



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

OFFICE OF THE SUPERINTENDENT

June 21, 2016

TO: The Honorable Grant Chun
Chairperson, Finance and Infrastructure Committee

FROM: 
Kathryn S. Matayoshi
Superintendent

SUBJECT: **Update on the Department of Education's Fiscal Year 2016-2017 Budget Implementation**

1. DESCRIPTION

Update on the Department of Education's Fiscal Year 2016-2017 Budget Implementation. The Department has begun the process of allocations as appropriated to programs at this time due to timing of the fiscal year end and the need to have systems established early in July. When the Governor's budget execution instructions are released, adjustments may be necessary if a restriction is required to balance the State's budget. The Department will provide an update at a subsequent Finance and Infrastructure Committee meeting on the Governor's instructions.

2. PRESENTATION

Please see:

Attachment A – FY2017 General Fund Operating Budget by EDN and Program

Attachment B – FY2017 General Fund Operating Budget by EDN and Program with Program Description & Purpose

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Attachments

c: Amy S. Kunz, Senior Assistant Superintendent and CFO
Stephen Schatz, Deputy Superintendent
Assistant Superintendents
Budget Branch

**FY 2017 GENERAL FUND OPERATING BUDGET
BY EDN AND PROGRAM**

ATTACHMENT A

EDN	ProgID	Program Description	F I S C A L Y E A R 2 0 1 6 - 2 0 1 7				
			PERM FTE	TEMP FTE	Salary (A)	Non-Salary (A1,B,C,M)	TOTAL
EDN100	42100	Weighted Student Formula	12,288.000	530.800	710,089,706	157,912,245	868,001,951
EDN100	15849	Vocational & Applied Technology	80.000	-	4,761,740	1,118,917	5,880,657
EDN100	18869	Olomana Youth Center	12.000	1.000	699,140	110,565	809,705
EDN100	18864	Alternative Programs	26.000	22.000	2,367,785	115,345	2,483,130
EDN100	18205	Olomana Hale Hoomalu	2.000	2.000	221,303	10,968	232,271
EDN100	18206	Olomana School	28.250	14.000	2,368,831	93,939	2,462,770
EDN100	18863	High Core(Storefront)	8.000	-	480,772	145,545	626,317
EDN100	27042	Student Conference	-	-	-	55,985	55,985
EDN100	27036	State/District Student Council	-	-	-	56,792	56,792
EDN100	A9071	Student Travel Program	2016 Leg Add On; Non Recurring		-	400,000	400,000
EDN100	27000	Athletics (Transp. Intersch.)	-	-	-	785,053	785,053
EDN100	27100	Athletics (Salary, Supp & Equip)	-	-	-	5,543,482	5,543,482
EDN100	27400	Athletics (Supplies & Equipment)	-	-	-	747,749	747,749
EDN100	27900	Athletics (Transp. Spec. Maui)	-	-	-	41,999	41,999
EDN100	27480	Athletic Trainers	75.000	-	4,063,761	164,793	4,228,554
EDN100	27300	Athletics-Gender Equity	-	-	-	535,446	535,446
EDN100	16770	Learning Centers	-	14.500	907,400	512,547	1,419,947
EDN100	16158	Jr Res Officer Trng Corp	10.000	44.000	2,655,850	60,548	2,716,398
EDN100	16732	Hawaiian Language Immersion Program	7.000	34.000	2,203,604	339,238	2,542,842
EDN100	16173	Lahainaluna Boarding Dept-Gen Fund	12.000	-	452,955	150,838	603,793
EDN100	16403	Niihau School	4.000	-	158,765	8,581	167,346
EDN100	16204	Home/Hospital Instruction	-	-	-	390,000	390,000
EDN100	23026	Advanced Placement (AP) Incentive	1.000	-	64,401	-	64,401
EDN100	16791	Challenger Center	5.000	-	-	-	-
EDN100	25222	Teacher Recruitment and Retention	-	-	-	3,600,000	3,600,000
EDN100	12658	Substitute System	2.000	-	63,381	54,111	117,492
EDN100	12675	Superintendent's Position Reserve	-	5.000	275,560	78,302	353,862
EDN100	25040	School Health Aide Administration	-	10.000	264,802	133,701	398,503
EDN100	16807	Hawaiian Studies	1.000	3.000	289,833	2,215,688	2,505,521
EDN100	23001	Workers Compensation	-	-	-	8,523,490	8,523,490
EDN100	23002	Unemployment Insurance	-	-	-	2,256,888	2,256,888
EDN100	12666	HCPS-School Accountability	-	-	-	610,477	610,477

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EDN100	12667	HCPS-Standards Resource Development	1.000	-	86,513	290,272	376,785
EDN100	A9026	After-School All-Stars Hawaii	2016 Leg Add On; Non Recurring		-	200,000	200,000
TOTAL EDN 100 SCHOOL BASED BUDGETING			12,562.250	680.300	732,476,102	187,263,504	919,739,606
EDN150	17131	Special Education In Regular Schools	4,072.000	1,089.250	226,658,554	-	226,658,554
EDN150	17049	Special Education to Age 22	-	-	-	3,664,694	3,664,694
EDN150	17201	Hawaii School for the Deaf and Blind	58.000	5.000	2,500,727	389,906	2,890,633
EDN150	17351	SPED Services During School Breaks	-	-	-	2,808,674	2,808,674
EDN150	17746	Attorney & Related Fees	-	-	-	877,500	877,500
EDN150	17708	Transition Services (State Office Pos)	1.000	-	104,498	878	105,376
EDN150	17712	Special Olympics (POS)	-	-	-	87,055	87,055
EDN150	28050	District Special Education Services	41.500	-	2,242,436	2,973,782	5,216,218
EDN150	15623	Skilled Nursing Services	1.000	-	105,575	2,401,000	2,506,575
EDN150	15192	SPED Related Services	351.000	5.500	20,676,439	4,261,055	24,937,494
EDN150	15620	Social Workers	64.000	-	3,853,494	56,160	3,909,654
EDN150	15609	Educational Interpreters	15.000	-	481,170	13,161	494,331
EDN150	28176	Training & Retention MOAs	-	-	-	2,096,736	2,096,736
EDN150	28178	Section 504 Implementation	1.000	-	120,996	430,026	551,022
EDN150	25037	Special Education Section	7.500	2.000	794,329	13,163	807,492
EDN150	15685	Integrated Special Education Database	-	-	-	238,083	238,083
EDN150	15686	School Based Behavioral Health	384.500	99.500	28,726,353	6,772,699	35,499,052
EDN150	15687	Targeted Technical Assistance	-	4.000	219,257	144,489	363,746
EDN150	15179	Services For Children With Autism	179.000	25.000	8,645,185	34,963,488	43,608,673
EDN150	28183	Medicaid Reimbursement	-	-	-	48,174	48,174
TOTAL EDN 150 SPECIAL EDUC & STUDENT SUPP SV			5,175.500	1,230.250	295,129,013	62,240,723	357,369,736
EDN200	25023	Instructional Development-Admin Svcs	4.000	-	331,266	38,487	369,753
EDN200	25024	Instructional Services Branch	18.000	2.000	1,647,192	51,333	1,698,525
EDN200	25233	Sch Improvement/Comm Leadership Grp-Adm	1.000	-	100,452	7,000	107,452
EDN200	15497	Athletics Administration	6.000	-	527,007	7,020	534,027
EDN200	25045	Student Support Services Group-Admin	2.000	-	150,529	58,924	209,453

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EDN200	25237	Student Support Section	11.000	-	840,401	176,333	1,016,734
EDN200	28177	CSSS Support System	-	1.000	88,639	20,588	109,227
EDN200	25218	Educator Effectiveness System	-	-	-	600,000	600,000
EDN200	25219	Coordinated Support	-	2.000	136,778	126,000	262,778
EDN200	25220	School Transformation	2.000	19.000	1,826,527	3,017,051	4,843,578
EDN200	A9072	Declining Balance Debit Card Pilot Proj	2016 Leg Add On; Non Recurring		-	500,000	500,000
EDN200	25912	Advance Tech Research Branch-Admin	1.000	-	34,987	258,919	293,906
EDN200	25048	Hawaii Virtual Learning Network	6.000	-	399,683	896,512	1,296,195
EDN200	25115	Sabbatical Leave-Teachers	-	-	-	592,000	592,000
EDN200	25020	Employee Performance Management	-	-	-	19,998	19,998
EDN200	25758	Nationally Board Certified Teachers	-	-	-	2,319,525	2,319,525
EDN200	25234	Leadership Development	19.000	34.000	3,666,629	331,695	3,998,324
EDN200	16772	Teleschool	11.000	-	672,802	248,137	920,939
EDN200	25240	ICAA CI-Quality And Performance	194.000	23.000	13,245,258	1,810,166	15,055,424
EDN200	25241	ICAA CI-System Quality	57.000	-	3,470,247	239,397	3,709,644
EDN200	25242	ICAA-SBBH Services	21.000	-	1,051,105	-	1,051,105
EDN200	A9068	Cmplx Based Stem Wrkforce Dev Pilot Proj	2.000	-	129,710	-	129,710
EDN200	33004	Systems Accountability Office	16.000	-	1,305,580	189,559	1,495,139
EDN200	15654	Haw Content/Perform Stand-Assessment	6.000	-	477,352	8,711,000	9,188,352
EDN200	15655	Haw Content & Perform Stand-Training	-	-	-	245,700	245,700
EDN200	25230	ELP Standards/Assessments Implementation	-	-	-	855,514	855,514
EDN200	25759	Homeless Concerns	2.000	-	81,797	497,322	579,119
EDN200	A9069	GIA-Read Aloud America	2016 Leg Add On; Non Recurring		-	100,000	100,000
EDN200	A9070	GIA-Read to Me International	2016 Leg Add On; Non Recurring		-	100,000	100,000
TOTAL EDN 200 INSTRUCTIONAL SUPPORT			379.000	81.000	30,183,941	22,018,180	52,202,121
EDN300	33005	Board of Education Support Office	3.000	-	184,096	27,027	211,123
EDN300	33007	Superintendent's Office	10.000	1.000	896,127	51,211	947,338
EDN300	33033	Military Interstate Compact	-	-	-	25,000	25,000
EDN300	33790	Protocol Fund	-	-	-	1,688	1,688
EDN300	33027	Communications & Community Affairs Ofc	9.000	-	652,402	21,500	673,902
EDN300	33016	Corporate & Community Partnerships Offic	2.000	-	132,891	59,292	192,183

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EDN300	33025	Federal Compliance & Mgt Office	2.000	-	135,060	8,863	143,923
EDN300	33017	Standard Practices Office	1.000	1.000	168,491	7,459	175,950
EDN300	33012	Data Governance Office	2.000	-	195,256	-	195,256
EDN300	33656	Internal Audit	8.000	-	578,450	75,525	653,975
EDN300	33072	Ofc of Strategy, Innov & Performance	3.000	-	199,012	54,000	253,012
EDN300	33079	Policy, Innovation, Planning & Eval	9.000	-	827,172	-	827,172
EDN300	47213	Fiscal Services	3.000	2.000	462,423	16,233	478,656
EDN300	33006	Budget	15.000	-	1,298,863	38,554	1,337,417
EDN300	33010	Accounting Services	63.000	-	2,894,188	481,267	3,375,455
EDN300	34001	Procurement Services	13.000	-	718,703	32,028	750,731
EDN300	33001	Duplicating Services	-	-	-	108,225	108,225
EDN300	33013	Civil Rights Compliance	4.000	1.000	464,782	42,893	507,675
EDN300	33926	Office of Human Resources	6.000	-	481,420	903,230	1,384,650
EDN300	33719	Service and Merit Awards	-	-	-	1,643	1,643
EDN300	33829	Criminal History Check	10.500	-	352,910	258,590	611,500
EDN300	15125	Blood Pathogen Control	-	-	-	63,592	63,592
EDN300	23052	Workers Compensation-Administration	14.000	-	812,407	15,795	828,202
EDN300	33292	Personnel Development Branch	24.500	-	1,806,607	1,309,446	3,116,053
EDN300	33034	Teacher Mentor Program	-	-	-	378,932	378,932
EDN300	33122	Para Educator Training Program	-	-	-	43,787	43,787
EDN300	15689	Recruitment and Retention Incentive	-	-	-	40,365	40,365
EDN300	33721	Personnel Assistance Branch	16.000	-	1,062,251	162,171	1,224,422
EDN300	33722	Personnel Management Branch	105.500	-	5,538,088	1,387,180	6,925,268
EDN300	33084	Office of Info & Tech-General Direction	3.000	-	263,386	1,536,007	1,799,393
EDN300	33057	Enterprise Architecture	2.000	-	196,260	141,000	337,260
EDN300	33058	Information Technology Project Mgmt	5.000	-	393,593	648,724	1,042,317
EDN300	33088	School Process and Analysis	14.000	2.000	959,168	669,824	1,628,992
EDN300	33089	Enterprise Infrastructure Services	32.000	1.000	2,171,212	3,078,000	5,249,212
EDN300	33059	School Technology Services & Support	52.000	-	2,848,771	1,188,173	4,036,944
EDN300	33021	Enterprise Systems	53.000	1.000	3,526,210	5,502,259	9,028,469
TOTAL EDN 300 STATE ADMINISTRATION			484.500	9.000	30,220,199	18,379,483	48,599,682

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EDN400	35161	Food Service Administration	7.000	-	405,469	69,393	474,862
EDN400	35178	HCNP Maintenance of Effort	-	2.000	107,725	78,118	185,843
EDN400	35163	Food Services	318.000	-	13,341,448	11,813,420	25,154,868
EDN400	33009	School Facility & Support Services	3.000	-	268,450	27,554	296,004
EDN400	33022	Reprographic Services	15.000	-	741,273	316,778	1,058,051
EDN400	37710	Facilities Development Branch	13.000	-	843,926	30,700	874,626
EDN400	37711	Facilities Maintenance Branch	223.500	-	10,816,773	7,868,760	18,685,533
EDN400	37932	Safety, Security & Emergency Preparednes	7.500	-	474,745	254,764	729,509
EDN400	37712	Auxiliary Services Branch	18.000	1.000	1,139,637	16,713,761	17,853,398
EDN400	37299	School Custodial Centralized Services	10.500	-	365,221	223,502	588,723
EDN400	37325	Telephone (Centralized Services)	-	-	-	102,659	102,659
EDN400	37330	Telecommunication Charges For Schools	-	-	-	1,267,075	1,267,075
EDN400	37720	Utilities	-	-	-	54,744,136	54,744,136
EDN400	37663	Environmental Services Unit	1.000	-	55,510	567,700	623,210
EDN400	19097	Student Transportation	19.500	-	713,774	60,557,419	61,271,193
TOTAL EDN 400 SCHOOL SUPPORT			636.000	3.000	29,273,951	154,635,739	183,909,690
EDN500	46403	Adult Education Per Pupil Allocation	29.000	5.000	2,343,317	518,958	2,862,275
TOTAL EDN 500 SCHOOL COMMUNITY SERVICES			29.000	5.000	2,343,317	518,958	2,862,275
EDN700	10301	Preschool	49.000	-	2,384,564	420,436	2,805,000
EDN700	10304	Executive Office on Early Learning	-	2.000	159,132	31,740	190,872
TOTAL EDN 700 EARLY LEARNING			49.000	2.000	2,543,696	452,176	2,995,872
TOTAL DOE GENERAL FUNDS			19,315.250	2,010.550	1,122,170,219	445,508,763	1,567,678,982

**FY2017 GENERAL FUND OPERATING BUDGET
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WITH PROGRAM DESCRIPTION AND PURPOSE**

Attachment B

			F I S C A L Y E A R					2 0 1 6 - 2 0 1 7
EDN	ProgID	Program Description and Purpose	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL	
EDN100	42100	WEIGHTED STUDENT FORMULA To provide schools funds to implement their approved Financial Plans, which support their approved Academic Plans. These plans are developed to direct limited resources to programs to support student instruction consistent with the standards specified in the Hawaii Content and Performance Standards III and the Common Core Standards for English Language Arts and Mathematics, so that they can achieve those standards and develop to their fullest potential. Weighted student formula (WSF), as a form of student-based budgeting, allocates limited educational funds to schools based on student needs as predicted by student characteristics. WSF provides a transparent means to distribute funds based on recognized student educational needs and characteristics.	12,288.000	530.800	710,089,706	157,912,245	868,001,951	
EDN100	15849	VOCATIONAL & APPLIED TECHNOLOGY The purpose of this program is to prepare high school students to graduate career- and college-ready with education and training for employment purposes and/or progression into post-secondary education. Career and Technical Education (CTE) programs will develop technical, academic, employability, and life skills in an integrated and holistic way. Funds support the department's reform effort in moving away from the skill-based vocational program to career and technical education with a focus on preparing students for the high-performance workplace, including the development of high academic skills, thinking skills, and personal qualities. The program provides equitable educational opportunities for all students.	80.000	-	4,761,740	1,118,917	5,880,657	
EDN100	18869	OLOMANA YOUTH CENTER The purpose of the Olomana Youth Center is to provide support services for students identified as alienated/at-risk (by state criteria) in an alternative education setting on a separate campus. The program assists the referring schools in expanding their capacity to minimize the problem of school alienation and the student dropout rate. Olomana Youth Center also provides transitional services for some of the Hawaii Youth Correctional Facility youth upon discharge. As an integral component of the Comprehensive Student Support System, the program is a dropout and intervention program that also provides transitional educational services.	12.000	1.000	699,140	110,565	809,705	

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EDN100	18864	ALTERNATIVE PROGRAMS						
		The purpose of the Alternative Programs is to provide prevention and intervention services to secondary students in one or both of the following models: Alternative learning programs and services that address the needs of identified at-risk youth, and/or; Peer Education Programs that provide primary prevention health education curriculum to youth of all ages through the peer-to-peer model. Alternative Learning Programs and Services: (formerly known as Alternative Learning Centers) The purpose of Alternative Learning Programs and Services is to provide academic and behavioral support services to secondary students identified as alienated or at-risk. These services provide necessary supports to at-risk students so they may graduate college and career ready.	26.000	22.000	2,367,785	115,345	2,483,130	
		OLOMANA HALE HOOMALU						
		The purpose of the Olomana Hale Hoomalu program is to provide educational and support services to students who are temporarily confined to the juvenile detention facility.	2.000	2.000	221,303	10,968	232,271	
EDN100	18206	OLOMANA SCHOOL						
		The purpose of this program is to provide intervention strategies for detained, incarcerated, and alienated/at-risk students so that timely and appropriate services/supports be implemented; the creation of effective and supportive learning environments that enable detained, incarcerated, and alienated/at-risk students to improve their academic performance so they are equipped to attain the Common Core Standards and graduate from high school; and to provide services and supports that help students develop appropriate social, emotional and behavior competencies.	28.250	14.000	2,368,831	93,939	2,462,770	
EDN100	18863	HIGH CORE(STOREFRONT)						
		The purpose of the High Core Program is to provide support services to secondary students identified as alienated or at-risk, and to develop the capacity of the system to address the problem of school alienation and minimize the number of student dropouts. As an integral component of the Comprehensive Student Support Systems multi-tiered system of supports, the program serves as a dropout prevention and intervention program for secondary schools primarily in the Central District. The academic program is provided through the instructional component of the program; the behavioral, social, and emotional supports are provided through the counseling component of the program.	8.000	-	480,772	145,545	626,317	

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EDN100	27042	STUDENT CONFERENCE To plan, develop, and conduct district and a statewide Secondary Student Conference (SSC) and all other related preliminary training meetings and post-conference activities, including follow up efforts by conference participants.	-	-	-	55,985	55,985	
EDN100	27036	STATE/DISTRICT STUDENT COUNCIL To fund statewide student council meetings with student representatives from 44 public high schools to: 1) Enable and facilitate effective communication among schools and the state; 2) Facilitate student activities best practices among the schools and the state; and 3) Provide student leadership training activities and conferences to enable students to better serve as leaders of their school communities.	-	-	-	56,792	56,792	
EDN100	27043 (A9071)	STUDENT TRAVEL PROGRAM To provide funding for chaperone and student travel expenses for educational travel. (non-recurring)	2016 Leg Add On; Non Recurring		-	400,000	400,000	
EDN100	27000	ATHLETICS (TRANSP. INTERSCH.) To transport student-athletes and coaches of interscholastic athletic teams via DOE recommended modes of transportation.	-	-	-	785,053	785,053	
EDN100	27100	ATHLETICS (SALARY, SUPP & EQUIP) To compensate Assistant Athletic Directors and coaches to carry out the duties, as outlined by the Athletic Director, in the supervision and coordination of all interscholastic athletic programs.	-	-	-	5,543,482	5,543,482	
EDN100	27400	ATHLETICS (SUPPLIES & EQUIPMENT) To provide supplies and equipment to organize and operate an interscholastic athletic program.	-	-	-	747,749	747,749	
EDN100	27900	ATHLETICS (TRANSP. SPEC. MAUI) To provide for additional transportation costs for Maui District's unique tri-island organization in order for students to have the opportunity to compete in wholesome, organized interscholastic athletic competition.	-	-	-	41,999	41,999	

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EDN100	27480	ATHLETIC TRAINERS The school athletic health care program is a part of the Comprehensive Student Support System (CSSS) and provides services to students who compete in organized interscholastic athletic activities. It encompasses recognition, rehabilitation, treatment and management of injuries, education and counseling of high school student-athletes.	75.000	-	4,063,761	164,793	4,228,554	
EDN100	27300	ATHLETICS-GENDER EQUITY To provide interscholastic athletic opportunities for the under represented gender.	-	-	-	535,446	535,446	
EDN100	16770	LEARNING CENTERS To expand educational choices for high school students with special talents and interests; provide public school parents with new choices about the kind of education they want for their children; encourage school-community collaboration and use of high quality technologically advanced community resources; and make efficient use of educational resources such as facilities, staff and equipment.	-	14.500	907,400	512,547	1,419,947	
EDN100	16158	JR RES OFFICER TRNG CORP The Junior Reserve Officers' Training Corps (JROTC) is a four-year career and technical education (CTE) elective program of instruction cost-shared by the U.S. Army, Navy, Air Force, and Marine Corps. The curriculum is designed to teach high school students the value of citizenship, leadership, service to country, personal responsibility, and a sense of accomplishment, while instilling in them self-esteem, teamwork, and self-discipline. JROTC courses focus on motivating and preparing young people to be better citizens and responsible leaders while being aware of their rights, responsibilities, and privileges as American citizens. JROTC cadets earn advanced rank when enlisting into any branch of the military and advanced opportunities for federal/military academy appointments and ROTC college scholarships.	10.000	44.000	2,655,850	60,548	2,716,398	
EDN100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM To provide, on a limited basis, the educational instruction and experiences that support the achievement of the Hawaiian Language Immersion Program Goals as set forth in BOE Policy 2105 and the Office of Hawaiian Education's Strategic Plan for 2016-2018.	7.000	34.000	2,203,604	339,238	2,542,842	
EDN100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND The purpose of the Lahainaluna High School Boarding Department is to provide students with a well-rounded educational program that will develop boarding students vocationally, socially, and culturally through a unique live-in situation. (Work Study program)	12.000	-	452,955	150,838	603,793	

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EDN100	16403	NIIHAU SCHOOL To provide a comprehensive and standards based educational program in an environment conducive to learning, teaching, and growing in order that the Niihau students become productive and responsible citizens and life long learners.	4.000	-	158,765	8,581	167,346	
EDN100	16204	HOME/HOSPITAL INSTRUCTION Home/Hospital Instruction (HHI) is one of the array of services available to students as part of a school's Comprehensive Student Support System (CSSS). The purpose of HHI is to make possible the continuation of a student's educational program, as recommended by a Hawaii licensed physician and approved by the school principal, in a home or a hospital setting while the student is temporarily unable to attend school. HHI provides educational services to any Department of Education student qualified to receive such services.	-	-	-	390,000	390,000	
EDN100	23026	ADVANCED PLACEMENT (AP) INCENTIVE The Advanced Placement Incentive Program (APIP) offers comprehensive, innovative solutions to increase access to AP success for students through educator professional development, student preparation, business/community involvement, and 21st Century learning opportunities.	1.000	-	64,401	-	64,401	
EDN100	16791	CHALLENGER CENTER To provide astronomy, related earth-science and science, technology, engineering and math (STEM) educational experiences for students in grade six through eight. The mission of the program is to improve students' problem-solving and critical thinking skills along with their ability to work effectively in a team.	5.000	-	-	-	-	
EDN100	25222	TEACHER RECRUITMENT AND RETENTION The purpose of the funds are to support the recruitment of DOE personnel by attracting, recruiting and retaining qualified personnel for the proper delivery of services by the DOE.	-	-	-	3,600,000	3,600,000	

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EDN100	12658	SUBSTITUTE SYSTEM The TSEAS computerized call-in system provides automated, electronic transactions and services that is continuously used by 13,000 teachers, 5,000 substitute teachers, personnel from all K-12 public schools including some public charter schools and state/district offices with resource teachers. Provides 24-hour computerized call-in service or web access for an average of 1,100 absences/leaves per day. Enables creation and maintenance of teacher and substitute teacher database for paperless leave reporting, appropriate assignment and automated pay reporting for substitute teachers. Enables extraction and manipulation of data for reports as requested by DLIR for unemployment benefits or for reports requested by other departments or agencies.	2.000	-	63,381	54,111	117,492	
EDN100	12675	SUPERINTENDENT'S POSITION RESERVE To provide assistance to mitigate unexpected allocation adjustments and/or irregular expenses such as grievances.	-	5.000	275,560	78,302	353,862	
EDN100	25040	SCHOOL HEALTH AIDE ADMINISTRATION The school health services program provides funding for school health aide administrative program expenses. This program is administered by the Office of Curriculum, Instruction and Student Support (OCISS), Student Support Branch (SSB), Comprehensive Student Support Services Section (CSSSS) and provides support services to the schools and school health aides.	-	10.000	264,802	133,701	398,503	
EDN100	16807	HAWAIIAN STUDIES A) To support students in developing an understanding and appreciation of Hawaiian culture, language, values, practices and concepts, B) To support teachers in gaining knowledge of Hawaiian Studies content, and C) To support the utilization of community resources and resource people to enhance classroom experiences.	1.000	3.000	289,833	2,215,688	2,505,521	
EDN100	23001	WORKERS COMPENSATION To ensure that the DOE Workers' Compensation (WC) Unit is able to administer the DOE's WC Program and pay for all Worker's Compensation benefits and costs associated with the processing of these benefits as required by the Hawaii WC Law (Chapter 386, HRS), related State administrative rules, DOE policies and procedures and administer the WC Program for all WC claims handled by this unit.	-	-	-	8,523,490	8,523,490	

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EDN100	23002	UNEMPLOYMENT INSURANCE To administer the Unemployment Insurance Benefit Program and pay unemployment benefits to eligible employees as determined by Department of Labor and Industrial Relations (DLIR).	-	-	-	2,256,888	2,256,888	
EDN100	12666	HCPS-SCHOOL ACCOUNTABILITY To provide funding for the development and implementation of a statewide school accountability program as required by Act 238, SLH 2000, and amended by Act 51, SLH 2004, as part of a comprehensive educational accountability system for Hawaii's public education system.	-	-	-	610,477	610,477	
EDN100	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT The Hawaii Content and Performance Standards (HCPS) and Common Core State Standards in English Language Arts and Mathematics provide the foundation for curriculum, instruction and assessment in Hawaii's public school system. It guides the teaching-learning process in all of the classrooms, grades K-12, and enables all students to become literate, productive citizens of the 21st century. Providing sustained, focused, high-quality curricular, instructional and assessment resources to teachers, principals and paraprofessionals to enable them to implement standards-based education is critical and requires constant system-wide focus and attention. The primary purpose of this program is to develop a variety of high quality HCPS and/or Common Core resources/tools and training modules to ensure rigorous standards-based education implementation.	1.000	-	86,513	290,272	376,785	
EDN100	27483	AFTER-SCHOOL ALL-STAR HAWAII To provide comprehensive after-school and out-of-school programs that keep children safe and help them achieve in school and life. The program will provide alternatives for at-risk youth during the hours of 3 p.m. to 6 p.m. for middle school students. (non-recurring)	2016 Leg Add On; Non Recurring		-	200,000	200,000	
TOTAL EDN 100 SCHOOL BASED BUDGETING			12,562.250	680.300	732,476,102	187,263,504	919,739,606	
EDN150	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS To provide special education (SPED) instructional services to SPED students.	4,072.000	1,089.250	226,658,554	-	226,658,554	
EDN150	17049	SPECIAL EDUCATION TO AGE 22 To provide special education and related services to eligible students with disabilities to age 22 in accordance with Federal and State regulations.	-	-	-	3,664,694	3,664,694	

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EDN150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND To ensure that Hawaii's students who are deaf, blind, or deaf-blind have access to a free, appropriate public education under the Individuals with Disabilities Education Improvement Act (IDEIA, PL 105-17) and Chapter 60 HAR, by providing special education services, supports and programs that meet their unique needs, including students who attend from neighbor islands, at the Hawaii School for the Deaf and the Blind.	58.000	5.000	2,500,727	389,906	2,890,633	
EDN150	17351	SPED SERVICES DURING SCHOOL BREAKS Program ID 17351 addresses both Extended School Year (ESY) services and Evaluation and Individualized Education Program (IEP) services (formerly Program ID 28701). The Department is required by IDEA and Hawaii Administrative Rules, Chapter 60, to provide extended school year services if a student's IEP Team determines, on an individual basis that the services are necessary for the provision of a free appropriate public education (FAPE) to the student.	-	-	-	2,808,674	2,808,674	
EDN150	17746	ATTORNEY & RELATED FEES To provide funding for attorney and related costs that arise out of court judgments against the Department of Education (DOE) pursuant to the Individuals with Disabilities Education Improvement Act (IDEA) and Chapter 60. Federal and State laws, department rules and court orders require that the DOE provide equal opportunities to all disabled children, ages 3 to 22, regardless of the severity of their disability.	-	-	-	877,500	877,500	
EDN150	17708	TRANSITION SERVICES (STATE OFFICE POS) This program provides support to district and complex area staff and designated high school special education transition teachers who facilitate and plan for a smooth transition for students with disabilities from high school to post-school options and into the community.	1.000	-	104,498	878	105,376	
EDN150	17712	SPECIAL OLYMPICS (POS) The Special Olympics (SO) program is a supplementary athletic program whose primary purpose is to provide year-round sports training experiences and athletic competitions in a variety of well-coached, Olympic-type sports activities for individuals with intellectual disabilities or closely related developmental disabilities.	-	-	-	87,055	87,055	
EDN150	28050	DISTRICT SPECIAL EDUCATION SERVICES The District Special Education Services program was established to support the personnel who conduct individual student evaluations and provide the support and/or related services required by students who are referred for such services.	41.500	-	2,242,436	2,973,782	5,216,218	

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EDN150	15623	SKILLED NURSING SERVICES To provide the federally mandated related services of skilled nursing services to students, age 3 to 22 years, who require the service in order to ensure access and a free appropriate public education under the Individuals with Disabilities Educational Act of 2004 (IDEA) and Section 504 of the Rehabilitation Act of 1973 with the clarifications stipulated under the Americans with Disabilities Act Amendments Act of 2008.	1.000	-	105,575	2,401,000	2,506,575	
EDN150	15192	SPED RELATED SERVICES Federal laws, such as the Individuals with Disabilities Education Improvement Act of 2004 (IDEA), Section 504 of the Rehabilitation Act of 1973, and state laws, such as Hawaii Administrative Rules (HAR), Chapter 60, and Chapter 61 require that the Hawaii Department of Education (HIDOE) provide a timely, multidisciplinary, culturally, and educationally - appropriate evaluation for students at no cost to parents when a student is suspected of having a disability.	351.000	5.500	20,676,439	4,261,055	24,937,494	
EDN150	15620	SOCIAL WORKERS Social worker positions are allocated to complexes/complex areas to provide critical services in the Comprehensive Student Support System (CSSS) model. Services may include, but are not limited to, student diagnostic services, and are driven by compliance with legal mandates, federal laws such as the Individuals with Disabilities Education Improvement Act (IDEIA) as reauthorized in 2004, Section 504 of the Rehabilitation Act of 1973, Hawaii Revised Statutes and administrative rules such as Chapter 60, Chapter 61, and Hawaii Administrative Rules that require the Hawaii State Department of Education (HDOE) to provide timely, multi-disciplinary, culturally and technically appropriate evaluations for students at no cost to parents when a DOE student is suspected of having a disability.	64.000	-	3,853,494	56,160	3,909,654	
EDN150	15609	EDUCATIONAL INTERPRETERS This program provides interpreting services for deaf or hard-of-hearing students in mainstream educational settings.	15.000	-	481,170	13,161	494,331	

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EDN150	28176	<p>TRAINING & RETENTION MOAS</p> <p>The Department of Education has consistently been faced with a shortage of qualified staff to implement the proper services to students in Hawaii Public Schools. The Department of Education along with various institutions of higher education enters into Memorandum of Agreement (MOA)/Memorandum of Understanding (MOU) to provide programs to develop a pool of qualified individuals interested in entering the field of education to obtain the proper credentials needed to meet State and Federal regulations for licensure and Highly Qualified requirements. The funds provided allow the department to implement the provisions of the agreements.</p>	-	-	-	2,096,736	2,096,736	
EDN150	28178	<p>SECTION 504 IMPLEMENTATION</p> <p>To provide funds to implement federally mandated provisions in Section 504, Subpart D, of the Rehabilitation Act of 1973 and in the Department of Education's Hawaii Administrative Rules, Chapter 61, Provision of a Free Appropriate Public Education for Qualified Students with Disabilities Under Section 504, Subpart D, to provide equal educational opportunity and nondiscrimination protection to all qualified students with disabilities regardless of the nature and severity of the disabilities.</p>	1.000	-	120,996	430,026	551,022	
EDN150	25037	<p>SPECIAL EDUCATION SECTION</p> <p>To provide statewide leadership to ensure compliance with federal mandates of the Individuals with Disabilities Education Improvement Act of 2004 (IDEA) and Section 504 of the Rehabilitation Act of 1973, and requirements relating to the Office of Civil Rights.</p>	7.500	2.000	794,329	13,163	807,492	
EDN150	15685	<p>INTEGRATED SPECIAL EDUCATION DATABASE</p> <p>1. To support the operations and maintenance of the electronic Comprehensive Student Support System (eCSSS). 2. To assist and support district and school personnel (district educational specialists, district resource teachers, special services coordinators, administrators, regular education teachers, special education teachers, educational evaluators, school-based behavioral health providers, school counselors) to input data and maintain current and accurate Special Education student records in eCSSS. 3. To improve the design and development of eCSSS through reports, change requests and updates and to support the implementation of these changes. 4. To provide training and technical assistance as needed.</p>	-	-	-	238,083	238,083	

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EDN150	15686	SCHOOL BASED BEHAVIORAL HEALTH The School Based Behavioral Health (SBBH) program provides a focused and responsive system of evidence-based behavioral and mental health interventions to ensure the health and well being of students who have social, emotional or behavioral concerns that impact learning. This includes, but is not limited to, those students who require related services under Chapter 60 (Individuals with Disabilities Education Act) and Chapter 61 (Section 504 of the Rehabilitation Act of 1973) of the Department's Administrative Rules.	384.500	99.500	28,726,353	6,772,699	35,499,052	
EDN150	15687	TARGETED TECHNICAL ASSISTANCE The purpose of this allocation is to provide financial support to the Community Children's Council Office (CCCO). The CCCO provides support and technical assistance to locally based Community Children's Councils and other activities that support the long-term, sustainable community involvement necessary to achieve effective community and family engagement in the education of students with special needs. The CCCO has three main goals: 1) Provide comprehensive training to parents and community members, 2) Include parent and community participation in sustaining and improving quality services, and 3) Engage families and professionals to provide a broad-base of support for local Community Children's Council and their activities.	-	4.000	219,257	144,489	363,746	
EDN150	15179	SERVICES FOR CHILDREN WITH AUTISM To ensure the supports and services needed to access and progress in the general curriculum, in the least restrictive environment (LRE), are available to all students with Autism Spectrum Disorder(ASD). To ensure supports and services needed to access and progress in the general curriculum in the LRE, the Department by providing staff development and teacher training and by working collaboratively with private contract agencies in accordance with Board of Education Policy 2160, uses these funds to cover expenses associated with services for students with ASD.	179.000	25.000	8,645,185	34,963,488	43,608,673	
EDN150	28183	MEDICAID REIMBURSEMENT To provide funds for the development, implementation and on-going operations of a Medicaid school-based claiming program for the provision of school-based health related services to Medicaid/IDEIA eligible students.	-	-	-	48,174	48,174	
TOTAL EDN 150 SPECIAL EDUC & STUDENT SUPP SV			5,175.500	1,230.250	295,129,013	62,240,723	357,369,736	

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EDN200	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS To provide leadership in research, development and design of state-of-the-art, student-focused curriculum, assessment, instruction, and supports. These funds specifically provide for the OCISS, Assistant Superintendent's office administrative costs including personnel, equipment and supplies.	4.000	-	331,266	38,487	369,753	
EDN200	25024	INSTRUCTIONAL SERVICES BRANCH To assist and facilitate the instructional program by planning, developing, testing, monitoring, and evaluating, new and existing curricular, and teaching techniques - all aimed at supporting and implementing the Hawaii Standards. To coordinate and prepare responses, reports, assignments, and other communications as needed for the department to the Governor, legislature, federal government and business/community organizations, as well as individuals.	18.000	2.000	1,647,192	51,333	1,698,525	
EDN200	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM To provide leadership and administrative support for the Office of Curriculum, Instruction and Student Support (OCISS), School Improvement/Community Leadership Group - School Community Councils.	1.000	-	100,452	7,000	107,452	
EDN200	15497	ATHLETICS ADMINISTRATION To provide assistance to interscholastic athletic programs that provide opportunities for students to compete in wholesome, organized interscholastic athletic competition.	6.000	-	527,007	7,020	534,027	
EDN200	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN To provide leadership and administrative support for the Office of Curriculum, Instruction and Student Support (OCISS), Student Support Branch (SSB). The branch provides leadership, support and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support.	2.000	-	150,529	58,924	209,453	

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EDN200	25237	STUDENT SUPPORT SECTION The Student Support Section facilitates the delivery of the Comprehensive Student Support System (CSSS) in all schools through supports in the areas of education, physical, psychological, and social services. Such services encompass prevention, early intervention, tertiary intervention and strategies, and involve close collaboration with individuals, organizations, and agencies, internal and external to the Department. This allocation provides for infrastructure and program support to assist districts, complex areas, and schools to provide a rich array of student support services that enable all students to achieve compliance with federal and state mandates, the Hawaii Content and Performance Standards/Common Core Standards, and goals of College and Career Readiness.	11.000	-	840,401	176,333	1,016,734	
EDN200	28177	CSSS SUPPORT SYSTEM The Comprehensive Student Support System (CSSS) has been implemented in all schools throughout the Department so that all students are provided with appropriate support services that eliminate or reduce barriers to learning. Such services encompass prevention, early intervention, tertiary intervention and strategies, and involve close collaboration with individuals, organizations, and agencies, internal and external to the Department. This allocation provides for infrastructure and program support to assist districts, complex areas, and schools in providing a rich array of support services that enable all students to achieve the Hawaii Content and Performance Standards/Common Core Standards, the Vision of the High School Graduate, and the goals of College and Career Readiness.	-	1.000	88,639	20,588	109,227	
EDN200	25218	EDUCATOR EFFECTIVENESS SYSTEM State Board of Education Policy 2055 outlines an evaluation system that uses multiple measures to create a comprehensive picture of each teacher's effectiveness. The EES is comprised of four components: 1) Classroom Observations/Working Portfolios, 2) Core Professionalism/Tripod student perception survey, 3) Hawaii Growth Model, and 4) Student Learning Objective. The funds will be used to support technical review of the EES and review and extension of the strategic plan.	-	-	-	600,000	600,000	

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EDN200	25219	COORDINATED SUPPORT To provide support for planning and oversight of the Leadership Team meetings, Deputy's Roundtable, the Secondary and Elementary Principal Forums, and the Complex Area Support Team (CAST); advance the organization's top academic priorities (Strategic Plan and 6 Priority Strategies) across the Department of Education; manage and support various initiatives led by the Office of the Deputy Superintendent; assist in the development and execution of cross-office projects to ensure efficient and consistent implementation and communication; and support the Complex Area Superintendents' performance routine process, including Stocktake meetings.	-	2.000	136,778	126,000	262,778	
EDN200	25220	SCHOOL TRANSFORMATION Funds are allocated to provide leadership and administrative support to the Complex Area for Priority and Focus Department schools, and the School Transformation Branch for Priority and Focus charter schools to implement the Hawaii Flexibility Waiver. The funds are to establish Complex Area Officers or for professional service providers or external contractors to provide school turnaround support services to Priority and Focus Schools, and to establish the personnel for the Office of School Transformation under the Hawaii Flexibility Waiver.	2.000	19.000	1,826,527	3,017,051	4,843,578	
EDN200	25221 (A9072)	DECLINING BALANCE DEBIT CARD PILOT PROJ As part of a pilot project, the Department of Education will issue declining balance debit cards to a group of teachers that may be used by the teachers to purchase school supplies utilized for instruction of their students.	2016 Leg Add On; Non Recurring		-	500,000	500,000	
EDN200	25912	ADVANCE TECH RESEARCH BRANCH-ADMIN Funds are allocated to provide administrative support for the Office of Curriculum, Instruction and Student Support (OCISS), Student Support Branch (SSB). The SSB provides leadership, support and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support.	1.000	-	34,987	258,919	293,906	

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EDN200	25048	HAWAII VIRTUAL LEARNING NETWORK The Hawaii Virtual Learning Network: Provides statewide leadership in expanded learning programs, educational resources, multimedia programs and materials, and consultative services that model the use of 21st Century skills and new technologies for students, educators, and administrators. Prepares students and educators for the 21st century workforce by providing technology-rich, standards-based credit courses for students, and best practices, online professional development and resources for educators. Develops, maintains, and provides online, distance learning, and video conferencing programs and systems.	6.000	-	399,683	896,512	1,296,195	
EDN200	25115	SABBATICAL LEAVE-TEACHERS To support the collective bargaining unit agreement with BU 05 regarding teacher sabbatical leave.	-	-	-	592,000	592,000	
EDN200	25020	EMPLOYEE PERFORMANCE MANAGEMENT To implement employee performance management programs.	-	-	-	19,998	19,998	
EDN200	25758	NATIONALLY BOARD CERTIFIED TEACHERS To provide differentials and bonuses for National Board Certified teachers and reimbursements to applicants who complete the certification process for expenses incurred.	-	-	-	2,319,525	2,319,525	

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EDN200	25234	<p>LEADERSHIP DEVELOPMENT</p> <p>A. To train, develop and support administrators state wide (principals, vice-principals, and teacher leadership teams) as part of the leadership pipeline to enable them to gain the skills, knowledge, and strategies as leaders to focus their school improvement efforts on standards-based education, the Common Core State Standards, the expectations of ESEA Flex. In addition to sponsoring institute-initiated activities such as seminars, conferences, planning and facilitation services for schools, Professional Development and Educational Research Institute (PDERI) responds to requests for training, mentoring, and other consultative services requested by complexes, districts and other state offices. B. To support the New Principal Academy (NPA) programs to provide new principals with professional development support and training for the first two years as a principal. C. To support the Hawaii Principal Academy (HPA) which presents institutes designed to prepare, support, and enhance the knowledge and skills of principals as they meet the challenges of Act 51: Reinventing Education Act of 2004, and expectations of ESEA Flex. D. To support the Hawaii Certification Institute for School Leaders (CISL) programs to provide quality administrators for the schools; to train, prepare and support new school administrators and to certify them. E. To support the Vice Principal Academy (VPA) programs to hone the leadership skills of current vice principals to further enhance the administrative team at the school level and preparation for the principalship. F. To support the Teacher Leadership Academy (TLA) program to increase their skills in the areas of instructional and visionary leadership. To provide quality teacher leaders for the schools and for preparation for entry into a career pathway for school level administration.</p>	19.000	34.000	3,666,629	331,695	3,998,324	
EDN200	16772	<p>TELESCHOOL</p> <p>To provide leadership, administration, infrastructure, and program development support for the Office of Curriculum, Instruction and Student Support (OCISS). OCISS provides leadership, support and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support. Its Extended Learning Opportunities and Student Support (ELOSS) Section provides support for the development and implementation of expanded learning opportunities that include the use of instructional technologies, multimedia resources and nontraditional environments and/or school day.</p>	11.000	-	672,802	248,137	920,939	
EDN200	25240	<p>ICAA CI-QUALITY AND PERFORMANCE</p> <p>To support and assist school administrators and teachers in the planning and delivery of effective instructional services to students.</p>	194.000	23.000	13,245,258	1,810,166	15,055,424	

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EDN	ProgID	Program Description and Purpose	F I S C A L Y E A R					2 0 1 6 - 2 0 1 7		
			PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL			
EDN200	25241	ICAA CI-SYSTEM QUALITY To support and assist school administrators and teachers in the planning and delivery of effective instructional services to students.	57.000	-	3,470,247	239,397	3,709,644			
EDN200	25242	ICAA-SBBH SERVICES The School-Based Behavioral Health (SBBH) program provides a focused and responsive system of evidenced-based behavioral and mental health interventions to ensure the health and well being of students who have social, emotional or behavioral concerns that impact learning. This includes, but is not limited to, those students who require related services under Chapter 60 (Individuals with Disabilities Education Act) and Chapter 61 (Section 504 of the Rehabilitation Act of 1973) of the Department's Administrative Rules. Funds are to be expended to assure the sustainability of such interventions and the provision of prevention and intervention services to at-risk students (including, but not limited to, ELL and Migrant Education students, Title I and students who have Class A-D discipline referrals) in collaboration with other school staff through a proactive continuum of behavior interventions embedded in the Comprehensive Student Support System (CSSS). This allocation provides the necessary funds to manage the effective delivery of SBBH assessments and mental health and/or behavioral interventions.	21.000	-	1,051,105	-	1,051,105			
EDN200	25035 (A9068)	COMPLEX BASED STEM WRKFORCE DEV PILOT PROJ The primary purposes of the Project are to: (1) support the development and implementation of practical K-12 curricula in the areas of science, technology, engineering, and math (STEM); (2) increase the number of students who graduate with job readiness skills; (3) provide training and practicum experience to K-12 teachers and staff in instructing STEM curricula; and (4) develop and coordinate partnerships between the schools and community that will provide training, internships, and other job/career opportunities for the students. Secondly, the Project seeks to decrease the percentage of students dropping out of school and raise post-secondary attendance because of the relevance and practical nature of the curricula.	2.000	-	129,710	-	129,710			

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EDN200	33004	<p>SYSTEMS ACCOUNTABILITY OFFICE</p> <p>Funds for this allocation shall be used for operating expenses of the OSIP, Assessment and Accountability Branch (AAB). AAB assists the schools, complex areas, and other offices by focusing on projects pertaining to student assessment, system accountability, enrollment counts and projections, and various federal reports. AAB provides system and school-level accountability, and test development services that are mandated by state and federal laws, Board of Education policies, and the Superintendent's initiatives.</p>	16.000	-	1,305,580	189,559	1,495,139	
EDN200	15654	<p>HAW CONTENT/PERFORM STAND-ASSESSMENT</p> <p>Funds are to be used to develop, administer, score and report the assessments of the Hawaii Statewide Assessment Program which include the Smarter Balanced, Hawaii State Assessments and the Hawaii State Alternate Assessment in ELA/Literacy, Mathematics, and Science in grades, 3-8, and 11. These funds are also to be used to develop, administer, and score the Hawaii State Assessment in the Hawaiian Language for students in grades 3 and 4 in ELA/Literacy, Mathematics, and Science; the College and Career Readiness Assessments in grades 8-11; and the End-of-Course assessments. These tests provide measures of students' attainment of state standards and college and career readiness for summative assessment, reflection, planning for school improvement, and accountability. These are the primary source of assessment data used as part of the Educator Effectiveness System and for calculation of Strive HI indices for each school and the State of Hawaii.</p>	6.000	-	477,352	8,711,000	9,188,352	
EDN200	15655	<p>HAW CONTENT & PERFORM STAND-TRAINING</p> <p>The Hawaii Content and Performance Standards (HCPS) and the Common Core Standards (Hawaii Standards) provide the foundation for curriculum, instruction and assessment in the Hawaii public school system. These standards guide the teaching-learning process in all classrooms, grades K-12, and enable all students to become literate, productive citizens of the 21st century. Funds will be used to provide sustained, focused, high quality curricular, instructional and assessment resources and training to teachers, principals and paraprofessionals to enable them to implement standards-based education. The purpose of the program funds is to provide the requisite training to ensure quality standards-based education implementation in all schools.</p>	-	-	-	245,700	245,700	

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EDN200	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION Funds will be used for operational expenses that support the existing English language proficiency assessment and standards implementation for students who are of limited English proficiency (ELL) in grades K-12. The State is required by Title III, (Subpart 1 (Section 3111), (2) (iii), to administer an English language proficiency test to students in its English for Limited English Proficient Students. The results of the test are used to determine whether or not the state has met its Annual Measurable Achievement Objectives (AMAOs), under provisions of Title III, [Subpart 1, (Section 3122), (A), (3)], which are predetermined by the State and approved by the US DOE.	-	-	-	855,514	855,514	
EDN200	25759	HOMELESS CONCERNS To ensure that homeless children and youth have access to a free and appropriate education. States are called upon to review and revise laws and policies to eliminate barriers to the enrollment, attendance, and success in school of homeless children and youth, and to include homeless students in the mainstream school environment.	2.000	-	81,797	497,322	579,119	
EDN200	18575 (A9069)	GIA-READ ALOUD AMERICA To provide evening workshops at public schools aimed at giving parents tools and information to help them develop better lines of communication with their children, teach children to love reading both for pleasure and education; limit technology as a replacement for family interaction, and develop positive attitudes and lifelong learning skills.	2016 Leg Add On; Non Recurring		-	100,000	100,000	
EDN200	18574 (A9070)	GIA-READ TO ME INTERNATIONAL To promote children's literacy through its mission: to share the love and joy of reading aloud. Read to Me International Foundation partners with parents, caregivers, educators, service providers, and children to support children's literacy and reading in preschools, schools, and the community through research-based ideas and best practices.	2016 Leg Add On; Non Recurring		-	100,000	100,000	
TOTAL EDN 200 INSTRUCTIONAL SUPPORT			379.000	81.000	30,183,941	22,018,180	52,202,121	
EDN300	33005	BOARD OF EDUCATION SUPPORT OFFICE To enable the Board of Education to implement statewide policies for public education and public libraries. In addition, these funds will be utilized by the Board of Education to establish standards to guide the operation of the public school system, adopt student assessment models, monitor school success, manage the operations of the public library system and oversee certain activities of the State Public Charter School Commission.	3.000	-	184,096	27,027	211,123	

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EDN300	33007	SUPERINTENDENT'S OFFICE To plan, direct, and administer the various activities of the Department of Education under the general direction of the Board of Education and within the scope of Federal and Hawaii State statutes, established policies, and rules and regulations.	10.000	1.000	896,127	51,211	947,338	
EDN300	33033	MILITARY INTERSTATE COMPACT This allocation is for the State of Hawaii, Department of Education's administration of the national Interstate Compact on Educational Opportunity for Military Children (ICEOMC). Hawaii adopted the Interstate Compact on Educational Opportunity for Military Children, Act 152 in 2009, and was amended by Act 82 (SLH 2011).	-	-	-	25,000	25,000	
EDN300	33790	PROTOCOL FUND To plan, direct, and administer the various activities of the Department of Education under the general direction of the Board of Education and within the scope of Federal and Hawaii State statutes, established policies, and rules and regulations.	-	-	-	1,688	1,688	
EDN300	33027	COMMUNICATIONS & COMMUNITY AFFAIRS OFC The Communications and Community Affairs Office responds to requests from the public, media, policy makers and other public school constituencies relating to matters of public education in Hawaii. It issues news releases, engages in media relations, arranges press conferences, manages the DOE website and social media forums, produces a number of communications materials including videos, brochures, and reports; provides interpretation on often complicated issues pertaining to Hawaii's statewide school system, facilitates complaint resolution, and delivers crucial emergency communications services.	9.000	-	652,402	21,500	673,902	
EDN300	33016	CORPORATE & COMMUNITY PARTNERSHIPS OFFIC The Corporate & Community Partnerships Office provides the mechanism at the State level to support public education by developing and implementing partnership programs involving businesses, state agencies, and other organizations that support the Department of Education's initiatives.	2.000	-	132,891	59,292	192,183	
EDN300	33025	FEDERAL COMPLIANCE & MGT OFFICE The Special Projects Office provides operational, technical, and research support to the Office of the Deputy Superintendent in the areas of compliance with federal and state laws and regulations, as well as Hawaii Board of Education and Superintendent of Education initiatives.	2.000	-	135,060	8,863	143,923	

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EDN300	33017	STANDARD PRACTICES OFFICE To provide funding for the Standard Practices Office to oversee compliance issues which include the development, establishment and maintenance of the Department's Standard Practices and Administrative Rules. To provide centralized resources to serve and support the Department's offices and programs relating to preparing and implementing policies, standard practices, administrative rules, procedures and regulations.	1.000	1.000	168,491	7,459	175,950
EDN300	33012	DATA GOVERNANCE OFFICE The Hawaii State Department of Education is obligated to maintain practices, procedures and documentation in accordance with state and federal information privacy and security regulations.	2.000	-	195,256	-	195,256
EDN300	33656	INTERNAL AUDIT The purpose of the Internal Audit Office is to perform the Internal Audit function within the Department of Education.	8.000	-	578,450	75,525	653,975
EDN300	33072	OFC OF STRATEGY, INNOV & PERFORMANCE The Office of Strategy, Innovation and Performance (OSIP) has been established to ensure that reforms set by the Strategic Plan are systemized and supported.	3.000	-	199,012	54,000	253,012
EDN300	33079	POLICY, INNOVATION, PLANNING & EVAL The Policy, Innovation, Planning and Evaluation Branch (PIPE) is responsible for policy analysis, innovative implementation, program evaluation and strategic planning.	9.000	-	827,172	-	827,172
EDN300	47213	FISCAL SERVICES To provide leadership and direction for Budget, Accounting, Procurement & Contracts Branches and Medicare Contracts & Reimbursement and Hawaii Child Nutrition Programs for the DOE within the scope of applicable laws, rules, and regulations.	3.000	2.000	462,423	16,233	478,656
EDN300	33006	BUDGET To assist the Assistant Superintendent and Chief Financial Officer in the preparation and execution of the public school system's operating budget; to analyze the Department's budget-to-actual expenditures, recommending opportunities for re-prioritization of resources to meet the Department's needs.	15.000	-	1,298,863	38,554	1,337,417

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EDN300	33010	ACCOUNTING SERVICES To provide leadership and direction for various business and administrative services of the Department of Education (DOE) and the Office of Fiscal Services (OFS) within the scope of laws and regulations, and for services in accounting and operations. 1) Accounting oversees the Financial Management System (FMS) for financial reports, and also processes, coordinates/reconciles transactions with the Department of Accounting & General Services (DAGS), including the State Comprehensive Annual Financial Reports (CAFR), Board of Education financial reports, and capital asset/fixed asset inventory accounting. 2) Operations coordinates and executes transactions related to Payroll, Leave Accounting, and Vendor Payment, which includes the administration of the Purchasing Cards (P-Cards).	63.000	-	2,894,188	481,267	3,375,455	
EDN300	34001	PROCUREMENT SERVICES To provide leadership and direction for procurement and contracting services for the Department subject to the applicable laws, administrative rules, and regulations governing these activities.	13.000	-	718,703	32,028	750,731	
EDN300	33001	DUPLICATING SERVICES To provide rentals of photocopying machines, and related supplies for copying of documents for educational and administrative purposes for the Department and Board of Education.	-	-	-	108,225	108,225	
EDN300	33013	CIVIL RIGHTS COMPLIANCE The Civil Rights Compliance Office (CRCO) supports the executive function of the Superintendent of Education by promoting equal opportunity in educational programs, services, and activities for students; equal employment opportunity; and equal access to Department programs, services, and activities in compliance with various federal and state civil rights laws, and related DOE Administrative Rules, and Board of Education Policies.	4.000	1.000	464,782	42,893	507,675	
EDN300	33926	OFFICE OF HUMAN RESOURCES To provide organizational planning and development for, and administrative oversight of, the Office of Human Resources (OHR). The major areas within OHR include recruitment, classification and compensation, records and transactions, employee development/training, employee relations (performance management, leadership and supervisor consult, labor relations and negotiations), employee investigations, benefits and workers' compensation claims administration.	6.000	-	481,420	903,230	1,384,650	

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EDN300	33719	SERVICE AND MERIT AWARDS To administer the service and retirement awards to qualified employees.	-	-	-	1,643	1,643	
EDN300	33829	CRIMINAL HISTORY CHECK A) To provide personnel support services for employee background checks. B) To include electronic screening of criminal history records from the Hawaii Criminal Justice Information System, electronic fingerprint processing and use of fingerprint cards for State and FBI criminal history records, processing and investigation of criminal history records that are retrieved (including interviews and data collection for employment decision making and petition hearings for employment denial based on criminal history and other employment information), record keeping, coordination with other state agencies, Institute of Higher Education (IHE) teacher trainees, individuals providing contract services to DOE schools and assistance to other OHR offices.	10.500	-	352,910	258,590	611,500	
EDN300	15125	BLOOD PATHOGEN CONTROL To administer specific Bloodborne Pathogens activities for the DOE and ensure all required payments are made. This includes payments to ensure that approximately 2,000 Hepatitis B vaccinations are administered to all eligible DOE employees and all post exposure follow up examination costs are paid.	-	-	-	63,592	63,592	
EDN300	23052	WORKERS COMPENSATION-ADMINISTRATION To provide funding for the personnel needed to operate the DOE Workers' Compensation (WC) Unit. The WC Unit administers the DOE Workers' Compensation (WC) program and Bloodborne Pathogens activities.	14.000	-	812,407	15,795	828,202	
EDN300	33292	PERSONNEL DEVELOPMENT BRANCH The purpose of this allocation is to support the various programs in the Personnel Development Branch: Alternative Teacher Training Program; Educational Assistance Training Program; the Program Evaluation & Compliance Program; Professional Development and Induction Program; and the Associates Degree Program.	24.500	-	1,806,607	1,309,446	3,116,053	
EDN300	33034	TEACHER MENTOR PROGRAM To support 15 Complex Areas in developing, coordinating and implementing their Induction & Mentoring Programs for beginning teachers. As a result, complex areas will support their novice teachers in becoming highly effective and help them to build the qualities of life-long professional learning, reflective and inquiry practices and the use of formative assessments.	-	-	-	378,932	378,932	

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EDN300	33122	PARA EDUCATOR TRAINING PROGRAM To provide comprehensive, systematic, competency based training to Educational Assistants (EA) and other paraprofessionals to increase their knowledge and skills for improved performance in the classroom.	-	-	-	43,787	43,787	
EDN300	15689	RECRUITMENT AND RETENTION INCENTIVE The purpose of these funds are to support the recruitment of DOE personnel by attracting, recruiting and retaining qualified personnel for the proper delivery of services by DOE.	-	-	-	40,365	40,365	
EDN300	33721	PERSONNEL ASSISTANCE BRANCH To provide operational funds for the Personnel Assistance Branch (PAB), which includes expenses incurred and paid by the Labor Relations Section, Negotiations Section, Employee Benefits (EB) Unit fka Health Benefits and Awards Unit, and the State Office PRO.	16.000	-	1,062,251	162,171	1,224,422	
EDN300	33722	PERSONNEL MANAGEMENT BRANCH To provide funds for the Office of Human Resources, Personnel Management Branch and Personnel Regional Offices to administer comprehensive personnel services for the Department and its employees.	105.500	-	5,538,088	1,387,180	6,925,268	
EDN300	33084	OFFICE OF INFO & TECH-GENERAL DIRECTION 1. To empower schools and offices by improving the planning, coordination, training, and delivery of technology-based information and telecommunication services. 2. To improve the efficiency and productivity of instructional and administrative programs by utilizing current information and telecommunications technologies. 3. To provide leadership, guidance, training, priorities and strategic direction to the Information Systems Services, Network Support Services, and Information Resource Management Branches within OITS. 4. To be the technology consultant to the Superintendent of the DOE. 5. To assist in the increase in on-line learning opportunities for students and employees. 6. To be a focal point for quality initiatives and project management.	3.000	-	263,386	1,536,007	1,799,393	
EDN300	33057	ENTERPRISE ARCHITECTURE To develop Enterprise Architecture (EA) methodologies and practices to help OITS and the DOE achieve the benefits of enterprise standards-based architectures. This includes: evaluating alternative technology solutions and providing recommendations on future directions and investment. developing, coordinating, and implementing policies, standards, and processes based on architectural principles. establishing reference architectures to guide and assist the governance of OITS.	2.000	-	196,260	141,000	337,260	

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EDN300	33058	INFORMATION TECHNOLOGY PROJECT MGMT The Information Technology Project Management Branch (ITPMB) will: 1. Recruit project managers, 2. Establish IT governance including ranking and prioritization to support informed decision making and funding requests for projects, 3. Deploy project management methodology, templates and tools for tracking and monitoring of projects, 4. Improve project reporting process, 5. Establish project quality assurance processes, 6. Track and monitor all compliance and progress with contracted vendors and consultants.	5.000	-	393,593	648,724	1,042,317	
		SCHOOL PROCESS AND ANALYSIS The overall purpose is to provide support to personnel in schools, complex areas, and offices in using various software application and technologies in their daily operations to achieve their strategic function of improving student learning and achievement.	14.000	2.000	959,168	669,824	1,628,992	
		ENTERPRISE INFRASTRUCTURE SERVICES To provide funding for the operation of the Enterprise Infrastructure Services Branch (EISB) office in support of infrastructure services, which include: 1) Providing Wide Area Network (WAN) connectivity for data and video network, Internet connectivity for all schools and offices, and support for voice communications for all schools and offices; 2) Installing and supports installation, operation and management of the schools' voice, video and data networks; 3) Providing Internet services to all schools and offices through operations of necessary Internet server hardware and software; 4) Supporting schools and offices in planning, designing, installing, operating the school local area network (LAN) infrastructure and systems; 5) Managing and operating the Department's servers to provide computing resources for administrative and instruction application systems; 6) Providing and managing the Department's network and computer security systems.	32.000	1.000	2,171,212	3,078,000	5,249,212	
		SCHOOL TECHNOLOGY SERVICES & SUPPORT The School Technology Services and Support Branch (STSSB) is dedicated to improving the quality and responsiveness of information technology services and support to the schools, complex areas, and state administrative offices.	52.000	-	2,848,771	1,188,173	4,036,944	
		ENTERPRISE SYSTEMS To design, develop, integrate, support and maintain a wide range of computer-based data systems and associated databases to automate and/or provide computer-aided support of the Department's functions and processes in order to assist Department staff in efficiently performing their functions. To provide technical guidance, applicable standards, and centralized services where practical, to enable the efficient application of computer and information technologies within the Department.	53.000	1.000	3,526,210	5,502,259	9,028,469	

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TOTAL EDN 300 STATE ADMINISTRATION			484.500	9.000	30,220,199	18,379,483	48,599,682
EDN400	35161	FOOD SERVICE ADMINISTRATION To provide state administrative services for efficient and effective operation of the School Food Service Program in support of the federal meal program.	7.000	-	405,469	69,393	474,862
EDN400	35178	HCNP MAINTENANCE OF EFFORT To administer the Hawaii Child Nutrition Program (HCNP). The HCNP office is the state agency responsible for administering the federal child nutrition (and specific adult) programs funded through the United States Department of Agriculture (USDA).	-	2.000	107,725	78,118	185,843
EDN400	35163	FOOD SERVICES The School Food Service Program shall insure that Hawaii's students are given the opportunity to make healthy food choices by providing high quality, nutritious and affordable meals in a courteous, stress-free environment while supporting a statewide nutrition education program and remaining fiscally responsible.	318.000	-	13,341,448	11,813,420	25,154,868
EDN400	33009	SCHOOL FACILITY & SUPPORT SERVICES To provide leadership and direction for various facilities, school food, school bus, printing, and internal mail services of the Department within the scope of applicable laws, rules, and regulations.	3.000	-	268,450	27,554	296,004
EDN400	33022	REPROGRAPHIC SERVICES The Reprographic Section offers printing and design services for DOE schools and offices statewide, striving to provide quality products and services tailored to schools and Department offices needs, and facilitating projects from concept to finish.	15.000	-	741,273	316,778	1,058,051
EDN400	37710	FACILITIES DEVELOPMENT BRANCH The administration of the Facilities Development Branch (FDB) ensures the efficiency and effectiveness of all branch operations. They work with all FDB sections as well as numerous outsid es entities to ensure that all DOE facilities are safe and secure for students, teachers, and others that visit the campuses. This allocation is to provide funding for the operation of the Facilities Development Branch.	13.000	-	843,926	30,700	874,626

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EDN400	37711	FACILITIES MAINTENANCE BRANCH To repair and maintain school facilities statewide, procure service and maintenance contracts, respond to facility emergencies, and administer the School Repair and Maintenance program.	223.500	-	10,816,773	7,868,760	18,685,533		
EDN400	37932	SAFETY, SECURITY & EMERGENCY PREPAREDNES The purpose of this allocation is to provide funds to the Office of School Facilities and Support Services (OSFSS), Safety, Security, and Emergency Preparedness Branch (SSEP) to serve DOE students and staff in ensuring a safe and secure environment by constantly improving emergency readiness for all hazards, both natural and man made.	7.500	-	474,745	254,764	729,509		
EDN400	37712	AUXILIARY SERVICES BRANCH To support the mission of the Auxiliary Services Branch within the scope of statutes, rules, regulations, and Service Level Agreement between the Department and the Department of Accounting and General Services (DAGS).	18.000	1.000	1,139,637	16,713,761	17,853,398		
EDN400	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES To maintain school buildings and grounds in a sanitary, safe, healthy and attractive condition, thereby, providing an environment conducive to facilitating the learning process.	10.500	-	365,221	223,502	588,723		
EDN400	37325	TELEPHONE (CENTRALIZED SERVICES) To provide funding for repair, maintenance, and/or replacement of telephones and telephone systems at schools and offices.	-	-	-	102,659	102,659		
EDN400	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS To pay for the recurring telecommunication line charges to the Wide Area Network (WAN) telecommunication service providers for schools and offices, for WAN connection and Internet access, and for data and converged network.	-	-	-	1,267,075	1,267,075		
EDN400	37720	UTILITIES To provide funds to centrally pay utilities (electricity, water, sewer, and natural gas) charges for school and DOE offices statewide. Funds may also be used for energy efficiency or sustainability projects which will reduce utility costs.	-	-	-	54,744,136	54,744,136		

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EDN400	37663	ENVIRONMENTAL SERVICES UNIT	1.000	-			55,510			567,700			623,210								
EDN400	19097	STUDENT TRANSPORTATION	19.500	-			713,774			60,557,419			61,271,193								
TOTAL EDN 400 SCHOOL SUPPORT			636.000	3.000			29,273,951			154,635,739			183,909,690								
EDN500	46403	ADULT EDUCATION PER PUPIL ALLOCATION	29.000	5.000			2,343,317			518,958			2,862,275								
EDN500	46403	To provide basic, remedial and continuing educational opportunities for adults throughout the state in a program of instructional and support activities of less than college level, and to implement community education, parent education, family literacy and workforce development courses and support services to allow adult learners an opportunity to access these services in a variety of ways to meet their individual needs and situations.	29.000	5.000			2,343,317			518,958			2,862,275								
TOTAL EDN 500 SCHOOL COMMUNITY SERVICES			29.000	5.000			2,343,317			518,958			2,862,275								
EDN700	10301	PRESCHOOL	49.000	-			2,384,564			420,436			2,805,000								
EDN700	10304	EXECUTIVE OFFICE ON EARLY LEARNING	-	2.000			159,132			31,740			190,872								
EDN700	10304	To coordinate early childhood education services through preschool programs currently offered within DOE schools statewide and guide policy around the expansion of early childhood education.	-	2.000			159,132			31,740			190,872								
TOTAL EDN 700 EARLY LEARNING			49.000	2.000			2,543,696			452,176			2,995,872								
GRAND TOTAL			19,315.250	2,010.550			1,122,170,219			445,508,763			1,567,678,982								

Finance and Infrastructure Committee

June 21, 2016

Agenda Item IV. B.

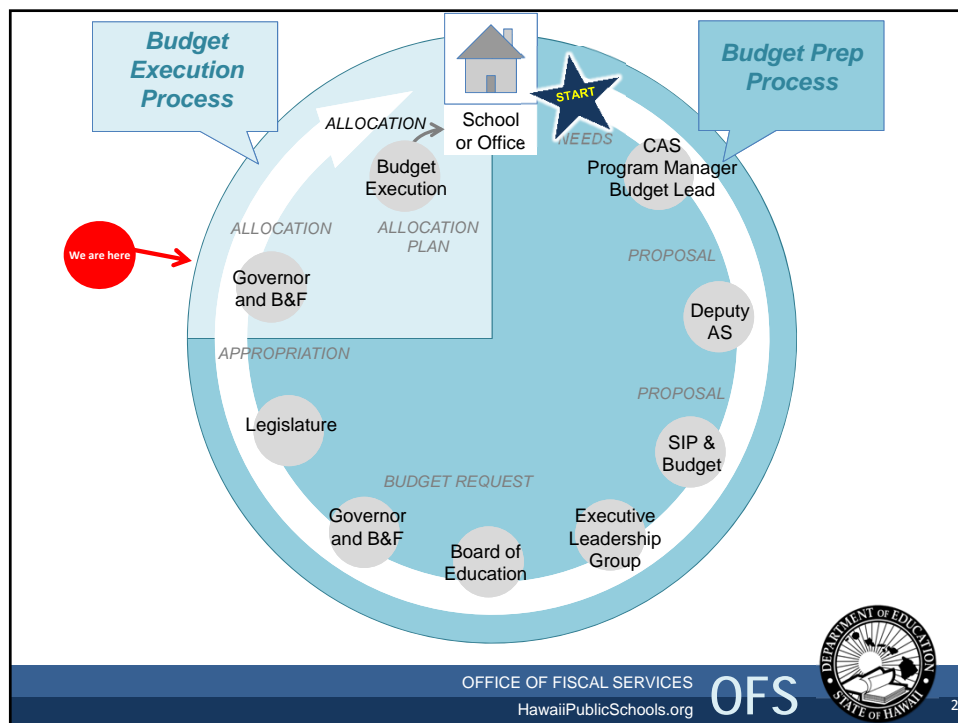
Update on the Department of Education's Fiscal Year 2016-2017 Budget Implementation

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Current Budget Activities

• Budget Execution

- Supporting school and offices closing out Fiscal Year 2015-16
- Distributing Initial Allocation Documents to Program Managers for Fiscal Year 2016-17
- Awaiting Governor's Budget Execution Instructions for Fiscal Year 2016-17

• Budget Preparation

- Preparing for Fiscal Biennium 2017-19
- Awaiting Budget and Finance Director's Instructions for Fiscal Biennium 2017-19

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Department of Education HB1700 - FY17 Supplemental Budget Summary of General Fund (only) Operating Budget Line Items

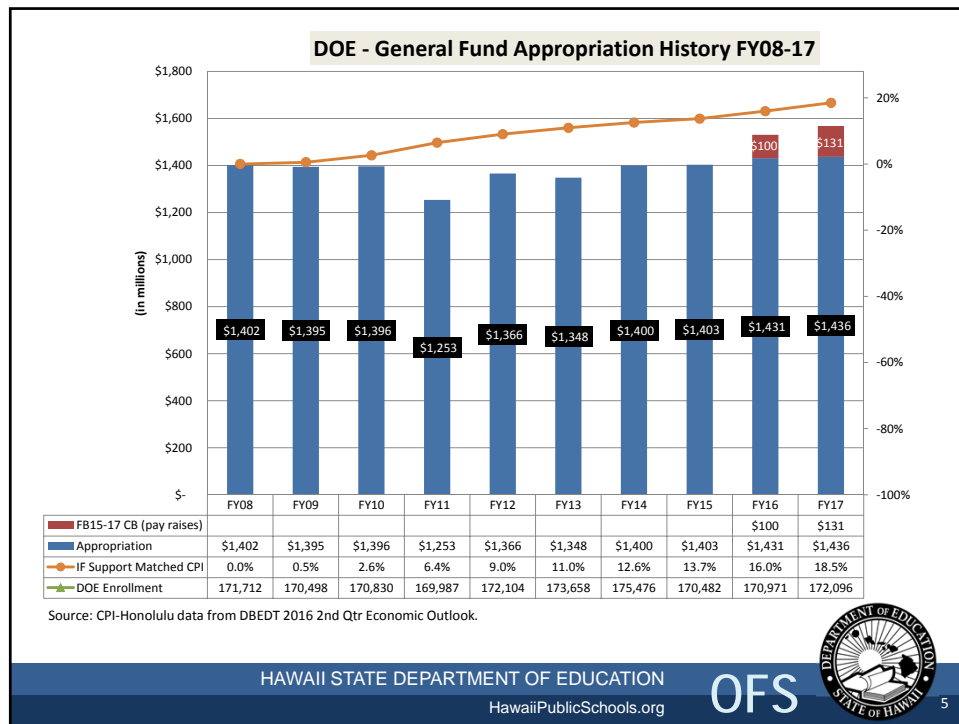
EDN	Request Title	BOE Supplemental Request	Supplemental Request (HB1700)	HB1700 HD1	HB1700 SD1	HB1700 CD1
100	Weighted Student Formula Increase - ELL weighted factor	10,000,000	10,000,000	-	10,000,000	-
100	Weighted Student Formula - 2% increase	16,537,791	16,537,791	-	16,537,791	16,537,791
100	Equipment for New Facilities	1,533,721	1,000,000	-	1,000,000	-
100	Hard to Staff Areas - Teacher Bonuses	500,000	-	500,000	-	-
100	Teacher Licensing Fees	400,000	-	400,000	-	-
100	Workers Compensation	2,000,000	-	2,000,000	-	-
100	Teacher Sabbatical	308,000	-	-	-	-
100	Support for Schools (Support Teams)	2,700,000	-	-	-	-
100	Future Ready Learning Customized Support for Schools	880,000	-	-	-	-
100	School Support for Devices	12,000,000	-	-	-	-
100	(Legislative Adj.) JROTC (3) JROTC Instructors	-	-	147,000	-	-
100	(Legislative Adj.) Student Travel Program Funds	-	-	-	-	400,000
100	Grant in Aid: After-School All-Stars Hawaii	-	-	-	-	200,000
100 Total		47,459,512	27,537,791	3,047,000	27,537,791	17,137,791
150	Skilled Nursing	3,500,000	2,000,000	1	2,000,000	-
150 Total		3,500,000	2,000,000	1	2,000,000	-
200	Teacher Sabbatical (note: BOE had requested in EDN100)	-	-	308,000	-	-
200	Principal Engagement	135,000	-	-	-	-
200	(Legislative Adj.) K-12 Complex STEM Pilot: (1) Tch (1) Mngr	-	-	-	129,710	129,710
200	(Legislative Adj.) Declining Balance Debit Card Pilot Project	-	-	-	500,000	500,000
200	Grant in Aid: Read Aloud America	-	-	-	-	100,000
200	Grant in Aid: Read to Me International	-	-	-	-	100,000
200 Total		135,000	-	308,000	629,710	829,710
300	BOE Operations	60,438	60,438	-	27,686	-
300	Office365 (15) Licenses	-	3,750	3,750	-	-
300	(Legislative Adj.) Other Current Expenses	-	-	(3,750)	-	-
300	(Legislative Adj.) Hawaii State Science and Engineering Fair	-	-	150,000	-	-
300	(Legislative Adj.) Teach for America	-	-	-	670,000	-
300	(Legislative Adj.) Alternative Teacher Route	-	-	-	-	670,000
300 Total		60,438	64,188	820,000	697,686	670,000
400	Utilities	10,833,214	9,000,000	5,215,319	5,215,319	5,215,319
400	School Bus Contracts	6,984,689	6,984,689	6,984,689	6,984,689	6,984,689
400	AC Repair	1,000,000	-	-	-	-
400	(Legislative Adj.) Tree Trimming, Foliage Control, and Pest	-	-	-	650,000	650,000
400 Total		18,817,903	15,984,689	12,200,608	12,850,608	12,850,608
700	Preschool Expansion	41,000	41,000	-	41,000	41,000
700	Executive Office on Early Learning - Additional Operating	126,468	57,108	-	-	76,854
700 Total		167,468	98,108	-	117,854	117,854
Grand Total		70,140,321	45,684,776	16,375,610	43,833,649	31,605,963

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**FY 2017 GENERAL FUND OPERATING BUDGET
BY EDN AND PROGRAM**

ATTACHMENT A

		F I S C A L Y E A R 2 0 1 6 - 2 0 1 7					
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	Salary (A)	Non-Salary (A1,B,C,M)	TOTAL
EDN100	42100	Weighted Student Formula	12,288.000	530.800	710,089,706	157,912,245	868,001,951
EDN100	15849	Vocational & Applied Technology	80.000	-	4,761,740	1,118,917	5,880,657
EDN100	18869	Oloana Youth Center	12.000	1.000	699,140	110,565	809,705
EDN100	18864	Alternative Programs	26.000	22.000	2,367,785	115,345	2,483,130
EDN100	18205	Oloana Hale Hoomalu	2.000	2.000	221,303	10,968	232,271
EDN100	18206	Oloana School	28.250	14.000	2,368,811	93,939	2,462,770
EDN100	18863	High Core(Storefront)	8.000	-	480,772	145,545	626,317
EDN100	27042	Student Conference	-	-	-	55,985	55,985
EDN100	27036	State/District Student Council	-	-	-	56,792	56,792
EDN100	A9071	Student Travel Program	2016 Leg Add On; Non Recurring	-	-	400,000	400,000
EDN100	27000	Athletics (Transp, Intersch.)	-	-	-	785,053	785,053
EDN100	27100	Athletics (Salary, Supp & Equip)	-	-	-	5,543,482	5,543,482
EDN100	27400	Athletics (Supplies & Equipment)	-	-	-	747,749	747,749
EDN100	27200	Athletics (Transp, Spec, Misc)	-	-	-	41,929	41,929
EDN100	27480	Athlete Trainers	75.000	-	4,063,761	164,793	4,228,554
EDN100	27300	Athletics-Gender Equity	-	-	-	535,446	535,446
EDN100	16770	Learning Centers	-	14.300	907,400	312,547	1,419,947
EDN100	16158	Jr Res Officer Trng Corp	10.000	44.000	2,655,850	60,548	2,716,398
EDN100	16732	Hawaiian Language Immersion Program	7.000	34.000	2,203,604	339,238	2,542,842
EDN100	16173	Lahaina Boarding Dept-Gen Fund	12.000	-	452,955	150,838	603,793
EDN100	16403	Niihau School	4.000	-	158,765	8,581	167,346
EDN100	16204	Home/Hospital Instruction	-	-	-	390,000	390,000
EDN100	23026	Advanced Placement (AP) Incentive	1.000	-	64,401	-	64,401
EDN100	16791	Challenger Center	5.000	-	-	-	-
EDN100	25222	Teacher Recruitment and Retention	-	-	-	3,600,000	3,600,000
EDN100	12658	Substitute System	2.000	-	63,881	54,111	117,992
EDN100	12673	Superintendent's Position Reserve	-	5.000	275,560	78,302	353,862
EDN100	25040	School Health Aide Administration	-	10.000	264,802	133,701	398,503
EDN100	16807	Hawaiian Studies	1.000	3.000	289,833	2,215,688	2,505,521
EDN100	23001	Workers Compensation	-	-	-	8,523,490	8,523,490
EDN100	23002	Unemployment Insurance	-	-	-	2,256,888	2,256,888
EDN100	12666	HCPs-School Accountability	-	-	-	610,477	610,477

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**FY2017 GENERAL FUND OPERATING BUDGET
BY EDN AND PROGRAM
WITH PROGRAM DESCRIPTION AND PURPOSE**

Attachment B

EDN	ProgID	Program Description and Purpose	F I S C A L Y E A R		2 0 1 6 - 2 0 1 7	
			PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)
EDN100	42100	WEIGHTED STUDENT FORMULA				
		To provide schools funds to implement their approved Financial Plans, which support their approved Academic Plans. These plans are developed to direct limited resources to programs to support student instruction consistent with the standards specified in the Hawaii Content and Performance Standards III and the Common Core Standards for English Language Arts and Mathematics, so that they can achieve those standards and develop to their fullest potential. Weighted student formula (WSF), as a form of student-based budgeting, allocates limited educational funds to schools based on student needs as predicted by student characteristics. WSF provides a transparent means to distribute funds based on recognized student educational needs and characteristics.	12,288.000	530.800	710,089,706	157,912,245
EDN100	15849	VOCATIONAL & APPLIED TECHNOLOGY				
		The purpose of this program is to prepare high school students to graduate career- and college-ready with education and training for employment purposes and/or progression into post-secondary education. Career and Technical Education (CTE) programs will develop technical, academic, employability, and life skills in an integrated and holistic way. Funds support the department's reform effort in moving away from the skill-based vocational program to career and technical education with a focus on preparing students for the high-performance workplace, including the development of high academic skills, thinking skills, and personal qualities. The program provides equitable educational opportunities for all students.	80.000	-	4,761,740	1,118,917
EDN100	18869	OLOMANA YOUTH CENTER				
		The purpose of the Olomana Youth Center is to provide support services for students identified as alienated/at-risk (by state criteria) in an alternative education setting on a separate campus. The program assists the referring schools in expanding their capacity to minimize the problem of school alienation and the student dropout rate. Olomana Youth Center also provides transitional services for some of the Hawaii Youth Correctional Facility youth upon discharge. As an integral component of the Comprehensive Student Support System, the program is a dropout and intervention program that also provides transitional educational services.	12.000	1.000	699,140	110,565

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