friday, September 23, 2016, the following must be submitted, reflecting your budget submission:
 - a. Two hard copies of Forms A, A-Attachment, B, C, and FF (relating to the operating budget); and Tables P, Q, and R, and Forms CIPOp, CIPOpB, PAB and S (relating to CIP budget).
 - b. All Excel files which reflect your department's budget submission of Forms A, A-Attachment, B, and C (relating to the operating budget); and Forms CIPOp, CIPOpB, PAB and S (relating to CIP budget) should be transmitted to your B&F analyst.
2. By Wednesday, November 30, 2016, the following must be submitted, reflecting the Governor's final budget decisions:
 - a. For all departments except DOE, UH, and the Department of Transportation (DOT): Updated BJ Summary Tables in eBUDDI. Totals (by cost element and MOF) must match the grand totals on the Form B for the Governor's decision.
 - b. For DOE, UH, and DOT: Hard copies, Excel files, or other electronic files of the updated BJ Summary tables. Totals (by cost element and MOF) must match the grand totals on the Form B for the Governor's decision.
 - c. All departments: Two copies of the updated Budget Narratives; Forms PAB, CIPOp and CIPOpB.
 - d. All departments: Updated Tables P, Q, and R in eCIP and Tables A, B and C (Performance Measures) in eAnalytical.

- e. All departments: All Excel files which reflect the Governor's final budget decisions of Forms A, and A-Attachment (relating to the operating budget); and Forms CIPOp, CIPOpB, and PAB (relating to CIP budget) should be transmitted to your B&F analyst.
3. By Wednesday, November 30, 2016: Two copies of Form DMC (additional requirement for deferred maintenance costs): The Excel file of Form DMC must be transmitted to your B&F analyst.
4. By Friday, December 30, 2016: The BJ details updated in eBUDDI reflecting the Governor's final budget decisions, for all departments except DOE, UH, and DOT for which Excel or other electronic files are required.

Attachments

- Attachment 1: FB 2017-19 Operating Budget Ceilings
- Attachment 2: Guidelines for the Operating and Capital Improvement Program Budgets for FB 2017-19 and the Planning Period
- Attachment 3: Additional Operating Budget Detail Guidelines FB 2017-19 and the Planning Period
- Attachment 4: Operating Budget Submission Forms (Forms A, A-Attachment, B, C, FF)
- Attachment 5: CIP Submission Tables and Forms (Tables P, Q, R; Forms CIPOp, CIPOpB, PAB, S, DMC)
- Attachment 6: General Budget Information and Instructions for Completing Program Budget Request Forms (August 2016)
- Attachment 7: Major, Recurring Federal Funds for State FB 2017-19

FB 17-19 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION
08/26/16

Means of Financing	MOF	Item	Act 124/2016 FY 17 Apprn	Add:				Less:		Current Svcs Budget Ceilings	
				FY 18 CB	FY 19 CB	FY 18 Adjustments	FY 19 Adjustments	FY 18 Non-recurring	FY 19 Non-recurring	FY 18	FY 19
General Fund	A	Perm Temp \$	19,315.25 2,011.55 1,567,878,982							19,315.25 2,011.55 1,594,837,278	19,315.25 2,011.55 1,584,837,278
Special Funds	B	Perm Temp \$	737.50 6.00 52,159,324	141,779	141,779					737.50 6.00 52,301,103	737.50 6.00 52,301,103
Federal Funds	N	Perm Temp \$	5.00 150.50 257,220,049	2,653,646	2,653,646					5.00 150.50 259,873,695	5.00 150.50 259,873,695
Other Fed Funds	P	Perm Temp \$	0.00 1.00 7,814,000	147	147			(22,000)	(22,000)	0.00 1.00 7,792,147	0.00 1.00 7,792,147
Trust Funds	T	Perm Temp \$	0.00 0.00 17,640,000	0	0					0.00 0.00 17,640,000	0.00 0.00 17,640,000
Interdept'l Trsf	U	Perm Temp \$	0.00 0.00 7,785,636	0	0					0.00 0.00 7,785,636	0.00 0.00 7,785,636
Revolving Funds	W	Perm Temp \$	8.00 2.00 24,029,491	54,189	54,189					8.00 2.00 24,083,680	8.00 2.00 24,083,680
TOTAL		Perm Temp \$	20,065.75 2,171.05 1,934,307,482	0.00 0.00 36,679,481	0.00 0.00 36,679,481	0.00 0.00 0	0.00 0.00 0	0.00 0.00 (6,693,424)	0.00 0.00 (6,693,424)	20,065.75 2,171.05 1,964,293,539	20,065.75 2,171.05 1,964,293,539

FB 17-19 OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION
ADJUSTMENTS

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 18</u>	<u>FY 19</u>	<u>MOF</u>
LESS NON-RECURRING:					
EDN 100	BL	STUDENT TRAVEL	400,000	400,000	A
EDN 100	CT	GRANT - AFTER-SCHOOL ALL STARS	200,000	200,000	A
EDN 100		TEACHER RECRUITMENT AND RETENTION FOR HARD TO FILL INCENTIVE	3,600,000	3,600,000	A
EDN 200	GP	NAT'L ASSESSMENT OF EDUCATION PROGRESS STATE COORDINATOR PROGRAM	22,000	22,000	P
EDN 200	GD	DECLINING BALANCE DEBIT CARD	500,000	500,000	A
EDN 200	CT	GRANT - READ ALOUD AMERICA	100,000	100,000	A
EDN 200	CT	GRANT - READ TO ME INTERNATIONAL	100,000	100,000	A
EDN 300		OFFICE OF STRATEGY, INNOVATION, AND PLANNING	1,080,184	1,080,184	A
EDN 300	KO	ALTERNATIVE TEACH ROUTE PROGRAM	670,000	670,000	A
EDN 700	PK	COMPUTER EQUIPMENT	21,240	21,240	A
Sub-total			6,693,424	6,693,424	
By MOF			6,671,424	6,671,424	A
			22,000	22,000	P

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 18</u>	<u>FY 19</u>	<u>MOF</u>
ADD: CB					
		COLLECTIVE BARGAINING	33,829,720	33,829,720	A
		COLLECTIVE BARGAINING	141,779	141,779	B
		COLLECTIVE BARGAINING	2,653,646	2,653,646	N
		COLLECTIVE BARGAINING	147	147	P
		COLLECTIVE BARGAINING	-	-	T
		COLLECTIVE BARGAINING	-	-	U
		COLLECTIVE BARGAINING	54,189	54,189	W
Sub-total			36,679,481	36,679,481	