

COMMITTEE ON WAYS AND MEANS
Senator Rosalyn H. Baker, Chair
Senator Shan S. Tsutsui, Vice Chair

Testimony Index

Date: Monday, January 7, 2008
Time: 9:00 AM
Place: Conference Room 211

Department of Education

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**REMARKS BY DONNA IKEDA
CHAIRPERSON, BOARD OF EDUCATION
STATE OF HAWAII
TO THE SENATE WAYS AND MEANS COMMITTEE
MONDAY, JANUARY 7, 2008**

Chairperson Baker, Vice Chairperson Tsutsui, and members of the Senate Ways and Means Committee:

Good morning. I am Donna Ikeda, Chairperson of the Board of Education (Board). Thank you for the opportunity to speak before you today.

In February 2007, the Department of Education (Department or DOE), began implementation of Board Policy 1200-1.16, "Department of Education's Budget Public Input Required Policy." This policy encourages the Department to take the public's comments and concerns into consideration prior to submitting a final proposal to the Board on its biennial and supplemental budgets.

To implement this policy, the Department developed a presentation to explain the Department's Operating and Capital Improvement Projects (CIP) budgets to the public. The Department also developed a form to receive input from the public on areas it believed should be the highest budget priority. The Department received public input on its budget via forms completed at Board community meetings, forms faxed to the DOE Budget Branch, forms filled in on the DOE budget input website, and forms sent via U.S. mail, telephone calls, and emails.

I would like to share some of the needs felt by our public schools from the data collected from Budget Priority Survey results.

- More funds for reading/comprehension and math skills/application;
- Smaller class sizes;
- More teachers;
- New and updated textbooks for all classes;
- Air conditioning for all schools; and
- Funds for repair, maintenance, and renovation to support a positive learning environment for students.

These educational needs are real and immediate. The Board asks that the Legislature dedicate a fair share of state resources to fund these areas.

Department of Education Supplemental Budget Requests

In October 2007, the Board approved the Department's Supplemental Operating and CIP Budget requests for Fiscal Year 2008-2009. The DOE Supplemental Operating Budget request totals \$52.7 million to address the diverse array of student learning needs and characteristics. These funds are essential to continue the progress to meet the academic requirements of the No Child Left Behind Act (NCLB) of 2001 and for carrying out the mandates of the Reinventing Education Act of 2004, or Act 51.

In response to public concerns, the Board-approved DOE Supplemental Operating and CIP Budget request includes funds to address top priorities such as funds for: math grants for middle schools; reduction of class size in grade 3; a Memorandum of

Agreement with the University of Hawaii to continue the Masters of Education in Teaching Program to increase the number of highly qualified teachers; repair and maintenance; and classroom renovation.

A significant portion of this request also contains:

- \$4.9 million to increase the weights under the Weighted Student Formula;
- \$613,000 for resource teachers to address increasing homeless concerns;
- \$350,000 for development of the Hawaiian Aligned Portfolio Assessment for Hawaiian Language Immersion students in grades 5 and 6;
- \$5 million for Gifted and Talented programs;
- \$300,000 for a drug-sniffing dog program to ensure a drug-free environment for all schools;
- \$815,000 for development and implementation of the Principal Performance Contracts required by Act 51; and
- \$400,000 for grants to increase non-school hour programs such as art, music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, and special projects.

While the Executive Budget reflects a \$66.5 million increase to the DOE Supplemental Operating Budget, this increase is not directed toward the direct needs of students and schools and does not address any of the Board's priority requests. The Executive Budget reflects an increase of approximately \$72 million for fixed costs that are passed through the EDUCATION budget to the Department of Budget and Finance for the

Employees Retirement System. This addition appears to show an increase in the DOE's Operating budget when, in fact, it is not. In addition, it is important to note that the Department's request for Fiscal Year 2008-2009 was reduced by approximately \$5.6 million for debt service, the conversion of Kamaile Elementary School to charter status, and for travel expenses for the Charter School Review Panel.

The Executive Supplemental CIP Budget request falls extremely short of the needs detailed in the Department's request. Without this funding, the Department will be forced to further defer construction on new school projects such as Ewa Makai Middle and Kihei High School. The Department will also be forced to defer work on ongoing school repair and maintenance projects for a year due to the conversion of cash funding to general obligation bond funding. By deferring these projects for a year, the cost of the projects will further increase by seven percent to ten percent due to inflation.

Moreover, without funding for critical needs such as cesspool removal and meeting Occupational Safety and Health Administration (OSHA) standards, the Department will be subject to heavy fines by the Environmental Protection Agency and OSHA. This will result in more money being taken away from classrooms and students.

The Board requests that the DOE Supplemental Operating and CIP Budget requests be fully restored to support public education and the gains made in academic growth with approximately 65% of schools now meeting Adequate Yearly Progress. To continue the

momentum of educational transformation and success, it is essential that support and resources necessary to carry out the mandates of NCLB and Act 51 be funded.

Hawaii State Public Library System Supplemental Budget Request

The Board's policy-making and oversight responsibilities also extend to the State's public libraries.

The Hawaii State Public Library System (HSPLS) did not submit a Supplemental Operating Budget request because it does not require any additional positions or funds at this time. Despite this, HSPLS is continuing to move ahead with its proposed reorganization plans.

The Board-approved requests in the HSPLS Supplemental CIP Budget requests for Fiscal Year 2008-2009 are critical to support the services and programs of the public libraries. HSPLS requests an additional \$400 million to support the Waialua Public Library Project and a planning consultant for various libraries statewide. Neither projects were funded in the Governor's budget. Without this funding, the Waialua Public Library Project cannot proceed as planned.

Our public libraries are fundamental to an educated and literate community. We ask that you fully fund the CIP requests reflected in HSPLS's Supplemental Budget request.

Education is a lifelong commitment. The resources and energy we dedicate to education today is a commitment and promise to our children's present and future successes. We ask that you provide essential funding for the needs of our public schools and libraries. We ask for your support this legislative session and look forward to working closely with all of you.

Thank you for this opportunity to testify in support of DOE's and HSPLS's Supplemental Budget requests.

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education (DOE)
EDN 100 - School Based Budgeting

1. Introduction:

a. Summary of program objectives.

The Department's objective is to improve student achievement for all of our public school students. Specific targets are outlined in Sections 1.c and 2.c below.

The Federal No Child Left Behind (NCLB) Act of 2001 (Public Law 107-110), signed by President Bush on January 8, 2002, has prescribed five performance goals for all state education agencies, including Hawaii:

1. By 2013-14, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
3. All students will be taught by highly qualified teachers.
4. All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
5. All students will graduate from high school.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

• Objectives

The Department focuses on improving student achievement through the following 1-6-3 combination:

One (1) Department vision:

All public school graduates will:

- Realize their goals and aspirations;
- Have attitudes, knowledge and skills to contribute positively to and compete in a global society;
- Exercise rights and responsibilities of citizenship; and
- Pursue higher education or careers without need for remediation.

Six (6) General Learner Outcomes:

Public school students will be able to:

1. Be responsible for their own learning.
2. Work well with others.
3. Engage in complex thinking and problem solving.
4. Recognize quality performance and produce quality products.
5. Communicate effectively.
6. Use a variety of technologies effectively and ethically.

Three (3) Student Priorities:

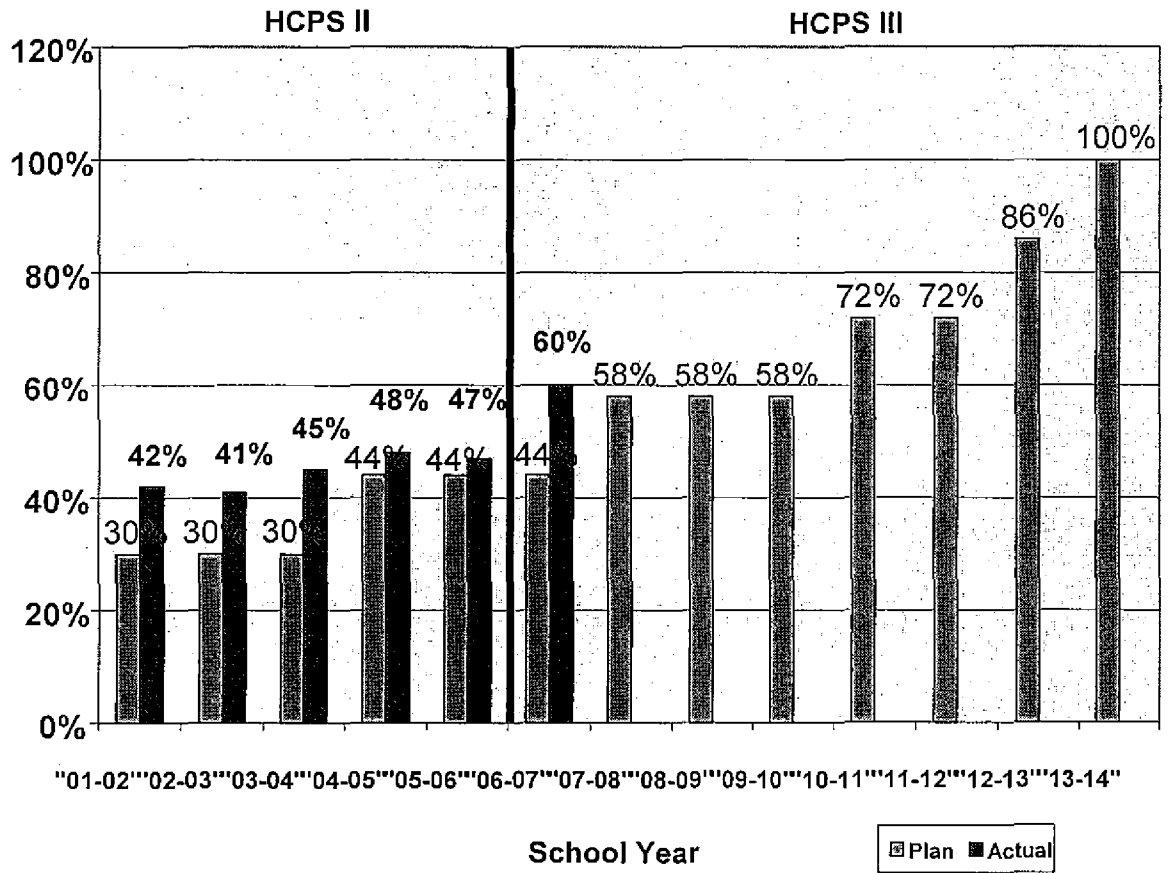
1. Achievement/literacy
2. Civic responsibility
3. Safety and well-being

Measuring the effectiveness of the Department's statewide assessment program is an effort of the Systems Accountability Office and a requirement of the No Child Left Behind (NCLB) Act. One of many tools of measurement is the Hawaii State Assessment (HSA). The spring 2007 administration of the HSA was the first administration using the revised Hawaii Content and Performance Standards III (HCPS III). The HCPS III standards are now grade specific with refined benchmarks. In addition, the number of items within the HSA test format was reduced to lessen the time burden for administration. With the revision to state standards and the test format, the Department held a standard setting meeting to develop new performance levels. In February 2007, a group of educators, parents, and community representatives were organized to participate in the standard setting process and set new performance levels for each grade level. These performance levels were then approved by the Board. Due to the revisions to the test format and performance levels, the 2007 administration of the HSA is considered to be a baseline year and should not be used for comparison or development of trends with previous HSA tests.

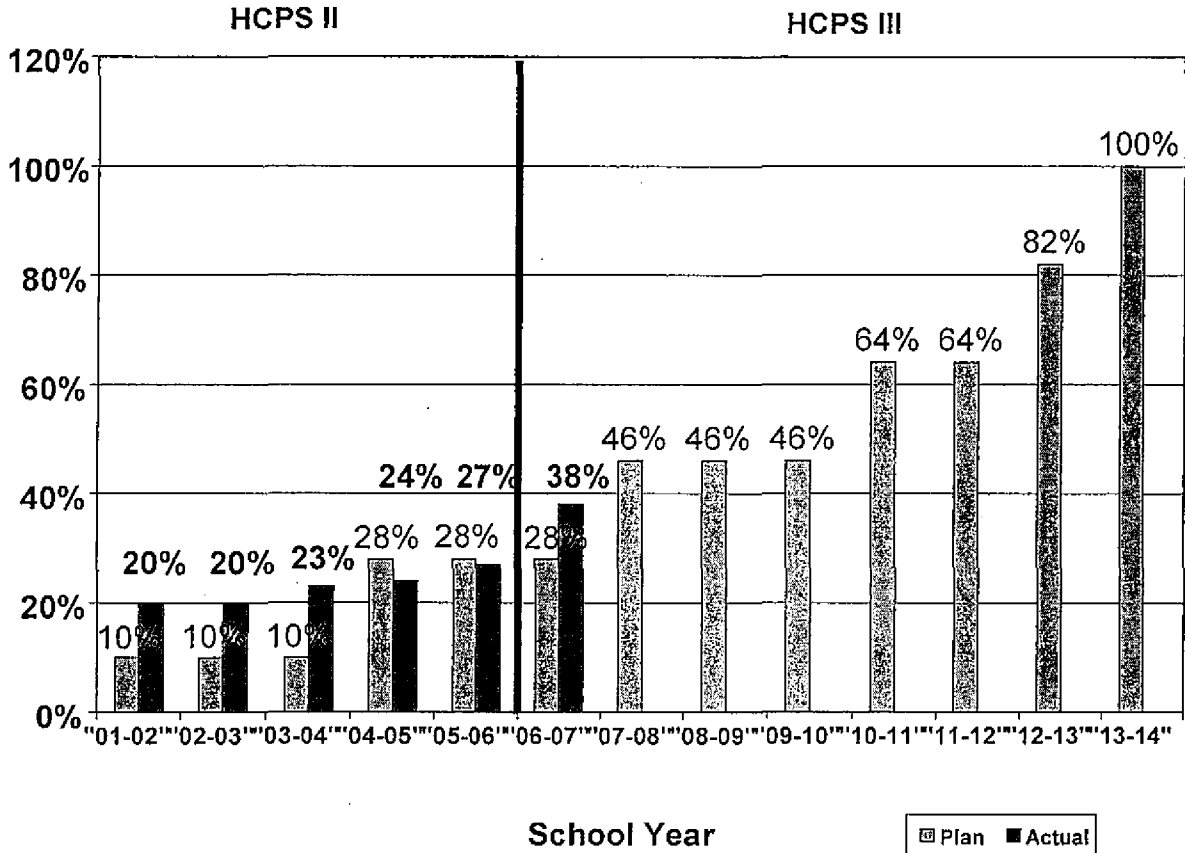
In October 2007, the Systems Accountability Office was notified by the Department's test contractor, American Institutes for Research, that there was an error with the initial Spring 2007 student results. As such, the American Institutes for Research staff is presently rescanning all student answer documents (approximately 100,000 booklets) and will be providing a summary and explanation upon conclusion. Because of this error, the Department is unable to use the initial results to develop prediction and trend analysis or summary.

The Department has achieved growth in student achievement toward the overall goal of 100% proficiency for all students in reading and math by the school year 2013-14, as depicted below:

Reading- Percent Proficient



Mathematics- Percent Proficient



The following information will be based on Hawaii's 2007 National Assessment of Educational Progress (NAEP) results for public school students. The NAEP serves as a comparison for state assessments and has been used to compare trends for both NAEP and Hawaii State Assessment (HSA) results.

This year's NAEP results showed that Hawaii was the only state to show significant gains in both grade levels (Grades 4 and 8) and both subject areas (reading and mathematics). In such criteria as percent proficient, percent basic and at five percentiles, Hawaii students also showed gains in reading and math. In Grade 4 mathematics, students have shown consistent growth over the years and continue to narrow the gap between Hawaii's results and the national average. In Grade 8 mathematics, students also showed continual growth but at a rate somewhat less than the national average. Though the gains for Grade 4 reading have not been to the same degree as mathematics, since 1998 students have narrowed the gap with the national average by more than half. In Grade 8 reading, student gains have been very slight and continue to be a school and classroom focus. Over the years, Hawaii is showing steady gains in Grade 4 and stasis for Grade 8.

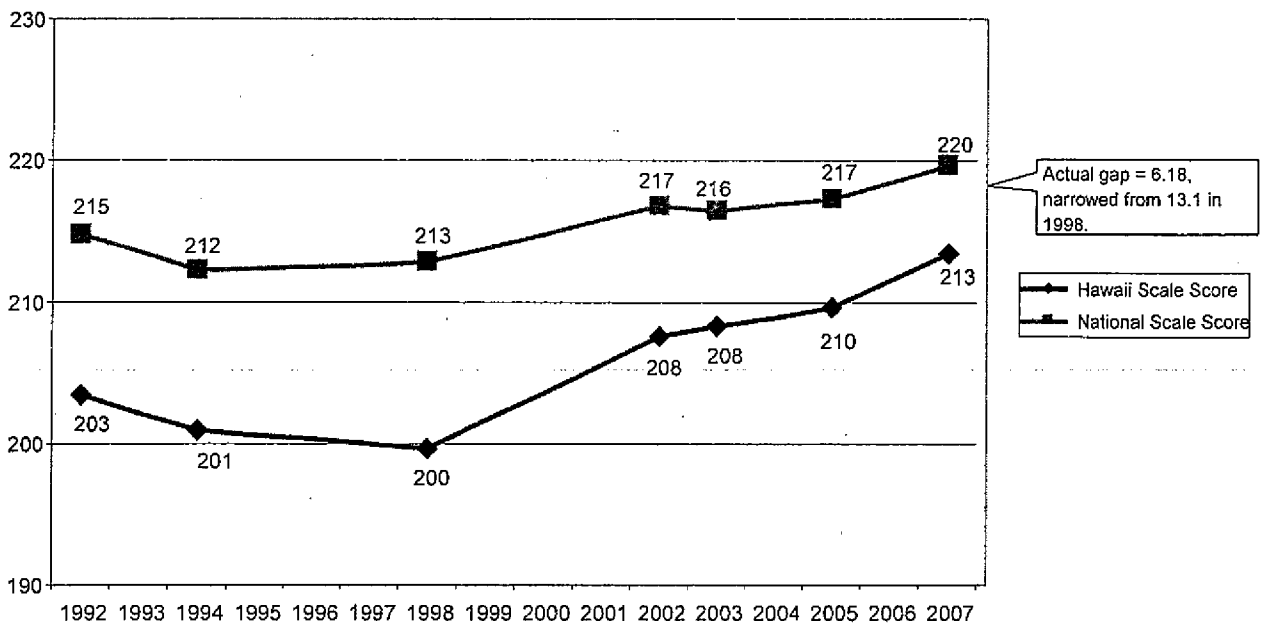
Gains also occurred within such criteria as percent proficient+, % basic+, 75th percentile, 50th percentile, 25th percentile, each math strand, and each purpose for reading.

In certain sub-scores Hawaii gained parity with such states as Alaska, Arkansas, Illinois, Michigan, North Carolina, Oregon, Oklahoma, South Carolina, and Wisconsin. However, Hawaii still performs below the national average and for Grade 8 trails most states.

Continued gains in 2009 will increase the numbers of states to which Hawaii is comparable or above.

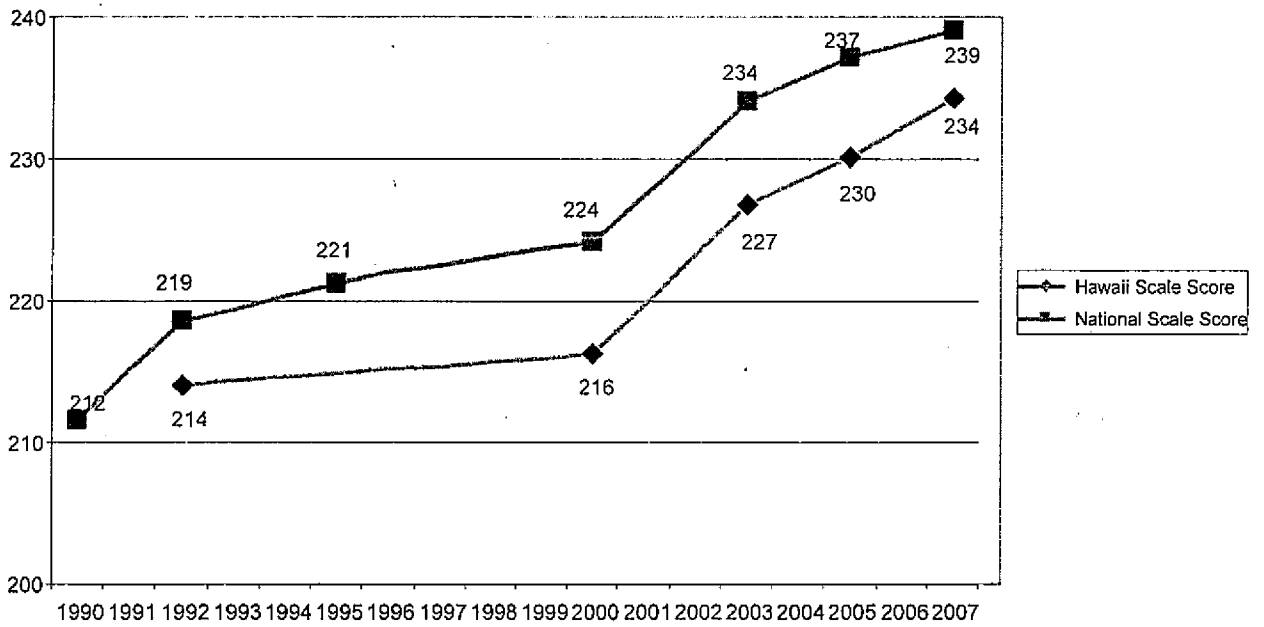
The graph below shows Hawaii and national trends on the NAEP for Grade 4 reading. While the gains have not been as high as for math, in the past nine years Hawaii's students have narrowed the gap by more than half. A gain of 16 points represents a full grade-level gain.

NAEP Grade 4 Reading Average Scale Scores



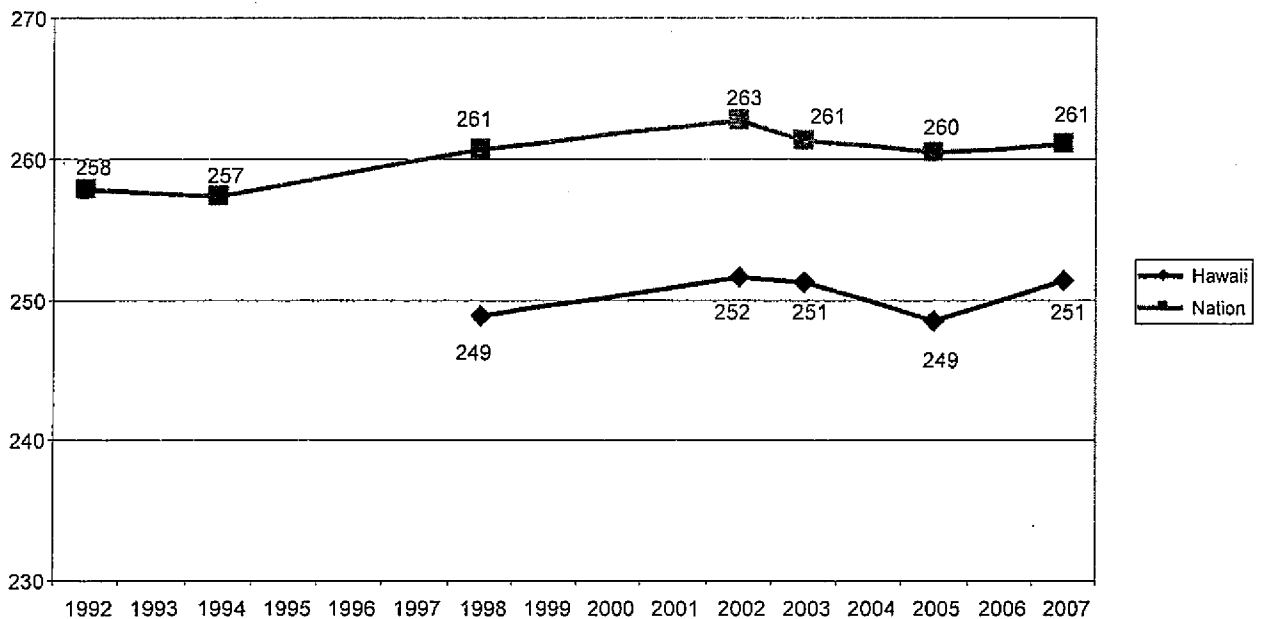
The graph below shows Hawaii and national trends on the NAEP for Grade 4 mathematics. Sixteen (16) points in the average scale score represents a full-grade gain. Hawaii has gained 18 points in the past seven years and narrowed the gap with the national average.

NAEP Grade 4 Mathematics Average Scale Scores

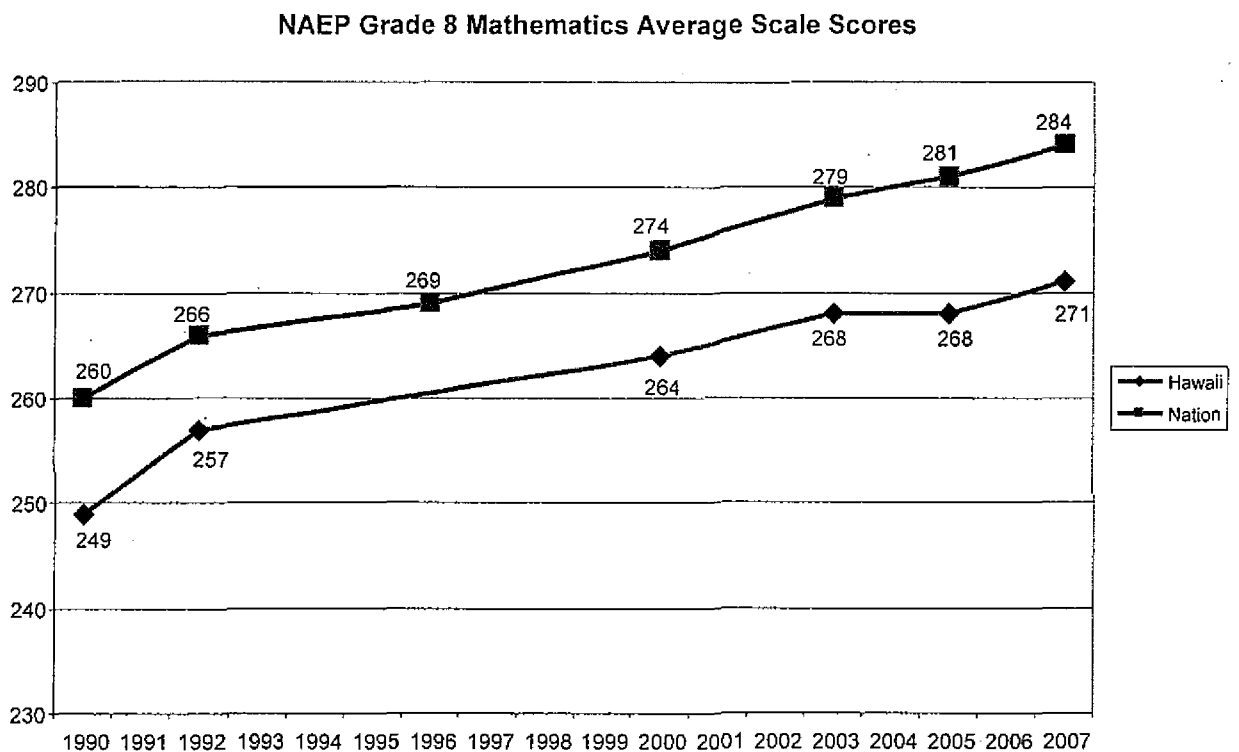


The next graph displays Hawaii and national trends on the NAEP for Grade 8 reading. In contrast to the gains in math for both Grades 4 and 8, and the gains in Grade 4 reading, the trend, for Grade 8 reading in Hawaii and nationally has been stasis or very slight gains.

NAEP Grade 8 Reading Average Scale Scores



The graph below shows Hawaii and national trends on the NAEP for Grade 8 mathematics. Hawaii has gained 22 points since 1990, but its gains are somewhat less than the gains nationally.



Even though Hawaii continues to show steady gains, our students still perform below the national average. However, it is important to remember that Hawaii has a very low exclusion rate for participation of special education and English language learner students as compared to other states. Hawaii's high private school enrollment may also be a factor in Hawaii's scores.

- **Activities**

This program includes funding for school-level instruction and management, including general classroom instruction, other instructional programs, school administration, school libraries, counseling, student activities, safety and security services, and custodial services.

The classroom instructional program covers the general programs of all students from kindergarten through the 12th grade in all schools throughout the state. Standards have been developed to guide instruction in the core areas of language arts, mathematics, science, and social studies, and in the extended core areas of physical education, health, fine arts (art, music), career and technical education, and world languages.

Other instructional programs comprise a variety of supplemental services which complement, extend, and enrich the general instructional program. Such supplemental programs include environmental education, driver education, JROTC, student activities, and Hawaiian Studies. These programs provide specialized and/or targeted instruction to extend learning opportunities for students. In addition, EDN 100 includes some student support services aimed at helping students overcome barriers that impede their development and achievement. Examples of these support services, which augment the Comprehensive Student Support System (CSSS), encompass counseling and guidance, student services coordination, and the family support program that includes the Parent/Community Networking Centers (PCNCs). As part of each school's weighted student formula funds, schools now also budget for custodial and classroom cleaning services and for telephone costs within this appropriation.

c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

- Strategic Plan

The Department plans to achieve its objectives by striving to implement its Strategic Plan and its three goals. The Strategic Plan for 2008-11, released in September 2007, focuses on the same three goals as the Strategic Plan for 2005-08:

1. Improve student achievement through standards-based education.
2. Provide comprehensive support for all students.
3. Continuously improve performance and quality.

Each of the Strategic Plan goals has specific objectives, strategies, measures, baselines, and annual benchmarks. The Strategic Plan is available on the Department's internet website at: <http://doe.k12.hi.us/standards/strategicplan.html>

- Improving student achievement through standards-based education

The objectives of EDN 100 focus primarily on the first goal of the Strategic Plan, i.e., improve student achievement through standards-based education. As indicated in the Strategic Plan, and based on the Department's No Child Left Behind (NCLB) Accountability Workbook, the following are major initiatives that are being implemented, with targets for the next School Year (SY) 2008-09. The Strategic Plan also includes benchmarks for SY 2009-10 and SY 2010-11.

Objective 1.1: Require standards-based curriculum, instruction and assessment in all classrooms that reflect rigor, relevance, and relationships.
Strategies to achieve Objective 1.1:
1.1.1. Implement standards-based curriculum, instruction, and assessments that measure student achievement in all classrooms.
1.1.2. Ensure the continuing support of standards-based instruction within the academic and financial plans.
1.1.3. Implement focused, prioritized, standards-based curriculum, instruction, assessment, and

professional development options.		
1.1.4. Develop and implement programs, partnerships, and activities that prepare students to be successful in the workforce and post-secondary education.		
Measures	Baselines (SY 2006-07)	Benchmarks for SY 2008-09
1. Increase the percent of elementary and secondary classrooms that are determined to be standards-based.	Elementary (E) – 81% Secondary (S) – 66%	Elementary: 83% Secondary: 68%
2. Increase the percent of first-time Grade 9 students who are promoted to Grade 10.	85% of Grade 9 students (SY 2005-06)	87%
3. Increase the number of students taking online learning courses.	500 students	2,500
4. Decrease the percent of DOE completers who as first-year UH students are enrolled in remedial classes.	English – 24% Math – 29%	English – 21% Math – 26%
5. Increase the percent of students graduating within four years with a high school diploma.	80%	82%
6. Increase the number of students who take the AP exam.	2,516 test takers	2,616
7. Increase the number of AP exam results with a score of “3” or higher	AP – “3” or higher – 1,782	1,882

Objective: 1.2: Increase proficiency in reading, mathematics, and science for all students.		
Strategy to achieve Objective 1.2: Ensure K-12 standards-based curriculum alignment for reading, mathematics, and science at the complex level.		
Measures	Baselines (SY 2006-07)	Benchmarks for SY 2008-09
1. Increase the percent of students attaining proficiency on statewide assessments in: <ul style="list-style-type: none"> • Reading • Mathematics • Science 	Reading - 60% Math - 38% Science – available SY 2007-08	Reading - 64% Math – 44%
2. Increase the percent of students who are proficient in reading by the end of third grade.	61%	65%
3. Increase the percent of students in each subgroup (Disadvantaged, Special Education [SPED], Limited	2007 Disadvantaged R M 47% 27% SPED 13% 6% LEP 23% 17%	Increase each subgroup by at least five percentage points each year

English Proficient [LEP], White, Black, Asian, Pacific Islander, Native American, and Hispanic) who are proficient on the statewide assessment in:	White 73% 47% Black 61% 30% Asian 64% 45% Pacific Islander 48% 25% Native American 61% 31% Hispanic 55% 30%																															
<ul style="list-style-type: none"> • Reading (R) • Mathematics (M) • Science (S) 																																
4. Increase the percent of students who have moved to a higher proficiency level on the statewide assessment in:	<table border="1"> <tr> <td>2007</td> <td>R</td> <td>M</td> </tr> <tr> <td>Disadvantaged</td> <td>23%</td> <td>21%</td> </tr> <tr> <td>SPED</td> <td>13%</td> <td>9%</td> </tr> <tr> <td>LEP</td> <td>19%</td> <td>19%</td> </tr> <tr> <td>White</td> <td>32%</td> <td>31%</td> </tr> <tr> <td>Black</td> <td>29%</td> <td>23%</td> </tr> <tr> <td>Asian</td> <td>30%</td> <td>31%</td> </tr> <tr> <td>Pacific Islander</td> <td>22%</td> <td>19%</td> </tr> <tr> <td>Native American</td> <td>24%</td> <td>23%</td> </tr> <tr> <td>Hispanic</td> <td>25%</td> <td>22%</td> </tr> </table>	2007	R	M	Disadvantaged	23%	21%	SPED	13%	9%	LEP	19%	19%	White	32%	31%	Black	29%	23%	Asian	30%	31%	Pacific Islander	22%	19%	Native American	24%	23%	Hispanic	25%	22%	Increase each subgroup by at least five percentage points each year.
2007	R	M																														
Disadvantaged	23%	21%																														
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<ul style="list-style-type: none"> • Reading (R) • Mathematics (M) • Science (S) 																																
5. Increase the percent of limited English proficient students who become proficient in the English language.	20% (SY 2005-06)	22%																														

Objective 1.3: Ensure that all students demonstrate the six General Learner Outcomes (GLO).		
Strategies to achieve Objective 1.3:		
1.3.1. Provide opportunities for elementary students to demonstrate the six General Learner Outcomes.		
1.3.2. Develop General Learner Outcome monitoring and reporting tools for middle and high school students.		
Measure	Baseline (SY 2006-07)	Benchmark for SY 2008-09
Increase the percent of elementary (K-6) students receiving a "usually" or "consistently" rating on all General Learner Outcomes at the end of the school year.	52%	56%

Objective 1.4 Ensure students will be caring, responsible, contributing participants in a democratic society.		
Strategies to achieve Objective 1.4		
1.4.1. Develop and implement programs that include parents and school community members in nurturing civic responsibility among students.		
1.4.2. Develop and implement school community activities that demonstrate community action and civic responsibility.		
Measures	Baselines(SY 2006-07)	Benchmarks for SY 2008-09
1. Increase the number of schools that report service activities during the school year.	209 schools	225
2. Increase the percent of	19%*	24%

<p>elementary students receiving a "usually" or "consistently" rating on GLO #2: Community Contributor.</p>	<p>*based on portion (59%) of total student enrollment reported on eSIS for SY 2006-07. Note. The approximate proportion of total student enrollment reporting on eSIS for SY 2007-2008 is 85%; beginning SY 2008-2009, 100% will be reported on eSIS.</p>	
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- Continued Implementation of Act 51, SLH 2004

Act 51, Session Laws of Hawaii (SLH) 2004, the Reinventing Education Act of 2004, as amended by Act 221, SLH 2004 provided the Department with proper enabling tools and activities to provide the infrastructure, governance and changes to resources and flexibility at schools. As to the upcoming fiscal year, the Department will continue its efforts on Act 51 implementation, as follows:

1. Weighted Student Formula

The Weighted Student Formula (WSF) represents a new method of allocating budgets to schools, based on student needs and school characteristics so available resources are better targeted to support student achievement. Beginning in Fiscal Year 2006-07, approximately \$850 million (including not only programs from EDN 100, but also certain programs formerly in EDNs 150 and 400) are included in WSF, as authorized by Act 51, SLH 2004. Due to collective bargaining increases, and increases in fringe benefit costs, and additional Legislative funding, the allocation for Fiscal Year 2008-09 is over \$911 million. The WSF is providing school principals with increased control and flexibility over their school budgets to implement initiatives to improve student achievement.

A Committee on Weights has met annually since the enactment of the Reinventing Education Act. The Board has approved a WSF for each fiscal year from 2006-07 through 2008-09. The Department will continue to work with the Committee on Weights and the Board to further refine the WSF for 2009-10.

All schools in the state have successfully prepared academic and financial plans annually since School Year 2006-07, as required by Act 51, SLH 2004. These annual school plans are based upon three (3)-year school strategic plans aligned with the Department's 3-year strategic plan. The annual school academic and financial plans explain each school's goals to improve student achievement, as well as how resources (including WSF funds as well as categorical, federal and other funds) will be used to implement those academic goals.

2. Other Act 51 Initiatives

- a. Continuing training of principals and other staff;

- b. Refining school-by-school academic and financial plan tools;
- c. Continuing improvements with school community councils;
- d. Continuing working with other state departments to improve processes and procedures; and
- e. Strengthening the information technology infrastructure to ensure timely and efficient processing of administrative services to support schools.

2. Program Performance Results:

a. Discuss the performance results achieved by each program in FY07.

Measures of effectiveness have been established as part of the Department's efforts to fulfill the requirements of the No Child Left Behind Act for Adequate Yearly Progress (AYP). Those measures include proficiency levels in reading and mathematics, and the percentage of schools making AYP, as well as the promotion rate of 9th graders to the 10th grade; and graduation rates as defined in the Hawaii Department of Education NCLB Accountability Workbook.

Adequate Yearly Progress

NCLB targets remained stable for School Year 2006-07. The 2007 Hawaii State Assessment data are currently under review due to processing irregularities. For this reason, the Adequate Yearly Progress figures reported in this document are considered Preliminary Final results and are subject to change upon completion of the review. The proportion of schools making Adequate Yearly Progress (AYP) increased to 65% from 35.5% in the prior school year. A total of 120 schools are in "Good Standing" while 162 schools are in some level of NCLB improvement status.

Year	Percent of Schools Meeting AYP *
2006-07	65%***
2005-06	35.5%
2004-05 **	34% **
2003-04	53%
2002-03	39%

* All data includes Public Charter Schools.

** Annual measurable proficiency objectives were increased from prior years for reading from 30% to 44% and math from 10% to 28%. The graduation rate objective has also increased from 70% to 75%.

*** Figures based on Preliminary Final Hawaii State Assessment data. These data are under review and subject to change. The 2006-07 Hawaii State Assessment results are not comparable to prior years as new norm-referenced and standards-based assessments based on revised Hawaii Content and Performance Standards III were administered.

The annual AYP goals apply to schools as a whole, as well as to student subgroups defined by ethnicity, poverty levels, English proficiency, and special education needs. If even one subgroup is deficient, the entire school does not meet AYP.

AYP Success and Progress

In the Kalani, Radford and Hana complexes, every school achieved Adequate Yearly Progress (AYP) in 2007. Those schools are as follows:

Kalani Complex: Kahala Elementary, Liholiho Elementary, Liliuokalani Elementary, Waikiki Elementary, Wilson Elementary, Kaimuki Middle, and Kalani High.

Radford Complex: Aliamanu Elementary, Hickam Elementary, Makalapa Elementary, Mokulele Elementary, Nimitz Elementary, Pearl Harbor Elementary, Pearl Harbor Kai Elementary, Aliamanu Middle, and Radford High.

Hana Complex: Hana High & Elementary

Progress was also made by several schools that were previously subject to various levels of NCLB sanctions. Notably, 12 schools which had been in sanctions met AYP for the second consecutive year and exited NCLB sanctions. The 12 schools are Kalihi Elementary, Kalihi-Uka Elementary, Palolo Elementary, Lanakila Elementary, Aiea Elementary, Hale Kula Elementary, Wheeler Middle, Puohala Elementary, Paia Elementary, Kilohana Elementary, Kanu o ka Aina PCS., and Kula Aupuni Niihau PCS.

Sixteen schools in "Restructuring" last year are turning the tide by meeting AYP: Anuenue, Haleiwa Elementary, Kaala Elementary, Wahiawa Elementary, Makaha Elementary, Parker Elementary, Waimanalo Elementary & Intermediate, Keaukaha Elementary, Waimea Elementary, Kealakehe Elementary, Hana High & Elementary, Kahului Elementary, Kaunakakai Elementary, Kualapuu Elementary, Maunaloa Elementary, and Koloa Elementary.

Over the years, the five-year trends are on a positive track. According to AYP calculations, the percentage of students proficient in math has increased from 19.1% in 2003; to 22.7% in 2004; to 23.8% in 2005; 27.1% in 2006; and 38.7% in 2007. The percentage of students proficient in reading has increased from 39.2% in 2003; to 44.9% in 2004; to 47.0% in both 2005 and 2006; and to 59.9% in 2007.

The No Child Left Behind (NCLB) status categories are:

NCLB Status	Description
Good Standing	Not subject to NCLB sanctions. Schools that meet Adequate Yearly Progress (AYP) are in Good Standing – Unconditional; schools that do not meet AYP for the first time are in Good Standing – Pending. If AYP is not met for a second year, the school becomes subject to NCLB sanctions. Similarly, a school must meet AYP for two consecutive years to be removed from NCLB sanctions.
School Improvement	Includes schools that do not meet AYP for a second year (School Improvement – Year 1) or a third year (School Improvement – Year 2)
Corrective Action	Schools that do not meet AYP for four years in a row are subject to initial levels of state intervention.

Planning For Restructuring	At schools missing AYP for five years, the state plans staffing and governance changes to improve student performance.
Restructuring	Schools that do not make AYP for six or more years are subject to more through levels of state intervention.

For more details, please refer to the NCLB page on the Department's website at: <http://doe.k12.hi.us/nclb/index.htm>

Promotion and Graduation Rates

The following are results of School Years 2005-06 and 2006-07 as to promotion rates from 9th to 10th grade, and graduation rates based on the Hawaii Department of Education NCLB Accountability Workbook:

Measures	Benchmark: SY 2005-06	Results SY 2005-06	Benchmark: SY 2006-07	Results SY 2006-07
Increase the percentage of 9 th graders promoting to the 10 th grade	90% (Baseline: SY 2002-03 = 86%)	85%	91%	85%
Increases in rates of 9 th grade students graduating with a diploma in 4 years (as defined in NCLB Accountability Workbook)	75% (Baseline: SY 2001-02 = 70%)	80%	75%	79%

Promotion rates of 9th graders to the 10th grade are of concern. Graduation rates, as defined in the NCLB Accountability Workbook, have exceeded benchmarks; however, the Department will continue its efforts to increase those percentages. This graduation rate is stringent, since it represents tracking of 9th graders through the 12th grade, to determine the rate of "on time" graduation in four years.

National Recognition of Success

National Principal of the Year 2007

Radford High School principal, Robert "Bobby" Stevens, was one of three finalists in the 2007 National Principal of the Year program sponsored by MetLife and the National Association of Secondary School Principals (NASSP). Although the award went to a principal from another state, all finalists were praised for their leadership, the high-quality learning opportunities they create for students, and exemplary contributions to the profession.

National Principal of the Year 2008

Mililani High School principal, Dr. John Brummel, was chosen to represent Hawaii in the MetLife/National Association of Secondary School Principals (NASSP) National Principal of the Year program. The program annually pays tribute to school principals who have demonstrated extraordinary leadership, commitment to students and staff, service to their communities, and contributions to the overall profession of educational leadership. Dr. Brummel will join state Principals of the Year representing the 50 states, the District of Columbia, and the Department of Defense Education Activity at the Principal's Institute and Awards Banquet to be held in Washington, D.C. The MetLife/NASSP Principal of the Year program began in 1993 as a means to recognize outstanding secondary school leaders who have succeeded in providing high-quality learning opportunities for students, as well as exemplary contributions to their profession.

National Distinguished Principal

Kaneohe Elementary School principal, Mitchell Otani, was selected as Hawaii's 2007 National Distinguished Principal by a committee formed by the Hawaii Elementary and Middle School Administrators' Association. Otani, representing the Windward Oahu District, was one of seven nominees for the award. Otani traveled to Washington, D.C. in October to celebrate with other principals from across the nation. Established in 1984, the National Distinguished Principals Program honors exemplary elementary and middle school principals who set the pace, character, and quality of the education children receive during their early school years.

"American Star of Teaching" Award

Sara Ferreira, a 4th grade teacher at De Silva Elementary in Hilo, was named Hawaii's 2007 "American Star of Teaching" on October 29, 2007 during a surprise ceremony. The U.S. Department of Education award recognizes some of the nation's most highly effective teachers. American Stars of Teaching uses innovative strategies that incorporate the principles of the No Child Left Behind Act and improves student achievement. Since 2004, one outstanding teacher from each state and the District of Columbia has been honored annually.

Hawaii History Teacher of the Year

The Gilder Lehrman Institute of American History and Preserve America selected Kahuku Elementary sixth-grade teacher Paul Waite as Hawaii History Teacher of the Year. Waite received a \$1,000 honorarium and competed for the National History Teacher of the Year. In addition, Kahuku Elementary's library was given history books and materials from the Gilder Lehrman Institute of American History. The award honors one exceptional K-12 teacher of American history from each state and U.S. territory.

National Science Teachers Association (NSTA) Grant

The National Science Teachers Association (NSTA) awarded Farrington High teacher Bebi Davis with a Toyota TAPESTRY grant of \$10,000 for excellence and innovation in science education. Davis was one of 50 U.S. teachers to receive the prestigious grant at the NSTA National Conference on Science Education in

Missouri.

Time Warner Cable's National Teacher Award

Waianae High teacher Mike O'Connor received Time Warner Cable's National Teacher Award for his project "Digital Storytelling: Nani's Struggle." O'Connor is the digital media teacher for Waianae's Searider Productions. He was one of 15 educators from around the nation to receive the honor, a \$2,000 cash grant, a \$3,000 technology program grant, and an expense-paid trip to Washington, D.C. for an awards banquet.

Hawaii's Milken Family Foundation National Educator Award

Yannabah Lewis, teacher from Kealakehe High School, is the Hawaii recipient of the Milken Family Foundation National Educator Award for 2007. Lewis has been a math and citizenship teacher at Kealakehe High School in Kailua-Kona on the Big Island since it opened in 1997. She received \$25,000.

2007 National No Child Left Behind Blue Ribbon Schools Program

Kawananakoa Middle and Waikiki Elementary were named NCLB-Blue Ribbon Schools for 2007. The schools represented Hawaii in Washington, D.C. in the national program in November and received \$4,000 from Frito-Lay of Hawaii. The program honors elementary and secondary schools that make significant progress in closing the achievement gap or whose students achieve at the highest levels. They are selected based on having at least 40% of their students from disadvantaged backgrounds that dramatically improve student performance on state tests or schools, whose students, regardless of background, achieve in the top 10% of their state tests.

b. Explain how these results relate to the program's objectives and department's mission.

The positive improvements in student reading and math achievement at the elementary grades are a direct outcome of the Department's focus on standards-based education, and the implementation of the Hawaii Content and Performance Standards. These positive results are expected to continue as these students progress to higher grade levels.

Meanwhile, the Department is targeting significant research-based efforts toward improving results, particularly in the current middle school and high school levels. These initiatives include developing smaller learning communities within large schools; piloting magnet schools; differentiated teaching; and improving the rigor, relevance and relationships in the student learning experience. However, resources are needed to sustain the positive results and momentum from elementary through the upper grades.

- c. **Explain how the effectiveness of the program is measured (i.e.: outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.**

Please refer to Section 2.a above for the statewide total measures and results for academic achievement. School-by-school data is explained as follows:

Act 51, SLH 2004 requires an annual accountability trend report of key measures and outcomes. In this trend report, measures of program results are focused on several areas, including academic achievement; safety and well-being; civic responsibility; educational accountability; and financial accountability. Each of these components is explained further below. The Department published the preliminary 2006-07 educational and fiscal accountability trend reports for every school and complex as well as for the system as a whole. These reports are marked as preliminary due to the possible change in assessment data as noted in Section 1.b. Preliminary Reports and are available on the Department's website:
<http://arch.k12.hi.us/school/trends/trends.html>

Academic Achievement

Hawaii State Assessment Results for Reading, Mathematics and Writing: These tests, sometimes referred to as HCPS III tests in other Department reports, are currently given in Grades 3 through 8, and Grade 10. Originally, students in Grades 3, 5, 8, and 10 were tested. Beginning with the Spring 2005 Hawaii State Assessment, students in Grades 4, 6, and 7 were also tested in compliance with the No Child Left Behind (NCLB) Act.

National Assessment of Educational Progress (NAEP) results for reading, math, and writing. These tests are given by the United States Department of Education (U.S. DOE) in participating states to a sample of students in Grades 4 and 8. The NAEP performance standards for each proficiency category are different from Hawaii performance standards. U.S. DOE reports only state results.

The percent of students who are not promoted to the next grade level. For elementary schools, all grade level students retained except kindergarten are reported with the standard of 3% or less retained. For middle/intermediate schools, all retained 8th grade students are reported with the standard of 6% or less. All retained 9th grade students are reported for high schools.

Dropout Rate: The percent of high school students who have not returned to school and have either officially exited as a "drop-out" or whose school enrollment status is undetermined.

Graduation On-Time: The percent of high school students who had completed high school within four years of their 9th grade entry date.

Safety and Well- Being

Average Daily Attendance: The percent of the official student enrollment attending school every day. For example, 95% Average Daily Attendance means that on any given day during the past school year, 95% of the enrolled students are in school on the average.

Offenses by Type of Incident: Number of occurrences (citations) of student behaviors that are classified as "offenses" for mandated federal reporting. The citations are grouped into three categories: violence, property offenses, and illicit substance.

Facilities Inspection Reports: A school must have an overall score of *satisfactory* or *very good* in order to pass. Scores in six areas are summed to provide the overall score: grounds, building exterior, building interior, equipment and furnishings, health/safety, and sanitation.

Persistently Dangerous School: This term is based on NCLB regulations that take into account school size, number of school years, length of suspension, and number of suspensions for certain offenses. These offenses are assault, possession or use of dangerous weapons or firearms, use of dangerous instruments, murder, robbery, sexual assault and terroristic threatening.

Workers' Compensation Claims: Percent of total school claims for the year that resulted in loss of work time.

Student and Teacher Perceptions from SQS: Percent of positive responses on questions about safety and well-being on the Department biennial School Quality Survey (SQS).

Civic Responsibility

Young Voter Registration: Number of students who are age-eligible to register to vote in any upcoming election and are registered through the school's early voter registration program; number and percent of schools who offer this early voter registration program. Students may register if they meet age, citizenship, and residency criteria.

Participation in the Kids Voting Hawaii Program: Number and percent of students who participated in the mock-voting event offered through the school.

Participation in the Board of Education Student Member Election: Number of high school students who voted in the election for the student Board member.

Students Who Are Not Suspended: Percent of students who are "offense-free;" that is, they have **not** committed offenses which result in suspension from school.

Community Service Projects: Number of projects and number of schools

participating in volunteer service projects such as a school sponsored "Jump Rope for Heart" project.

Participation in the Student Aloha Program: Number of students and number of schools that participate in this student program sponsored by Aloha United Way. This program educates young people about the values of community service and encourages them to raise funds and to learn about community agencies assisting Hawaii residents.

Educational Accountability

The accountability system also includes an evaluation of the effectiveness of complex area superintendents and principals in supporting:

- Students' academic achievement, safety and well-being and civic responsibility;
- The satisfaction of stakeholders affected by the work of the complex area superintendents and principals, which may be measured by broad-based surveys; and
- Fiscal accountability.

Financial Accountability

The Department's comprehensive accountability system has an annual statewide fiscal accountability program that publishes trend data for school, complex and system-wide plans and results, by:

- Amounts allocated;
- Amounts expended;
- Amounts carried over; and
- Any significant changes to the budget, with an explanation for the change.

Act 51, SLH 2004, provides that principals are authorized to expend not less than 70% of appropriations for the total budget of the Department, excluding debt service and capital improvement programs.

The major components of the 70% planned to be expended by school principals by School Year 2008-09 are as follows:

- General funds allocated under the weighted student formula, including school employee salaried payroll for teachers, principals, vice principals, and school office and custodial staff, with related employee fringe benefits;
- Categorical funds required for specific purposes;
- Federal funds governed by federal regulations; and
- Special and trust funds.

As of this writing, the percentage of the Department's budget to be expended by principals is approximately 72% for FY 2007-08.

The Department has prepared a separate report in response to Section 13 of Act 221, Session Laws of Hawaii 2004, that details programs, functions, and funds that would need to be placed under the management of individual schools to enable principals to expend an increased percentage of the appropriations for the total Department budget, excluding debt service and capital improvement programs. This report is available on the Department website at:
<http://doe.k12.hi.us/reports/tolegislature2005/IncrExpBySchPrin.pdf>

d. Discuss the actions taken by each program to improve its performance results.

Reinventing Education Act of 2004.

The 2004 state Legislature passed the reinventing Education Act of 2004 (Act 51, SLH 2004, as amended by Act 221, SLH 2004) which enables the Department to significantly reshape the public school system. The Act is based on the principles of accountability, streamlining, and empowerment.

There were thirty-eight (38) major actions required of which thirty-six (36) have been completed.

The Interagency Working Group (IWG), created to oversee the transfer of functions from various state agencies to the Department, completed its work and was disbanded as required by Act 51 on June 30, 2007. The last actions overseen by the IWG were: continuation of the Memorandum of Understanding (MOU) between the Department and the Department of Budget and Finance regarding the allotment process and other fiscal matters; the extension of the Service Level Agreement (SLA) between the Department and the Department of the Attorney General regarding procedures for workers' compensation claims; the transfer of the school health aides from the Department of Health to the Department on July 1, 2007; and the execution of an MOU between the Department of Health and the Department for the professional and clinical supervision of the school health aides by public health nurses.

The two actions required by Act 51 yet to be completed are:

- Classification and Compensation for Educational Officers - the Watson Wyatt study of classification and compensation for educational officers and other similarly classified professional job classes with recommendations to the Department in the areas of equality among professional job classes, updating and validating job descriptions and consolidation of job classes will be finalized by March 2008.

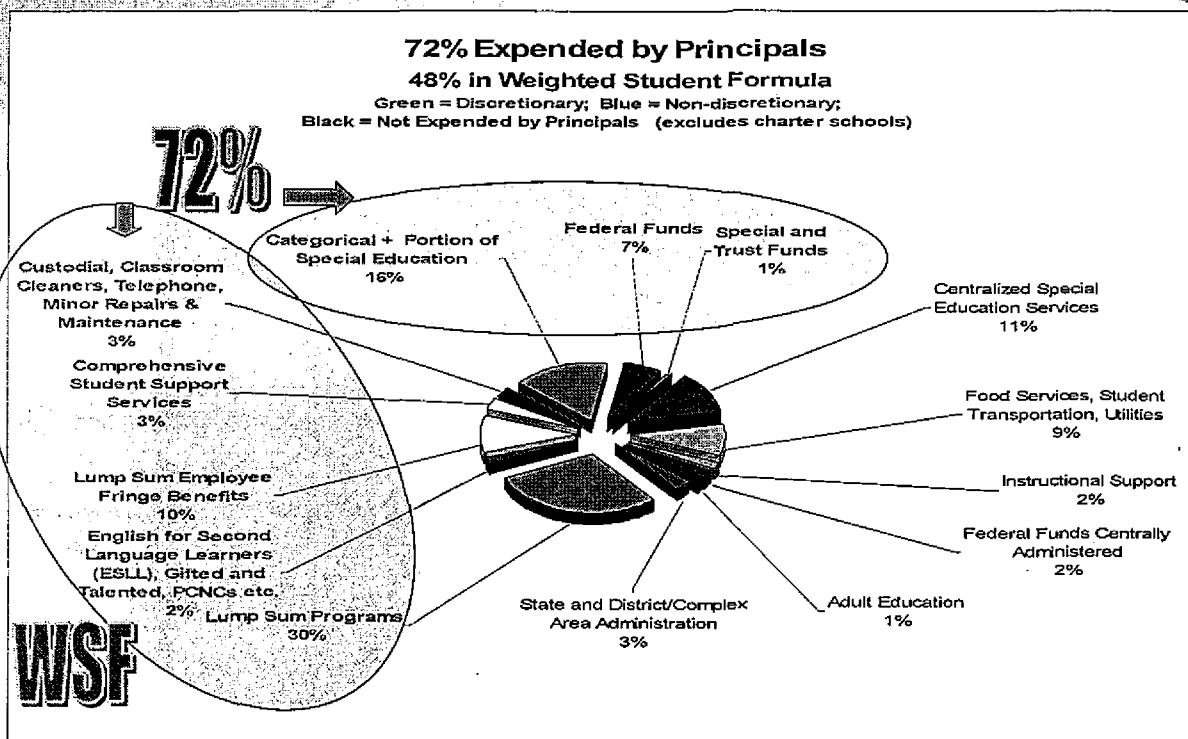
- Principals Performance Contracts - currently a pilot project is underway in 12 schools in the Mililani, Leilehua and Waialua complexes for School Year 2007-2008. Statewide implementation is scheduled for School Year 2009-2010.

Weighted Student Formula. The Board has annually adopted, and the Department has implemented, a Weighted Student Formula (WSF) as a completely new method of allocating budgets to schools, effective since School Year 2006-07. The WSF was recommended to the Board initially by a Committee on Weights (comprised of members of the community as well as educational representatives) as specified in Act 51, SLH 2004, as amended by Act 221, SLH 2004. A committee meets annually to develop recommendations to the Board for refinements to the WSF.

Academic & Financial Plans. Effective beginning with School Year 2006-07, all schools have successfully developed annual academic and financial plans, as a result of comprehensive and intensive training of school principals through the newly established Hawaii Principals Academy. These plans detail each school's academic goals for students, and show the financial cost elements that comprise the school's resources to achieve those academic goals. Each school's academic and financial plans are viewable and available to the public through school internet websites as discussed in EDN 300 in the section on School Documents Online.

Seventy Percent (70%) of the DOE Budget Expended by Principals. Effective with School Year 2006-07, the Department has allocated over 70% of its operating budget for expenditure by principals, as depicted in the following chart:

Over 70% of DOE Budget Expended by Principals



Analysis of Consolidating Schools

The Board has convened an Ad Hoc Committee regarding the impacts of consolidating or combining schools. The Hawaii Administrative Rules, Chapter 38-3, requires a consolidation study whenever the following factors are present:

- One-third or more of the square footage in existing facilities require replacement or improvement;
- One-third or more of classrooms are in excess of program needs; or
- The school may not be able to provide the full range of programs and services offered at adjoining schools; provided that
- Adjoining schools can accommodate the relocated students without substantial capital improvements.

Factors to be considered include:

- Facilities upkeep and improvement costs;
- Operating costs;
- Enrollment versus capacity; and
- Quality/quantity of programs.

The Department will continue discussions with the Board on this issue. At this time, no Board decisions have been made on school consolidations.

- e. **Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.**

There are no changes to the program performance measures for Supplemental FY 2008-09.

3. **Problems and Issues:**

- a. **Discussion of problems and issues encountered, if any.**

In order to continue to accelerate improvements in student achievement, additional resources are needed.

The Board approved a supplemental operating budget request which included priorities in several areas (encompassing all EDN programs). A complete list of these budget requests is shown in Attachment 6.

- b. **Program change recommendations to remedy problems.**

The executive supplemental budget did not include funding for the Board's priorities and budget requests.

- c. **Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

The Department will provide information to the Legislature to encourage support for those needs which have not been funded in the executive supplemental budget.

Please see Attachment 12 for the status of specific appropriations.

4. Expenditures for FY08:

EDN 100	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts)	(12,338.60)		(4.00)		(12,342.60)	(12,342.60)
Personal Services	711,995,355	28,738,426	213,139		740,946,920	740,946,920
Current Expenses	234,888,903		166,861	(1,422,227)	233,633,537	233,633,537
Equipment	17,776,234		20,000		17,796,234	17,796,234
Motor Vehicles	485,000				485,000	485,000
TOTAL	965,145,492	28,738,426	400,000	(1,422,227)	992,861,691	992,861,691
Less:						
(Pos. Counts) Special Fund	6,280,000				6,280,000	6,280,000
(Pos. Counts) Federal Fund	171,923,444				171,923,444	171,923,444
(Pos. Counts) Interdepartmental Transfers	3,000,000				3,000,000	3,000,000
(Pos. Counts) Revolving Fund	3,398,000				3,398,000	3,398,000
(Pos. Counts) Other Funds	6,300,000				6,300,000	6,300,000
(Pos. Counts) General Fund	(12,338.60)		(4.00)		(12,342.60)	(12,342.60)
	774,244,048	28,738,426	400,000	(1,422,227)	801,960,247	801,960,247

a. Explain all transfers within the Program I.D. and the impact on the program.

None

b. Explain all transfers between Program I.D.'s and the impact on the program.

Transfer-in from EDN 150 to consolidate appropriations for Families for REAL under EDN 100 where existing program funds are budgeted.

c. Explain any restrictions and the impacts on the program.

Grant-In Aids: Frank Delima, HCEOC: Drop Out Prevention Program, HCEOC Language Arts Multicultural Program, Hawaii High School Athletic Association, Hui Malama Learning Center, Moanalua Gardens Foundation, Ohana Care, Read to Me International

5. Supplemental Budget Requests for FY09:

EDN 100	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count	(12350.60)		(12350.60)
Personal Services	712,948,818	-2,299,528	710,649,290
Other Current Expenses	234,400,462	6,676,506	241,076,968
Equipment	17,568,849	0	17,568,849
Motor Vehicles	485,000	0	485,000
TOTAL REQUIREMENTS	965,403,129	4,376,978	969,780,107
Less: (Positions)			(0.00)
Special Funds	6,780,000	0	6,780,000
(Positions)			(0.00)
Federal Funds	171,760,198	0	171,760,198
Interdepartmental Funds	4,000,000	0	4,000,000
(Positions)			(0.00)
Revolving Funds	3,398,000	0	3,398,000
Trust Funds	6,750,000	7,000,000	13,750,000
(Position Count)	(12350.60)	(0.00)	(12350.60)
General Funds	772,714,931	-2,623,022	770,091,909

a. Workload or program request (decrease \$2,623,022 in general funds and increase \$7,000,000 in trust funds):

	FY 2009	MOF
1. It is requested that funds for a student services coordinator at Kamaile Elementary School be transferred to EDN 150. (HOUSEKEEPING)	- 62,292	A
2. It is requested that funds for Kamaile Elementary School be transferred to EDN 600. (HOUSEKEEPING)	-2,560,730	A
3. It is requested that the appropriation ceiling for trust funds be increased. (HOUSEKEEPING)	7,000,000	T

b. Position count reductions:

None

6. Program Restrictions:

None

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education
EDN 150 - Comprehensive Student Support Services

1. Introduction:

a. Summary of program objectives.

This program focuses on all three goals of the Department's Strategic Plan:

1. Improve student achievement through standards-based education.
2. Sustain comprehensive support for all students.
3. Continuously improve performance and quality.

The objective of Comprehensive Student Support Services (CSSS) is to provide a learning environment that supports the social, emotional and physical well-being of all students, enabling them to attain challenging academic standards and learning outcomes. The implementation of the school-based program of CSSS makes it possible for each school to respond to children's needs in a prompt and efficient manner by providing access to services, maintaining the capacity for on-site decision making at each school, and directly connecting the supports and services to support student achievement.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

Background

EDN 150, Comprehensive Student Support Services (CSSS), provides a continuum of supports and services to all students in need of such services to enable them to benefit from the education programs provided by their schools. This continuum ranges from minor adaptations in the general education classroom to formal and informal accommodations, special education interventions, and supports and services extended by one or more external agencies. EDN 150 was created with the enactment of Act 91, Session Laws of Hawaii 1999.

The Student Support Services System operates within the requirements and provisions of state and federal laws, regulations, plans and provisions, including the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA), and Section 504 of the Rehabilitation Act of 1973. Although the judicial oversight under the Felix Consent Decree ended on May 31, 2005, the Department is committed to maintaining the levels of service set forth in the Decree. The supports and the service delivery process match the severity, complexity, and frequency of each

child's needs. In School Year 2006-07, several program areas under CSSS were moved into the Weighted Student Formula (WSF). These include Primary School Adjustment Program (PSAP), Parent Community Networking Centers (PCNC), programs and services for Secondary At-risk Student (previously known as Comprehensive School Alienation Program, (CSAP), Counseling, High-Risk Counselors, Transition Services, and Student Services Coordinators. Schools now have the opportunity, via their academic and financial Plans (AFP) to continue support and sustenance of these program initiatives.

Comprehensive Student Support Services (CSSS) has the following goals:

- To provide comprehensive and timely support services for students that allow them to achieve in school, to be confident and caring, and to become contributing citizens in their communities;
- To involve families and the community as integral partners in the education of our students; and
- To integrate human and financial resources of the appropriate public and private agencies to create caring communities at each school.

Specific strategic activities to achieve CSSS objectives are as follows:

- Maintain and enhance a comprehensive student information database to facilitate problem solving and data analysis;
- Develop and implement programs, services and supports to address early intervention and transitions; and
- Monitor the CSSS programs.

CSSS Program Activities

CSSS programs provide the following supports for students. For school year 2006-07, a total of 44,009 regular education students were served by CSSS services, based on referrals in the Student Support Process (SSP).

- Personalized classroom climate and differentiated classroom practices
 - a. A nurturing and caring climate with customized classroom practices enables all children to progress and learn.
 - b. Strategies are designed to teach a diverse population of varying learning styles and needs.
 - c. Curriculum adjustment is based on regular assessment of student needs.
 - d. Meaningful relationships are established among students, staff and family through programs such as the Freshman Success Academy.
- Prevention and early intervention – By providing students with preventive services within the classroom and through school programs, the need for higher-level interventions is decreased.

- a. The Primary School Adjustment Project (PSAP) provides encouragement and support services to young children in grades K-3 with social, emotional, or behavioral difficulties, to help each child function more effectively to learn in the classroom, school and community. It is a school-based prevention and early intervention program. Schools have the opportunity, via their Academic/Financial Plan, to continue to support this program to assist young children in an elementary school setting.
 - b. Positive Behavior Support (PBS) is a systems approach to assist schools to reinforce positive behaviors, and encourage students' civic responsibility and character education.
- Supports for transition – Transition supports minimize interruptions in student learning and negative student behavior.
 - a. Welcome programs and transition supports for new students (i.e., military, immigrant, transferring, re-entry, etc.) ensure a smooth transition into the school.
 - b. Transition procedures are in place to assist students to move within the school, between schools, between programs, and between school and community programs.
 - c. Transition plans are developed for students returning from detention or suspension, or from treatment homes.
- Community outreach and support – Schools actively communicate with community agencies and support groups. In addition, the school engages in partnerships to enhance school-community connections.
 - a. Activities such as orientations, open house, workshops, fairs, performances, adopt-a-school, volunteering, and service-learning programs occur regularly at schools.
 - b. Partnerships with organizations such as the Hawaii Family Literacy Consortium and Volunteers in Service to America (VISTA) "I Can Read" are established.
- Family involvement and participation – Families are included as participants in the educational process for their children. Families participate as planners, contributors, leaders, teachers, learners, and colleagues.
 - a. Family literacy programs such as Even Start provide parents with skills to assist their children's learning.
 - b. Family support programs such as Families for R.E.A.L. facilitate parent participation.
- Specialized assistance and crisis/emergency support
 - a. Current school safety plans are available upon request.
 - b. Security and adult supervisors are visible on campus.

- c. Regular assessment, counseling and behavioral health intervention plans are implemented based on students' needs.

Special Education and Related Services

Although 12 years of federal court supervision of the Department has ended and the Felix Consent Decree has been lifted as of May 2005, it will be a challenge for the Department to ensure that its service levels for students requiring mental health and other supports are sustained currently and in the future, without additional resources to continue the momentum.

Student gains in educational achievement have been made; however, the Department is committed to accelerating those gains, and needs the additional resources to attain those challenging expectations.

The two major components of sustaining progress are in the areas of:

- Infrastructure
 - a. Ensuring sufficient numbers of qualified teachers and support staff.
 - b. Entering timely and accurate Individualized Education Program (IEP) data in the electronic Comprehensive Student Support System (eCSSS) Database.
 - c. Maintaining a system of contracts to provide School-Based Behavioral Health (SBBH) services not provided through DOE employees.
- Performance
 - a. Completing eligibility evaluations within 60 days.
 - b. Eliminating gaps (no disruptions of service delivery exceeding 30 days).
 - c. Assessing reading to evaluate reading skill levels.

Results of the above progress areas are explained in Section 2.a below.

In addition, annual Internal Reviews are conducted of all school complexes to ensure that services are evaluated in the following areas:

- Child status
- System performance

Please refer to Section 2.a below for further details of the internal reviews.

- c. **Explain how your program intends to meet its objectives in the upcoming supplemental year.**

The objectives of EDN 150 focus primarily on the second goal of the Strategic Plan, i.e., provide comprehensive support for all students. As indicated in the Strategic Plan, the following are major initiatives that are being implemented, with targets for the next School Year (SY) 2008-09. The Strategic Plan also includes benchmarks for SY 2009-10 and SY 2010-11.

Objective 2.1: Provide a focused and responsive system of supports to strengthen the social, emotional, and physical well-being of all students.		
Strategies to achieve Objective 2.1:		
2.1.1 Address student safety, health, and well-being through the effective delivery of comprehensive support services.		
2.1.2. Support all students with learning opportunities and assistance personalized to each student's needs.		
2.1.3. Develop and implement research-based early childhood policies and practices.		
Measures	Baselines (SY 2006-07)	Benchmarks for SY 2008-09
Increase the percent of students who are not suspended from school by school type (elementary, middle/intermediate, high).	Elementary (E) – 99% Middle (M) – 89% High (H) – 91% (SY 2005-06)	Elementary – 99% Middle – 90% High – 92%
Increase the percent of students reporting that they feel safe at their school by school type (elementary, middle/intermediate, high).	Elementary (E) – 83% Middle (M) – 70% High (H) – 75% (SY 2005-06)	Elementary – 85% Middle – 72% High – 77%
Increase the percent of students reporting that most of the students in their school are well-behaved by school type (elementary, middle/intermediate, high).	Elementary (E) – 38% Middle (M) – 18% High (H) – 20% (SY 2005-06)	Elementary – 42% Middle – 22% High – 24%
Increase the percent of students reporting they have a significant connection with an adult on campus.	New measure. Baseline data will be from SY 2007-08	
Increase the percent of schools with well-established home/preschool to kindergarten transition programs.	29%	33%
Increase daily student attendance.	Elementary – 94% Secondary – 92%	95%
Increase the number of school lunches and breakfasts served to students during the year.	Lunch – 19,378,879* Breakfast – 6,127,993* *Total number of meals served for the school year.	L – 19,378,879 B – 6,127,993

Objective 2.2: Provide students with expanded learning opportunities that support standards-based education through partnerships with families and the community.		
Strategies to achieve Objective 2.2:		
2.2.1. Ensure that schools and School Community Councils actively involve parents and community members in school planning and decision-making.		
2.2.2. Implement evidence-based parent participation activities.		
2.2.3. Recruit and employ community partnerships for specific school improvement and/or operational		

activities designed to enhance student achievement.		
Measures	Baselines (SY 2006-07)	Benchmarks for SY 2008-09
Increase the percent of parents who respond positively that they participate in important decisions about their children's education (e.g., year-round school, discipline, homework).	66% (SY 2005-06)	70%
Increase the percent of teachers who respond positively that a majority of their students' parents/guardians participate in important decisions about their children's education.	New measure. Baseline data will be from SY 2007-08.	
Increase the percent of parents reporting satisfaction with their children's school.	Elementary (E) - 71% Middle (M) - 56% High (H) - 53% Total - 67% (SY 2005-06)	Elementary - 75% Middle - 60% High - 57%
Increase the percent of parents who report that they have opportunities to get involved at their children's school (e.g., volunteer activities, tutoring, chaperoning events).	70% (SY 2005-06)	74%

Funding to support attainment of some of the benchmarks is included in other programs; for example, school safety managers and security attendants are funded in WSF in EDN 100, and school food services in EDN 400.

CSSS will continue to provide program direction, training, performance monitoring, and direct school-based student support services. Monitoring program performance indicators at the individual student, school, and complex area levels will help ensure services are sustained.

In addition, in order to achieve the three specific strategic activities outlined in Section 1.b above, CSSS specialists are implementing the following initiatives in the current SY 2007-08, and will continue those efforts in FY 2008-09:

Strategic Activities	Tasks	Goals for SY 2008-09
Maintaining and enhancing a comprehensive information database to facilitate problem-solving and data analysis.	Merging existing databases for CSSS, student achievement, special education, and disciplinary incidents.	100% of Phases 2 and 3 to be completed. Refine data-capturing capabilities, including, for example: Percent of students not achieving proficiency who are

		receiving follow-up actions that result in improved student outcomes.
Developing and implementing programs, services, and supports to address early interventions and transitions.	Identifying research-based developmentally-appropriate early intervention and transition strategies. Developing school-community partnerships with family support, workforce development, business partners, and other state agencies.	25% increase in the percentage of students who are able to demonstrate successful transitions. Refining data-capturing capabilities, including, for example: Percent of special education students who demonstrate progress towards proficiency; Percent increase of special education students who demonstrate progress in the general education setting.
Monitoring the CSSS program.	Improving the AYP Restructuring Response Team process to provide systematic program review and support to all schools.	95% of students not achieving proficiency receive follow-up actions that result in improved student outcomes.

Special education and related services

In the upcoming fiscal year, the Department will continue the annual Integrated Internal Review process for all complexes, including charter schools. The Department will continue to monitor 27 key indicators (11 infrastructure and 16 performance indicators) as published in the Quarterly Integrated Performance Monitoring Report with school-specific data, and posted on the Department's website, at the following URL: <http://165.248.6.166/data/felix/index.htm>

Sustaining progress

The following are several highlighted annual targets for system infrastructure and performance necessary to meet the needs of students requiring educational and mental health support services:

- Infrastructure

The following are selected key annual infrastructure targets:

Ensuring sufficient numbers of qualified teachers and support staff

The ability to recruit and retain qualified special education teachers is a nationwide challenge. The Department will continue its efforts at active recruiting of those teachers for the upcoming year. Targets are as follows:

1. Qualified teachers will fill 90% of the special education teacher positions in classrooms.
2. Ninety-five percent (95%) of the schools will have 75% or more qualified teachers in special education classrooms.
3. Seventy-five percent (75%) of School-Based Behavioral Health (SBBH) professional positions will be filled.
4. Eighty percent (80%) of identified program specialist positions will be filled.

Entering timely and accurate Individualized Education Program (IEP) data in the electronic Comprehensive Student Support System (eCSSS) Database

In order to provide relevant data for analysis and decision-making, student data must be entered into the eCSSS database in a timely and accurate manner. Targets are as follows:

1. Ninety-nine percent (99%) of special education and Section 504 students are in ISPED. (See Section 2.a below for explanation of Section 504 students.)
2. Ninety-five percent (95%) of IEPs are current.
3. Ninety-five percent (95%) of IEPs are marked complete.

Maintaining a system of contracts to provide School-Based Behavioral Health (SBBH) services not provided through Department employees

Since the demand for SBBH services exceeds the supply of Department employees providing those services, it is necessary for the Department to contract with various providers on an as-needed basis.

- Performance

The following are selected key annual performance targets:

Completing eligibility evaluations within 60 days

Ninety five-percent (95%) of all eligibility evaluations will be completed within 60 days.

Eliminating gaps (no disruptions of service delivery exceeding 30 days)

There will be no disruption exceeding 30 days in the delivery of educational or mental health services to students requiring such services.

Ensuring Individualized Education Programs (IEPs) for special education students will contain specific reading strategies

Ninety nine-percent (99%) of all IEPs will contain specific reading strategies.

Meeting the School-Based Behavioral Health (SBBH) Program performance measures regarding service utilization

The goal of SBBH is to provide needed services to all students as early as possible, so that fewer students will require more intensive services later. SBBH services focus on the following areas of student needs:

- Attention/organizational skills
- Emotional/coping skills
- Cooperation/compliance skills
- Social skills

Please refer to Section 2.a below for data on program results.

- Conducting Case-based Reviews

The Department will conduct case-based reviews at selected complexes in School Year 2007-08 to review the delivery of services and results for students with disabilities.

The two components of case-based reviews are:

1. Child status
2. System performance

The Department plans to continue to provide technical assistance to any complex which does not achieve the desired goal for acceptable child status or system performance. For more details of child status and system performance, please refer to Section 2.a below.

2. Program Performance Results:

a. Discuss the performance results achieved by each Program in FY07.

Numbers of students served

CSSS supports the social, emotional and physical well-being of all students, enabling them to attain challenging academic standards and learning outcomes.

As mentioned earlier, for school year 2006-07, a total of 44,009 regular education students were served by CSSS services, based on referrals in the Student Support Process. Please see "CSSS Program Results" section below for outcomes.

General Education

General education students, without special needs, receive supports via an Action Plan. Of the 44,009 students recorded in the electronic Student Support System (eCSSS), 22,403 students receive free/reduced meals, and 8,335 are English Language Learners (ELL).

Special Needs

Specific student counts are maintained for two types of students with special needs:

- Students eligible for educational supports and services under the Federal Individuals with Disabilities Education Improvement Act of 2004 (IDEIA); and
- Students eligible for educational supports and services under Section 504 of the Rehabilitation Act of 1973.

Students receiving educational services through IDEIA must first be determined to have a disability and, due to the disability, be in need of specialized instruction.

Section 504 students: 1) must have a physical or mental impairment, which substantially limits one or more major life activities; 2) must have a record of such impairment; or 3) must be regarded as having such impairment, and be in need of modifications or supports to benefit from instruction.

The following table shows the number of students in the two categories. The data is from the Integrated Monitoring Performance Reports, as of December 2006:

Type of student	As of December 2005	As of December 2006
IDEIA (special education)	21,963	21,099
Section 504	2,624	2,053
Total	25,806	23,152

As a percent of total Department student enrollment, the proportion of students eligible for special education services under IDEIA in Hawaii was comparable to the national average:

As a % of Total DOE enrollment	As of December 2005	National Average*
IDEIA (special education)	12.20%	12.5 %

* Most recent information available, as of fiscal year 2000; quoted from Performance Report, December 2005 & 2006.

Section 504	1.6 %	not available
Total	14.4 %	not available

Although the total numbers have declined, the types of disabilities (and therefore needs) have changed. The following are counts as of December 2004 and 2005 for various disabilities, based on the respective Performance Reports for those periods:

Disability	December 2004	December 2005	December 2006
Mental Retardation	1819	1,665	1,523
Hearing Impairment	393	374	370
Speech/language Impairment	1,215	1,082	950
Other Health Impairment	2,474	2,568	2,615
Specific Learning Disability	9,810	9,470	9,079
Deaf-Blindness	5	4	5
Multiple Disabilities	408	422	412
Autism Spectrum Disorder	868	960	1,018
Traumatic Brain Injury	75	74	70
Developmental Delay	2,789	2,817	2,861
Visual Impairment	69	75	78
Emotional Disturbance	2,680	2,352	2,023
Orthopedic Impairment	106	100	95
Total	22,711	21,963	21,099

Pre-Kindergarten Special Education

The Department continues to provide special education services for pre-kindergarten students. Enrollment growth is shown as follows:

School Year	Special Education Pre-K enrollment (at Official Enrollment Count date)
2004-05	1,288
2005-06	1,441
2006-07	1,486
2007-08	1,531

CSSS target results

In Section 1.c above, CSSS targets were explained for the upcoming Supplemental Year 2008-09. For those same measures, the results for the past two school years are detailed below:

Objective/Strategy

Provide a learning environment that supports the social, emotional and physical well-being of all students, enabling them to attain academic standards.

Measures	Benchmarks SY 2004-05	Results SY 2004-05		Benchmarks SY 2005-06	Results SY 2005-06
Increase student attendance	95% student daily attendance	Elem. 94.3% Second. 92.2%		95% student daily attendance	Elem. 94.2% Second. 92.1%
Increase the percentage of students reporting that they feel safe at school	Increase by 2% per year. Elem. 82% Midd. 69% High 72%	(School Quality Survey) Elem. 83% Midd. 70% High 75%		Increase by 2% per year. Elem. 84% Midd. 71% High 74%	(School Quality Survey) Elem. 83% Midd. 69% High 74%

The data indicates that, in student attendance, elementary attendance is relatively steady; however it is slightly falling behind the Strategic Plan benchmarks. Secondary school attendance has not increased to the benchmark levels. The Department will focus on strategies to increase student daily attendance at all schools.

Student perception of safety has grown consistently at all levels, most notably at high schools, exceeding the Strategic Plan benchmark. This is evidence that the CSSS array of services is contributing to positive trends in student well-being.

Objective/Strategy

Ensure students will be caring, responsible, contributing participants in a democratic society. The Department slightly modified one of its civic responsibility measures shifting the focus from service learning activities to service to the school and community.

Measures	Benchmarks SY 2004-05	Results SY 2004-05		Benchmarks SY 2005-06	Results SY 2005-06
Increase percentage of students involved in service learning.	Baseline data to be compiled in SY 2005-06.	Baseline data to be compiled in SY 2005-06.		Service to school/community: 3,630 projects	Service to school/community: 3,630 projects
Increase the number of students participating in Kids Voting.	First year baseline data.	Baseline data : 77,083 students in 2004 election.		Baseline data : 77,083 students participated in 2004 election.	97,508 students participated in 2006 election.

Civic responsibility measures are relatively new in their development. The Department has expended significant efforts this past year to strengthen data collection and gather community input through statewide focus groups.

CSSS Indicators of Progress in Related Program Areas

It is important to remember that these indicators serve to demonstrate the overall

improvements of support services to different types of students served under CSSS. Progress cannot be directly related to any one specific program or activity, as students may have access to a variety of supports, based on their individual needs. Thus, this data only serves to highlight trends and indicates relative progress.

School-Based Behavioral Health (SBBH) services

Information provided by the most recent Felix Sustainability Report:

Of students receiving SBBH services as a related service to an Individualized Education Program (IEP) or Modification Program (MP), 729 students graduated or met goals and exited the program during SY 2006-07. A total of 4,997 students met goals and exited since September 2003.

The number of IDEIA/504 students who require and receive more intensive SBBH services has declined over the past year: 5,742 in June 2006 to 5,287 in June 2007. On the other hand, the number of students who receive CSSS levels 1-3 school interventions and supports has been consistently much higher. Sixty-four thousand, sixty-six (64,066) non-IDEIA/504 students were provided consultation, observation, classroom guidance instruction, walk-in counseling, and other assistance to classroom teachers in the fourth quarter of SY 2006-07. This indicates that early interventions and supports may have been successful, such that students may not require other more intensive services.

In addition, the performance goal that "60% of all students receiving SBBH services will show improvement in functioning on at least one scale on the Teacher Rating Scales form of the Behavior Assessment System for Children, revised (BASC-2)" was met. Eighty-seven percent (87%) of the 3,123 students sampled across all age ranges made progress on at least one clinical scale, which exceeds the performance goal by 27%. Consistent with the goal of continuous SBBH program improvement, the BASC-2 client-server software has been installed to improve the efficiency of the data collection and analysis process.

SBBH counselors continue to report student progress on a monthly basis. The criteria used for this report has been changed to conform to eCSSS terminology, and is not comparable to previously reported indicators of progress. For the most recent 12 months, 86.9% of students were reported to have made overall progress on their monthly IEP/MP counseling goals, while 13.1% are reported to have made "no progress."

Primary School Adjustment Project (PSAP)

During SY 2006-07, approximately 3,884 students were served in PSAP programs in 145 public elementary schools. With the implementation of the Weighted Student Formula (WSF), program funds were distributed to the schools and 35 elementary schools opted not to continue the PSAP at their schools.

At the end of the school year the progress of 3,884 students who were serviced in PSAP programs were given progress ratings. Of these, 3,884 students, 85% made

moderate to substantial improvement.

Programs and Services for Secondary At-risk Students (previously known as Comprehensive School Alienation Program - CSAP)

Approximately 3,791 at-risk students were served by the programs and services during 2006-07 as compared to 3,099 students for the 2005-06 school year. Additionally, during 2006-07, 67 out of 83 schools implemented programs to serve the at-risk students as compared to 68 schools during the 2005-06 school year. The data for the 2006-07 school year to measure "program effectiveness" used the following indicators as applied to the students served: number of students who passed all their courses; the average student attendance rate; number of program seniors who graduated high school; number of students returned to the regular school program; and the dropout rate is not available as a result of discrepancies which occurred with the data collected.

During the 2006-2007 school year, CSAP was subject to the implementation of the Weighted Student Formula (WSF) and the program's funds were distributed to the schools. CSAP no longer exists as a program, and is referred to as "Programs and Services for Secondary At-Risk Students." The schools have the flexibility to use their WSF resources to provide similar programs and services that address students' needs.

Positive Behavioral Supports (PBS)

90% of all schools have received training in positive behavior supports. Current efforts are geared toward establishing sustainability of implementation efforts. Schools and complexes will be monitored this year to determine current level of implementation.

Pregnant/Parenting Teens (PPT)

During SY 2006-07, there were 686 identified pregnant and/or parenting students enrolled in high school. According to year-end reports over the past five years, the number of students who have passed their basic skills courses has increased over 15%. The graduation rate of these students for SY 2006-07 was 83%.

Felix Consent Decree removal

On September 10, 2002, U.S. District Court Judge David Ezra declared that the State had met substantial compliance in meeting the requirements of the Felix Consent Decree by greatly improving the delivery of special education and related mental health services for students in Hawaii's public schools. To ensure that the State sustained the progress it had made, Judge Ezra declared the court would continue to monitor the state's special education services for an additional 18 months.

On April 8, 2004, Judge Ezra once again declared the state to be in substantial compliance with the Felix Consent Decree, and also approved a step-down and termination plan.

On May 31, 2005, Judge Ezra terminated the federal court oversight of the Departments of Education and Health. Therefore, after 12 years, federal court supervision over how the State of Hawaii provides public education services to students with mental and emotional disabilities has officially ended. This is a significant achievement for the Departments of Education and Health.

Sustaining services

Through the development and implementation of the Hawaii Continuous Integrated Monitoring and Improvement Process there is ongoing monitoring to ensure the timely provision of services, to assess quality outcomes, and to determine the compliance status of each complex in regards to the provisions of IDEIA, Section 504 of the Rehabilitation Act, and the Felix Consent Decree.

- Case-Based Reviews: Results

Internal reviews focus on Child Status (how well the child is doing) and System Performance (is the system working as intended to support the child). Substantial progress has been made over the past two years, regarding the evaluation on a complex-by-complex basis of services provided to students with special needs. In SY 2005-06, three (3) complexes did not meet performance benchmarks. This school year, complexes are required to meet both child status and system performance benchmarks. In SY 2006-07 out of the 41 complexes reviewed, all but four (4) complexes did not meet the benchmarks. Complexes have worked diligently to achieve desired goals for acceptable child status and system performance. The state-wide cumulative performance measures are as follows:

Child Status

Indicators of Current Child Status	State Avg SY 04-05	State Avg SY 05-06	State Avg SY 06-07
Learning Progress	90	93	92
Responsible Behavior	87	88	89
Safety (of the child)	94	94	95
Stability	78	85	89
Physical Well-Being	97	98	98
Emotional Well-Being	91	92	94
Caregiver Functioning	91	93	93
Home Community (LRE*)	95	94	96
Satisfaction	93	91	91
Overall Child Status	93	94	95

* LRE = Least Restrictive Environment

System Performance

Indicators of Current System Performance	State Avg SY 04-05	State Avg SY 05-06	State Avg SY 06-07
Child/Family Participation	95	95	97
Functioning Service Team	94	96	98
Focal Concerns Identified	88	92	96
Functional Assessments	93	95	98
Overall Understanding	94	97	98
Focal Concerns Addressed	90	95	95
Long Term Guiding View	87	90	94
Unity of Effort Across Agencies	88	92	95
Individual Design/Good Fit	95	95	97
Contingency Plan (Safety/Health)	83	89	91
Overall Planning	93	94	96
Resource Availability for Implementation	94	96	97
Timely Implementation	92	94	95
Adequate Service Intensity	91	93	93
Coordination of Services	91	93	94
Caregiver Supports	94	97	97
Urgent Response	88	91	92
Overall Implementation	93	95	96
Focal Situation Change	91	94	94
Academic Achievement	88	88	92
Risk Reduction	93	92	92
Successful Transitions	93	94	95
Parent Satisfaction	94	93	93
Problem Solving	88	92	94
Overall Results	92	94	94
Overall Performance	94	95	96

It is a constant challenge and a struggle for each complex to achieve and/or maintain the desired goal for acceptable performance

- Felix Benchmarks

Infrastructure

- Qualified Special Education teachers in the classroom

Target = 90%	6/04	6/05	6/06	6/07
Allocated Positions	2,060	2,092	2,091	2,151.5
Qualified Teachers	1,843.5	1,917	1,849	1,915.5
Percent Qualified Teachers	90%	92%	88%	89%

The percent of qualified special education teachers provides an important measure of the overall availability of special education instructional

knowledge available to support student achievement. The Department made several attempts to refer special education applicants to schools prior to completion of the application process. This helped to expedite the contract process for prospective teachers. Recruiting teams are trying to visit more colleges to make presentations and partnerships in an effort to recruit and attract more teacher candidates prior to graduation. The Department also expanded advertising on websites for specialty special education teachers (i.e., HI and VI). Furthermore, the Department employed 34 teachers through a contract with Columbus, which is continuing this school year.

b. Timely and accurate IEP data

IEP Status (Target = 95%)	SY 04-05	SY 05-06	SY 06-07
% Current IEPs in ISPED	95%	99%	100%
% IEPs marked complete	87%	96%	99%

Percentages of IEPs in ISPED have met the target. Lower percentages of IEPs marked "complete" are mainly due to teachers awaiting additional information. The Department will strive to achieve higher percentages in the IEPs marked "complete" in the upcoming fiscal year.

c. System of contracts

During FY 2007-08, the Department executed 33 contracts with 15 different private agencies to provide SBBH and ASD Programs and Services, including Intensive Learning Center and Special School services, on an as-needed basis. The term of these contracts is from July 1, 2007 through June 30, 2008. In August 2007, one agency requested to terminate their two contracts (one contract for Behavioral Instructional Support Services and one contract for Paraprofessional Services). Therefore, the Department currently maintains 31 contracts with 14 different private agencies.

Performance

a. Eligibility evaluations will be completed within 60 days.

Target = 90%	SY 04-05	SY 05-06	SY 06-07
% within 60 days	93%	94%	97%

This performance goal has been met.

b. No gaps (no disruptions of service delivery exceeding 30 days)

Target = 0	SY 04-05	SY 05-06	SY 06-07
Number of service gaps	11	5	3

While technically this goal is not met, the target is set high, and there is strong evidence of substantial achievement in this area, considering that there are in excess of 8,000 students per month receiving over 22,000 identifiable "services" per month.

- c. Individualized Education Programs (IEPs) for special education students will contain specific reading strategies.

Target = 90%	SY 04-05	SY 05-06	SY 06-07
% of IEPs with specific reading strategies	96%	95.1%	96%

This performance goal has been met. Improvements have been made over the last two years, and the data on a monthly basis indicate that this level of performance has been consistently high. The Department's efforts at training newly hired special education teachers in specific reading strategies have reaped benefits.

- d. The School-Based Behavioral Health (SBBH) Program performance measures regarding service utilization will be met.

The numbers of students served on a monthly basis by SBBH have shown that substantial levels of services have been provided to students. This is continuing evidence to show that the Program is meeting its objectives of serving more students early, to avoid more intensive needs later:

Month	IDEIA / 504	CSSS Levels 1-3	Total Students Served	Month	IDEIA / 504	CSSS Levels 1-3	Total Students Served
Jul '06	5,087	1,760	6,847	Jan '07	5,590	24,233	29,823
Aug '06	5,508	30,952	36,460	Feb '07	5,626	27,828	33,454
Sep '06	5,346	23,670	29,016	Mar '07	5,582	21,765	27,347
Oct '06	5,549	24,709	30,258	Apr '07	5,551	28,028	33,579
Nov '06	5,591	23,687	29,278	May '07	5,497	23,549	29,046
Dec '06	5,525	17,432	22,957	Jun '07	5,287	12,489	17,776

The types of services provided include:

- Individual counseling
- Group counseling
- Family counseling
- Medication management
- Community Based Instruction/Intensive Learning Centers, Therapeutic Classrooms, and Enhanced Learning Classrooms

The array of providers include:

- Behavioral specialists
- Clinical psychologists
- School counselors

- School psychologists
- School social workers
- Contract providers

The largest focus of services has been on emotional/coping skills, as follows:

Focus of services	Average percentage of total services
Emotional / coping skills	38%
Cooperation / compliance skills	23%
Social skills	20%
Attention / organizational skills	19%

Reported student progress has remained steady over the past two years with approximately ninety percent (90%) of student progress reported as maintained or improved. Although the results are encouraging, the data continues to indicate that further improvements must be accelerated. The BASC-2 computer software program continues to be implemented, with a focus on improvement of data collection and analysis. At all levels, SBBH staff will be sharpening the focus on student needs, writing measurable educational goals, and closely monitoring student progress toward those goals.

b. Explain how these results relate to the program’s objectives and department’s mission.

The aforementioned results are indicative of the Department's progress in meeting the CSSS program objectives of comprehensive student support and the Department's mission of educating literate, responsible and self-fulfilled students. The resources of this program provide instructional and support services that help students attain educational standards while achieving the academic and personal outcomes required for achieving compliance with performance standards/ benchmarks carried forward from the Consent Decree. They also enable the Department to meet federal and state statutory obligations to students with disabilities.

Many of the results mentioned above are measures of program success that have withstood the scrutiny of external experts within an adversarial environment. The measures are both valid and reliable evidence that the results positively relate to the Department's mission and legal obligation to provide meaningful support to special needs students in order for them to benefit from their public education.

c. Explain how the effectiveness of the program is measured (i.e.: outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.

The Department has used 26 benchmark performance measures, and published Act 51 trend report data, to determine the effectiveness of the program. The performance data by schools and complexes are tracked systematically across all

aspects of service delivery and care. Please refer to Sections 1.c and 2.a above for details of highlighted key measures.

Program effectiveness is measured in three (3) ways:

1. Are the requisite infrastructures in place and maintained?
2. Is the system working as designed? (i.e., are the required processes and procedures completed in an accurate and timely manner?)
3. Is the student successful in meeting intermediate and final performance measures?

Performance results for the past two years are contained in Section 2.a. A full report of the results of the 26 benchmarks for the past two years can be found on the Department website: <http://165.248.6.166/data/felix/index.htm>

The removal of federal court supervision in the Felix Consent Decree and the Department's continued meeting or surpassing of performance measures is evidence that the program continues to meet expectations with regards to the first two measures of effectiveness. Performance results on student achievement for students in need of supports continue to require focused attention.

While intermediate student outcomes in behavioral and emotional gains are evident for students receiving School Based Behavioral Health services (refer to October 2005 Quarterly Integrated Performance Monitoring Report), and Child Status as measured in the Internal Review surpasses the performance benchmark, students requiring CSSS supports lag behind in Hawaii State Assessment scores.

d. Discuss the actions taken by each program to improve its performance results.

Please refer to the strategic actions outlined in Sections 1.c and 2.a above, which represent the consolidated and coordinated response of all EDN 150 programs to more effectively address student learning. A comprehensive student support system provides a joint response.

e. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

There are no changes to the program performance measures for Supplemental FY 2008-09.

3. Problems and Issues:

a. Discussion of problems or issues encountered, if any.

Continued need for support

The Department needs continued fiscal and personnel support to ensure that there are sufficient services for students with special needs.

b. Program change recommendations to remedy problems.

None.

c. Identify any program issues or problems that have affected or will affect the implementation of the program, and corrective measures or remedies established or planned.

The executive supplemental budget included approval of the addition of 108.00 position counts for employee-based autism services. The positions are funded by transferring appropriations for contracted services to personal services.

4. Expenditures for FY08:

EDN 150	Appropriation Act 213/07	Collective Bargaining	Transfers (Restriction) In/(Out)	Available Resources	Estimated Expenditures
(Pos. Counts)	(5,617.50)		4.00	(5,613.50)	(5,613.50)
Personal Services	288,932,108	11,624,524	(213,139)	300,343,493	300,343,493
Current Expenses	122,298,281		(166,861)	122,131,420	122,131,420
Equipment	976,900		(20,000)	956,900	956,900
Motor Vehicles					
TOTAL	412,207,289	11,624,524	(400,000)	423,431,813	423,431,813
Less:					
(Pos. Counts) Special Fund					
(Pos. Counts) Federal Fund	(2.00) 49,050,756			(2.00) 49,050,756	(2.00) 49,050,756
(Pos. Counts) Interdepartmental Transfers					
(Pos. Counts) Revolving Fund	2,000,000			2,000,000	2,000,000
(Pos. Counts) Other Funds					
(Pos. Counts) General Fund	(5,615.50) 361,156,533	11,624,524	4.00 (400,000)	(5,611.50) 372,381,057	(5,611.50) 372,381,057

a. Explain all transfers within the Program I.D. and the impact on the program.

None

b. Explain all transfers between Program I.D.'s and the impact on the program.

Transfer-out to EDN 100 to consolidate appropriations for Families for REAL where existing program funds are budgeted.

c. Explain any restrictions and the impacts on the program.

None

5. Supplemental Budget Requests for FY09:

EDN 150	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count	(5619.50)	(108.00)	(5727.50)
Personal Services	288,882,292	2,868,181	291,750,473
Other Current Expenses	121,513,629	-7,857,763	113,655,866
Equipment	1,018,102	0	1,018,102
Motor Vehicles	0	0	0
TOTAL REQUIREMENTS	411,414,023	-4,989,582	406,424,441
Less: (Positions)			(0.00)
Special Funds	0	0	0
(Positions)	(2.00)		(2.00)
Federal Funds	49,050,756	0	49,050,756
Interdepartmental Funds	0	0	0
(Positions)			(0.00)
Revolving Funds	2,000,000	0	2,000,000
Trust Funds	0	0	0
(Position Count)	(5617.50)	(108.00)	(5725.50)
General Funds	360,363,267	-4,989,582	355,373,685

a. Workload or program request (-\$4,989,582 general funds):

	FY 2009	MOF
1. Added 108 position counts for employee-based Autism Services: teachers, EAs, social workers, behavioral specialists. Trade-off personal services contracts for positions.	0	A
2. Transfer funds to EDN 300 Personal Services for recruitment and retention incentives.	-5,051,874	A
3. <u>Kamaile School</u> - Transfer in funds from EDN 100 Weighted Student Formula program for one temporary Student Services Coordinator position. (HOUSEKEEPING)	62,292	A

b. Position count reductions:

None

6. Program Restrictions:

None

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education
EDN 200 - Instructional Support

1. Introduction:

a. Summary of program objectives.

To support the instructional program by providing assistance in planning, developing, testing, training, implementing, monitoring, and evaluating new and existing curricular programs and instructional strategies.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

This program includes funding for the Office of Curriculum, Instruction and Student Support and the Systems Accountability Office (formerly known as the Planning and Evaluation Office).

The activities of this program include planning and monitoring curricular programs, developing standards documents, and providing professional development as well as technical and consultative services to schools and complexes on standards implementation, curriculum, instruction and classroom assessment that support student attainment of the standards. In addition, a range of specialized services to meet student needs is provided to ensure quality student support for learning.

Further, this program also includes assistance to implement school community councils and school accreditation; department-wide assistance and developmental support in overall systems accountability; planning, evaluation, and testing; and developmental support in establishing the comprehensive statewide educational accountability system and producing required accountability reports.

c. **Explain how your program intends to meet its objectives in the upcoming supplemental year.**

- Continued focus on professional development and training

In the upcoming fiscal year, the Department will continue its focus on professional development and training of principals, teachers, and school staff on major topics such as the following:

1. Academic standards (Hawaii Content and Performance Standards III)
2. School community council training

Academic standards professional development

The Office of Curriculum, Instruction and Student Support (OCISS) will continue the professional development of principals and teachers on the academic standards, Hawaii Content and Performance Standards III (HCPS III). (Please refer to Section 2.a below for more information on the standards.) A comprehensive set of modules was developed, entitled "Transforming our Teaching and Learning (TOTAL)" to provide school and complex area staff with the concepts and processes essential for standards implementation. The modules are:

- Module 1: Standards Implementation Process
- Module 2: Assessment for Learning: Rubric Development
- Module 3: Curriculum Mapping
- Module 4: Standards-Based Grading/Reporting

These modules are on-line at the following URL address: <http://standardstoolkit.k12.hi.us/index.html>. The materials include facilitator guides, handouts, appendices and powerpoint presentations. Annual follow-up sessions are provided upon request to district and complex area staff. These sessions are customized to meet the unique needs of the target audience. As schools determine the need for additional tools to support standards implementation, OCISS staff develop tools such as Benchmark Maps, Instructional Maps, and Specific Performance Assessments, and provide training to implement these tools.

School Community Council Training

Ongoing training of school community councils will help school and community members be fully prepared for their roles to assist the schools in goal-setting and providing the framework for improving student

achievement. SCC activities coordinated and supported by the State and Complex Area Teams include training sessions, articulation meetings, and technical assistance.

- Recommended Textbook/Program List

Schools will be provided a recommended textbooks/programs list from which to purchase. The list will include only textbooks/programs which demonstrate a high level of coherency to the HCPS III. The list will also identify the weaknesses/gaps of each textbook/program and identify supplementary materials to ensure that the gaps are overtly addressed.

- AYP Response Teams

Under the No Child Left Behind Act (NCLB), Title I schools that have not achieved Adequate Yearly Progress (AYP) for six consecutive years are subject to restructuring. The State's working definition of restructuring includes two required conditions:

- a. Fundamental changes in school governance; and
- b. Significant reforms in standards-based curriculum and instruction to increase student achievement.

In Fall of 2005, AYP Restructuring Response Teams, consisting of OCISS and complex area personnel were established. Each team completed comprehensive assessments for those "planning for restructuring" or "new restructuring" schools that did not make AYP. Reviews were written and submitted to the Complex Area Superintendents (CASs) and school administrators. These reviews addressed the following:

- Root causes;
- Recommendations for targeted interventions; and
- Suggestions for levels of support for restructuring.

The goal of the AYP restructuring response teams was to conduct thorough analyses of schools to assist them in revising their SID or Academic Plan for School Year (SY) 2005-06 and in developing their academic and financial plans for SY 2006-07, which would also serve as their restructuring plan for SY 2006-07.

Since Fall of 2006, the AYP Response Teams have conducted comprehensive needs assessment reviews for 12 "corrective action" schools

in addition to the "planning for restructuring" and "new restructuring" schools. Currently, ten complex area and the Charter School Administrative Office teams have received school-based training on the AYP Response Team Protocol and other tools by the Special Programs Management Section. Reviews were written and submitted to the respective CAS and school administrator. These reviews assess the following:

- Summary of the Hawaii State Assessment data analysis for Language Arts and/or Mathematics;
- Key challenges;
- Hypotheses of root causes;
- Strengths;
- Recommendations for targeted interventions; and
- Suggestions for levels of support for restructuring.

The positive outcome of these restructuring response teams has been the institutionalization of a process and organizational structure to conduct intensive instructional audits of schools. This will be a precursor to full program reviews, with the future potential of bringing together entire teams to examine and review the instructional, programmatic, facilities and financial status of all schools. These 360-degree reviews by an objective team of professionals can serve as the basis for the school's multi-year strategic plans, and the annual academic and financial plans.

2. Program Performance Results:

a. Discuss the performance results achieved by each program in FY07.

The following are some highlights of results:

- Academic Standards Refinement

Academic Standards have gone through a 3rd generation of refinement. The new Hawaii Content and Performance Standards III (HCPS III) have been approved by the Board of Education, and include content and skill expectations for all students, in nine areas, consisting of four core and five extended core areas:

Core Content	Extended Core Content
Language Arts	Career and Technical Education
Mathematics	Fine Arts
Science	Health

Social Studies	Physical Education
	World Languages

The academic standards have:

1. Clarified expectations for students;
2. Raised those expectations; and
3. Provided common targets that help ensure equitable educational expectations, opportunities, and experiences for students.

The standards have also been reduced to "essential" standards to be more manageable and clear. In addition, sample performance assessments and rubrics for each benchmark are included, to help teachers implement standards-based education.

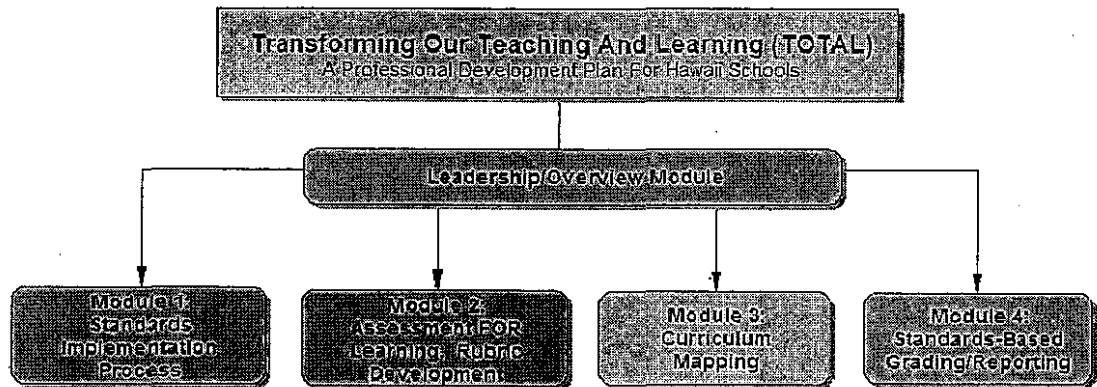
The following are basic characteristics of the standards at various grade levels:

Grade Level	Standards Characteristics
K-2	Acquiring the foundational skills
3-5	Building upon foundational skills and knowledge
6-8	Exploring and developing interests
9-12	Preparing for post-secondary choices

The standards development was the result of many hours of collaboration among community members, department staff, parents and the state's consultant, the Mid-continent Resources for Education and Learning (McREL), through focus groups, public forums, content area department chairpersons' meetings, and workgroups. For more information, please refer to the website at: <http://standardstoolkit.k12.hi.us/index.html>

- Standards Implementation

Along with the development of the revised academic standards, it was critical to ensure appropriate and relevant professional development of principals and teachers so that standards-based education is reflected in classroom instruction. OCISS developed comprehensive professional development modules, entitled "Transforming our Teaching and Learning (TOTAL)," as shown in the diagram below:



These modules are on-line at the following URL address: <http://standardstoolkit.k12.hi.us/index.html> under the "Training" tab. The materials include facilitator guides, handouts, appendices and powerpoint presentations.

In addition to TOTAL professional development sessions, standards implementation is supported annually through Department Chairperson/Elementary Chairperson leadership development sessions where updates on the standards are provided and action research/work sessions on the development of standards implementation tools are conducted. These sessions provide the means to address the development of highly qualified teachers through systemic sustained staff development. Professional development credit courses, content area cadre training sessions, Teleschool-developed standards videos, and content area coaches' academies are also vehicles for supporting teacher development for standards implementation.

Standards implementation tools are on the Department's website and are accessible statewide for teachers, parents, and students.

- AYP Response Teams

Since fall of 2006, the AYP Response Teams have conducted comprehensive needs assessment reviews for 12 "corrective action" schools in addition to the "planning for restructuring" and "new restructuring" schools. Currently, ten complex area and the Charter School Administrative Office teams have received school-based training on the AYP Response Team Protocol and other tools by the Special Programs Management Section. Reviews were written and submitted to the respective CAS and school administrator.

- **Alignment of Assessments with Standards**

The Systems Accountability Office assists in the implementation of standards by developing statewide assessments that are aligned with the revised academic standards.

- **Strengthening Systems Accountability**

The Systems Accountability Office continues to be responsible for each component of the Department's accountability system, including strengthening the foundations of that system by formalizing the Department's monitoring and compliance system with a complete set of policies, procedures, and consequences.

In addition, the Systems Accountability Office helps to ensure that issues raised through the monitoring and compliance system are addressed, resolved, and result in systemic and department-wide improvements. This was done by giving the System Planning and Improvement Section additional functions and staff to handle those functions. These functions include systems planning and development of standards of practice. Additionally, pursuant to Board of Education Policy 1200-1.17 "Department of Education Program Evaluations," the Section is responsible for conducting program and fiscal evaluations of all Department programs. The evaluations focus on successful outcomes that enable the Department to meet or exceed Board standards and goals and perform in a cost effective manner.

b. Explain how these results relate to the program's objectives and department's mission.

The results indicated in Section 2.a above are directly related to the objectives in Section 1.a and 1.b above, in terms of supporting the instructional program by providing assistance in planning, developing, testing, training, implementing, monitoring, and evaluating new and existing curricular programs and instructional strategies.

The results also relate to the Department's 1-6-3 combination, as outlined below:

One (1) Department vision:

All public school graduates will:

- Realize their goals and aspirations;

- Have attitudes, knowledge and skills to contribute positively to and compete in a global society;
- Exercise rights and responsibilities of citizenship; and
- Pursue higher education or careers without need for remediation.

Six (6) General Learner Outcomes:

Public school students will be able to:

1. Be responsible for their own learning.
2. Work well with others.
3. Engage in complex thinking and problem solving.
4. Recognize quality performance and produce quality products.
5. Communicate effectively.
6. Use a variety of technologies effectively and ethically.

Three (3) Student Priorities:

1. Achievement/literacy
2. Civic responsibility
3. Safety and well-being

In addition, the results are directly related to the Department's strategic plan goals:

1. Improve student achievement through standards-based education.
2. Provide comprehensive support for all students.
3. Continuously improve performance and quality.

- c. **Explain how the effectiveness of the program is measured (i.e.: outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.**

EDN 200 programs provide support, guidance, and assistance to programs funded under EDN 100. For example, the programs and activities funded by EDN 200 help schools focus their energies on improving student achievement, providing a safe learning environment, and preparing students to be fully engaged and active citizens in their communities. Consequently, the degree to which EDN 200 programs are successful is directly reflected in the performance of schools and students in Hawaii's public school system. Therefore, the measures of effectiveness summarized under EDN 100 are also applicable here.

The success of the schools is directly correlated with the successful performance of the student population. This performance must be understood in the context of a set of stringent federal accountability requirements as well as the State's adoption of challenging academic

standards and the subsequent implementation of a highly rigorous Hawaii State Assessment system. The expectations that we have placed upon our schools and students are very high.

The following table displays the proportion of students who demonstrated proficiency on the 2006 administration of the State assessment by grade and subject.

GRADE	READING 2006	READING 2007*	MATH 2006	MATH 2007*
Grade 3	50%	Not available	30%	Not available
Grade 4	58%	Not available	33%	Not available
Grade 5	44%	Not available	24%	Not available
Grade 6	48%	Not available	28%	Not available
Grade 7	47%	Not available	29%	Not available
Grade 8	39%	Not available	25%	Not available
Grade 10	43%	Not available	18%	Not available
2006 Total	47%	Not available	27%	Not available

*Due to an error with the initial results, the test contractor must rescan all student answer documents. The 2007 results will be forthcoming once the re-scan is completed and results verified.

- d. **Discuss the actions taken by each program to improve its performance results.**

Please refer to Section 2.a above for information on OCISS initiatives.

Work in the Systems Accountability Office is centered on developing and establishing the comprehensive educational accountability system required by state and federal laws. Moreover, this office is involved in reviewing budgetary programs; conducting program and fiscal evaluations of all Department programs; identifying issues related to program implementation, program development, and program improvement; reviewing applications and proposals to conduct surveys or research projects in the schools; developing additional statewide assessments; assisting schools with classroom assessments and formative assessments; ensuring compliance with state and federal laws; and preparing school accountability reports.

- e. **Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.**

There are no changes to the program performance measures for Supplemental FY 2008-09.

3. Problems and Issues:

- a. **Discussion of problems or issues encountered, if any.**

Additional support is needed for homeless concerns. Also, instructional support funding is needed for:

- Secondary school design;
- Student assessments;
- Resource teachers to assist Complex Area Superintendents in improving student achievement;
- Additional cohort interns for the Administrator Certification for Excellence (ACE) program;
- Continuation of the Teacher Leader after the federal grant ends; and
- Cyclic program evaluations

- b. **Program change recommendations to remedy problems.**

Resources to address the items listed above were requested by the Board.

- c. **Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

The executive budget does not include any of the Board's priorities and budget requests. The Department will provide information to the Legislature to encourage support for those needs which have not been funded in the executive biennium budget.

4. Expenditures for FY08:

EDN 200	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts)	(238.50)				(238.50)	(238.50)
Personal Services	23,520,313	654,952			24,175,265	24,175,265
Current Expenses	15,206,845				15,206,845	15,206,845
Equipment	349,405				349,405	349,405
Motor Vehicles						
TOTAL	39,076,563	654,952			39,731,515	39,731,515
Less:						
(Pos. Counts)	(6.00)				(6.00)	(6.00)
Special Fund	1,600,000				1,600,000	1,600,000
(Pos. Counts)						
Federal Fund	2,222,450				2,222,450	2,222,450
(Pos. Counts)						
Interdepartmental Transfers	800,000				800,000	800,000
(Pos. Counts)						
Revolving Fund						
(Pos. Counts)						
Other Funds						
(Pos. Counts)	(232.50)				(232.50)	(232.50)
General Fund	34,454,113	654,952			35,109,065	35,109,065

- a. Explain all transfers within the Program I.D. and the impact on the program
None
- b. Explain all transfers between Program I.D.'s and the impact on the program
None
- c. Explain any restrictions and the impacts on the program.
None

5. Supplemental Budget Requests for FY09:

EDN 200	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count	(238.50)		(238.50)
Personal Services	23,516,889	0	23,516,889
Other Current Expenses	13,559,645	-650	13,558,995
Equipment	349,405	0	349,405
Motor Vehicles	0	0	0
TOTAL REQUIREMENTS	37,425,939	-650	37,425,289
Less: (Positions)	(6.00)		(6.00)
Special Funds	1,700,000	0	1,700,000
(Positions)			(0.00)
Federal Funds	2,026,461	0	2,026,461
Interdepartmental Funds	800,000	0	800,000
(Positions)			(0.00)
Revolving Funds	0	0	0
Trust Funds	0	0	0
(Position Count)	(232.50)	(0.00)	(232.50)
General Funds	32,899,478	-650	32,898,828

a. Workload or program request (-\$650 general funds):

	FY 2009	MOF
1. <u>Kamaile Elementary School</u> – It is requested that funds for HCPS assessment be transferred to EDN 600. (HOUSEKEEPING)	- 650	A

b. Position count reductions:

None

6. Program Restrictions:

None

Senate Committee on Ways and Means
 Budget Requests for Supplemental Fiscal Year 2008-09
 January 7, 2008

Testimony of the Department of Education
 EDN 300 - State and District Administration

1. Introduction:

a. Summary of program objectives.

To support the education of students in our schools by providing management, fiscal, logistical, technological, personnel, and other administrative services.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

This program includes funding for the Board of Education; Office of the Superintendent; the District Offices/Complex Area Superintendents; the Office of Fiscal Services; the Office of Human Resources; and the Office of Information Technology Services.

The State Administration Program provides statewide administrative services for schools as follows:

Office	Functions
Board of Education	Statewide policies for public education and public libraries; appointment of Superintendent of Education and State Librarian; administrative rules adoption, budget approval for DOE, state public library system, and charter schools.
Superintendent's Office	Department overall leadership; implementation of Board of Education policies, state and federal legislation, judicial mandates, and federal, state, and local government regulations; civil rights and other legal compliance; program support and development; communications; community children's council office; business-education partnership; child nutrition; and liaison with charter schools.
Human Resources	Personnel management; recruitment; employee development; salary administration; position allocation and resource management; employee background checks; collective bargaining negotiations; labor and industrial relations; workers' compensation; unemployment insurance.

Fiscal Services	General ledger accounting and reporting; vendor payment, inventory, payroll administration; procurement services; budget preparation and execution; internal audit; school support services.
Information Technology Services	Technical support services for information processing and communications; implementation of major systems enhancements and replacements, including electronic student information, human resource systems, and other major system applications.

There are fifteen Complex Area Superintendents who provide leadership, management and supervision of schools. Their complex area assignments are as follows:

Honolulu:	Farrington - Kaiser Kaimuki - Kalani McKinley - Roosevelt
Central:	Aiea - Moanalua - Radford Leilehua - Mililani - Waialua
Leeward:	Campbell - Kapolei - Waianae Nanakuli - Pearl City - Waipahu
Windward:	Castle - Kahuku Kailua - Kalaheo
Hawaii:	Hilo - Laupahoehoe - Waiakea Ka`u - Keaau - Pahoia Honokaa - Kealahou - Kohala - Konawaena
Maui:	Baldwin - Kekaulike - Maui Hana - Lahaina - Lanai - Molokai
Kauai:	Kapaa - Kauai - Waimea

- c. **Explain how your program intends to meet its objectives in the upcoming supplemental year.**

Continued Progress on Act 51, SLH 2004 Initiatives

The Department's administrative services will continue efforts on supporting schools in their implementation of Act 51, SLH 2004 initiatives, such as the following:

- Board of Education and Committee on Weights refinement of the weighted student formula;
- Review and implementation of school academic and financial plans;
- Progress on information technology system improvements (see Section 2a below for the status of technology projects);
- Continued improvements in repairs and maintenance and capital improvement projects; and
- Continued improvement in human resources practices and procedures.

Standard Practices (SP):

The Department is working on a project to convert all its paper-based internal School Code administrative regulations and procedures into on-line Standard Practices (SP) documents to be posted on the new Standard Practice website, <http://sp.k12.hi.us/>

The objectives of this project are to:

- Create a single on-line location containing all regulations, procedures, and directives of the Department where they can be accessed and maintained;
- Provide ready access to Department support services by streamlining, simplifying, and modernizing Department administrative practices; and
- Provide uniform and user-friendly instructions to help schools and employees become more administratively self-reliant.

The information will be accessible for teachers, principals, students, parents, school staff, other Department personnel, and the public.

The areas covered include:

- Students
- Administration
- Fiscal Services
- Curriculum, Instruction
- Information Technology
- Human Resources
- School Facilities and Support Services

More than 70% of the approximately 430 originally anticipated Standard Practices documents have been prepared and are being processed for approval using state-of-the-art Enterprise Project Management (EPM) software to review, facilitate collaboration, edit, track, conduct union consultation, and post the SPs

on the SP website (<http://sp.k12.hi.us/>). The website is planned to become at least partially operational as a work-in-progress by December 2007 and 80% operational by June 30, 2008. The completion of this project has been delayed due to the need to document additional new Standard Practices and the time required to complete union consultation for each SP.

Board Policy Implementation (BPI) Project

The Department has initiated a project to systematically plan and implement Board of Education (BOE) Policies. This project will examine each Board Policy for current applicability and, when applicable, develop and communicate clear directions and expected outcomes, monitor and report progress, and administer the implementation of each Board Policy in schools and offices within the Department.

The Project has two components:

- New or Revised Board Policy Implementation (NBPI)

The Department will create an internal team to expeditiously plan and implement each new or revised policy approved by the Board so it can be consistently and purposefully applied in every school and office within the Department.

This first part of the project is operationally ready. The Deputy Superintendent of Education will appoint a lead office and a planning team for each anticipated new/revised policy.

- Existing Board Policy Implementation (EBPI)

At this time there are 187 Board policies posted on the Board Policy Department website. Each of these policies has been assigned to a lead office for administration and achieving policy compliance and implementation within the Department. Where BPI responsibilities span more than one office, other offices will be identified to support the policy implementation.

A Department management (BPI) website will be created to document for each policy: the desired outcomes; Department administrative and monitoring responsibilities; accountability standards; and periodic status reporting. Regulatory and procedural instructions will be communicated to schools, offices, and employees via the Standard Practices (SP) website.

This EBPI project is targeted for initial availability by June 30, 2008.

2. Program Performance Results:

a. Discuss the performance results achieved by each program in FY07.

Felix Consent Decree Removal

In May 2005, Judge Ezra terminated federal court oversight of the Departments of Education and Health, ending 12 years of federal court supervision over how the state provides public education services to students with mental and emotional disabilities. This was a significant achievement for the Departments of Education and Health.

Implementation of Act 51, SLH 2004, the Reinventing Education Act of 2004

The Board and Department have been implementing all provisions and requirements contained in Act 51, SLH 2004, as amended by Act 221, SLH 2004. Most notably, the Board and Department have achieved the following:

- (1) Adopted the third weighted student formula for school year 2008-09;
- (2) Trained principals through a Hawaii Principals Academy;
- (3) Completed school-by-school academic and financial plans;
- (4) Established School Community Councils at all schools;
- (5) Strengthened community involvement through School Community Councils and parent-community networking centers;
- (6) Hired teachers to reduce the average class size in kindergarten, grade one, and grade two;
- (7) Purchased more math textbooks;
- (8) Provided full-time, year-round, high school student activity coordinators;
- (9) Established a national board certification incentive program for teachers;
- (10) Continued improving the Department's technology capabilities;
- (11) Transferred school design, construction, and repair and maintenance activities from the Department of Accounting and General Services (DAGS) to the Department and began improving the Department's internal procedures to attend to school repair and maintenance, thus improving these services to schools;
- (12) Transferred the responsibility for personnel management of approximately 6,000 Department civil service employees from the Department of Human Resources Development (DHRD) to the Department and began redesigning the Department's personnel management systems, improving personnel placement response time to the schools;

- (13) Worked with other state departments (Budget and Finance, Attorney General) to improve processes and procedures which have been formalized in a Memorandum of Understanding (MOU) and a Service Level Agreement;
- (14) Improved the educational accountability system by increasing the quantity and quality of information about the Department and individual schools available on the Department's website;
- (15) Held Board of Education community meetings in districts across the state; and
- (16) Adopted a single school calendar for each school year.

Interagency Working Group

As established by Act 51, SLH 2004, the Department convened an Interagency Working Group (IWG) to address systemic impediments to the efficient management and operation of schools, and develop comprehensive plans for transferring certain rights, powers, functions, duties, and resources, including positions, from the Departments of Accounting and General Services, Budget and Finance, Health, Human Resources Development, Attorney General, and Human Services to the Department of Education. The IWG completed its work as of June 30, 2007 when the IWG ceased to exist as required by Act 51. The final report from the IWG can be found at:

<http://reach.k12.hi.us/streamlining/delinking/>.

Transfer of Functions, Accounts, and Personnel

The State Educational Facilities Repair and Maintenance Account and the School Physical Plant Operations and Maintenance Account (excluding positions funded by these accounts) were transferred from the Department of Accounting and General Services to the Department effective July 1, 2004.

The Department's Office of School Facilities and Support Services (OSFSS) manages the capital improvement projects and contract administration functions, as well as repair and maintenance functions transferred from DAGS on July 1, 2005. Two hundred seven (207) positions were transferred from DAGS to the Department.

Also transferred were the centralized human resources system, recruitment, certification, examination, management, classification, and compensation of Department employees, including labor relations functions, from DHRD to the Department on July 1, 2005. DHRD continued to provide these services for the Department until June 30, 2006 under seven Memoranda of Agreement. As of July 1, 2006 the Department's Office of Human Resources provides all these services. Since the transfer date, cooperation and communication between the Department and DHRD continues. The departments have entered into a Letter

of Agreement for specific services to be provided by DHRD to the Department in areas where DHRD provides services to other state departments: training services; benefit administration services; and labor relations services.

The transfer of functions from the Department of Budget and Finance and the Department of the Attorney General were repealed as recommended by the IWG.

The Department has a MOU with the Department of Budget and Finance that improves fiscal operations between the departments. The MOU, effective July 1, 2006, sets forth the process for Capital Improvement Project (CIP) allotments; provides for sharing of information regarding collective bargaining, determination of fringe benefit costs, and debt ceiling calculations; and modifies the Department's practice for requesting federal fund ceiling increases.

The Department and Department of the Attorney General have entered into a Service Level Agreement (SLA) to improve the operations in the area of Workers' Compensation. The SLA clarifies each department's roles and responsibilities and describes accountability measures, protocols, and procedures. The SLA was renewed July 1, 2007.

On July 1, 2007 the school health aide positions and funding were transferred from the Department of Health (DOH) to the Department. The public health nurses remain at the DOH and provide professional and clinical supervision to the school health aides under terms of a MOU between the two departments.

Single School Calendar

As defined by Act 51, SLH 2004, the Board adopted a single school calendar for all public schools beginning with the 2006-07 school year. (This provision does not apply to multi-track schools, charter schools, and conversion charter schools.)

Information Technology

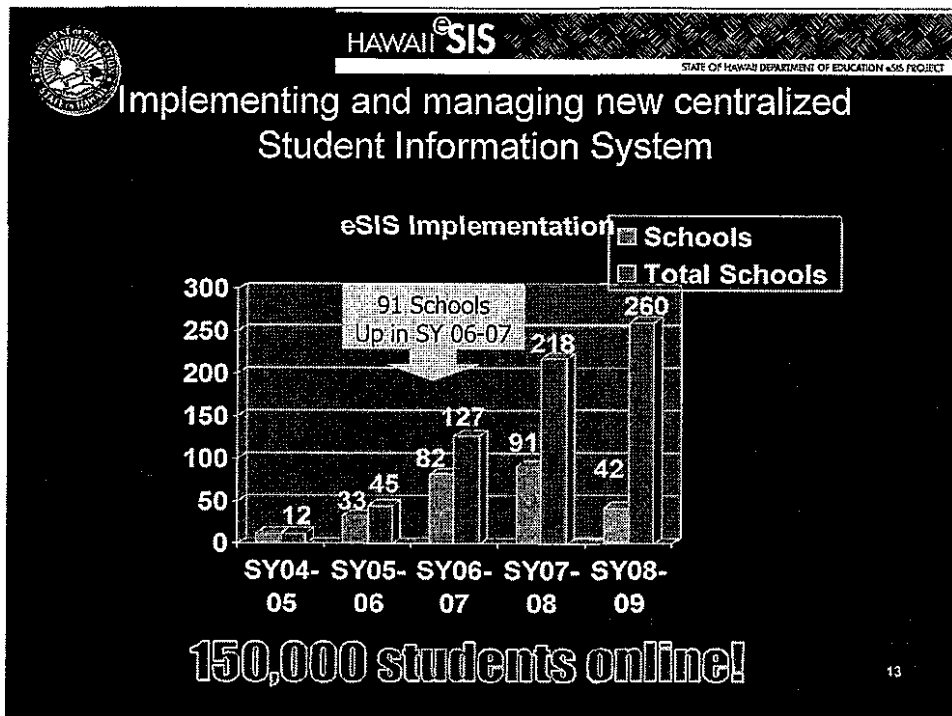
The Department continues to make progress in improving its technology capabilities. The following areas are highlighted:

- Electronic Student Information System (eSIS) expanded on schedule to 218 schools.
- Electronic Comprehensive Student Support System (eCSSS) operational statewide integrating three systems: CSSS (comprehensive student support system), ISPED (special education), and SSIS (safe school information system).

- Time and Attendance Leave Accounting System operational at all state and district offices, plus Windward and Kauai district schools.
- OHR successfully delinks from DHRD while undergoing internal restructuring. Focus is on supporting the highly qualified teachers effort and creating an eLearning infrastructure.
- Medicaid reimbursement claiming is operational.
- Academic and Financial Planning templates continue to evolve to help schools with the annual process.
- New Financial Information System initial requirements are being developed.
- The School Documents Online website is a one stop shop for schools to post key documents for public viewing.
- Centralized Helpdesk RFP process has been completed.
- Network infrastructure continues to be upgraded and tighter security measures put in place.

Electronic Student Information System (eSIS)

The electronic Student Information System (eSIS) provides for a consistent student administration system throughout the Department. It contains student demographic information, attendance, class schedules, grades, and other student oriented data. The eSIS is the vehicle for consistent student information throughout the state in compliance with No Child Left Behind. The eSIS improves the productivity of teachers, providing accurate data on students on an individual and aggregated basis for planning and tracking progress of student achievement.



The eSIS is also a part of an ongoing strategy to:

- Implement a centralized student information system with longitudinal data for every student
- Automate standards based report cards in elementary schools
- Upgrade teacher familiarity with standard computer technology
- Provide high speed connectivity into every classroom

Currently, those schools not yet on eSIS are supported by school unique systems. Teachers do not have access to student demographic data in their classrooms. Attendance is manually taken, reported to the school office for posting into their system. Longitudinal data on students are not available.

The eSIS provides a centralized way of having consistent data accessible by classroom teachers as well as administrators. Elementary school teachers on eSIS have electronic capability for creating and printing their students' standards-based report cards saving them time and providing parents with a much more readable report card. When a student transfers from one eSIS school to another, all the student's information goes with him instantly as it is coming from the same system.

School Year 2006-07 saw the number of schools operational in eSIS increase from 45 to 127, and the implementation of technology into 91 more schools. This brings the total of schools that are using eSIS in School Year 2007-08 to 218 schools...approximately 150,000 students online! By School

Year 2008-09 all Department schools will use eSIS.

Comprehensive Student Support System (eCSSS) underway

The eCSSS (electronic Comprehensive Student Support System) is a new integrated data system that will combine three existing web applications: CSSS (Comprehensive Student Support System), ISPED (Special Education System), and SSIS (Safe School Information System). The development has completed two of three phases:

- Phase I (Jan 2006 – Feb 2007) – CSSS
- Phase II (Mar 2007 – Sep 2007) – ISPED and SSIS
- Phase III (Oct 2007 – Jun 2008) – Enhancements

The eCSSS has the following features:

- The single web application will provide schools with one point of entry for student support and behavioral referrals;
- The eCSSS will provide a “single story” of a student’s current performance and history of interventions/supports;
- The eCSSS is a tool for documenting student support services for all students; and
- A *Student Support Process* that serves as a problem solving guide to identify needs and provide support will be consistently applied for all students.

Training on the use of the web application will be provided for state, district, complex area and school users in various modalities:

- Online
- Lab
- Individual
- Group

Initial implementation plans changed based on survey data showing that only 70% of the SPED teachers were comfortable with the new system. The CSSS portion of the eCSSS system was implemented smoothly in March, 2007. The SSIS module was accelerated and implemented sooner than originally planned. The SPED module was operationally ready by the end of School Year 2006-07. Operational implementation is occurring now.

Time and Attendance-Leave Accounting is operational at state level offices, plus Kauai and Windward District Offices.

“Continuous improvement in streamlining operations” is the target for this initiative. All 12-month salaried employees at the state level and district level as well as all other salaried employees in Kauai and Windward districts have been operational on the Time and Attendance-Leave Accounting system.

Planned implementation of other districts was deferred when the vendor announced a major upgrade to the system integrating an automated workflow process into the system. A decision was made to upgrade the system, focus on automated training tools, and re-implement the current operational base through 2007 and early 2008.

Human Resources Systems

The Department’s Office of Human Resources (OHR) is undergoing dramatic reorganization to streamline its operations after delinking from DHRD. To support this effort, a number of process analysis activities are taking place. Areas of focus include Recruiting and Applicant tracking, and consolidating all professional development and training under OHR.

As part of this consolidation, an online learning infrastructure has been put in place to begin to track the requirement for a Highly Qualified Teacher in every classroom. Online courses as well as automated registration and credit tracking are being implemented.

CHAP (Collaborative Human resources Automation Project) is the name chosen for the automation of HR processes and promoting the culture change required. Please see further discussion of CHAP in Section 3.a.

Medicaid Reimbursement with University of Massachusetts (UMASS)

The Medicaid reimbursement process is operational and the Department has begun to receive reimbursement checks. The next phase is to enhance the interface to UMASS through the new eCSSS system.

Academic and Financial Planning

Systems and templates to accommodate the Academic and Financial Planning process continue to be improved annually and deployed in every school. These tools were developed to implement the Weighted Student Formula, Academic and Financial Planning, and other measures of Act 51, the Reinventing Education Act of 2004.

New Financial Management Information System

A high level current systems assessment was conducted. The initial strategy of focusing on better reporting systems and reports is being implemented. A dedicated project management temporary position and a temporary business systems analyst position have been created for this effort.

School Documents Online

A consolidated, web-based repository was developed to house all documents relating to school community council activity (agenda and minutes), Quarterly Assessments, and Academic and Financial Plans. This application provides a single website for schools to directly input these documents, which is also a "one-stop-shop" location for the public to access this information.

Centralized Helpdesk

The RFP process for a comprehensive Centralized Service Helpdesk, which was funded by the 2007 Legislature, has been completed and a software package selected. Positions to fill the helpdesk have been created and recruiting is underway.

Network Infrastructure Upgrades

All neighbor island regular schools and district offices' Wide Area Network (WAN) connections were upgraded to dual network WAN, one with full T-1 (1.44 Megabits per second) frame relay and the other Ethernet on CATV network (3 to 10 Megabits per second) to provide high network capacity and also for network reliability and redundancy. The State's I-Net (1 Gigabit) infrastructure is continuously being extended to schools on Oahu, Hawaii, Maui and Kauai. Installation of fiber optic cable network connections to 24 additional sites is in progress now. I-Net provides schools with high capacity WAN that accommodates current and future administrative and instruction application network requirements, and provides network capacity for adaptation of multimedia applications at an accelerated rate. Since I-Net infrastructure is based on fiber optic cable structure, it is capable of providing expanded network capacity as needed in the future.

The McAfee anti-spyware system along with anti-virus system was implemented enterprise wide providing a single point of control. Intrusion Prevention systems were implemented at 200 schools in support of all eSIS and other schools. A managed mail security system with anti-spam and anti-phishing capability for all incoming mail has also been implemented. More than 60% of email coming from the outside is "spam." "Spam" is

unwanted solicitation; and phishing mail is potentially harmful email that may result in identity theft. These unwanted and potentially dangerous mails are filtered out before reaching the Department network through the managed mail security system. Department employees will generally not see any spam on their office email as they may at home because of this capability of blocking this unwanted email. Earlier this year, the Department was recognized by a national publication (ComputerWorld) for its leading-edge intrusion protection efforts for its networked resources.

Network redundancy is being implemented as WAN upgrades are made. This has sustained application availability to greater than 99% of the time. Data center redundant backup for the LLI Data Center and the McKinley Data Center were also implemented.

Fiscal Services

In October 2006 the Department hired a Chief Financial Officer (CFO) to manage the fiscal operations of the Department. The Office of Fiscal Services (OFS), which is headed by the CFO, was created by moving fiscal functions from the Office of the Superintendent and the Office of Business Services.

Activities to improve fiscal services within the Department have included: implementing audits of local school funds; participating in Board community meetings to explain the Department's budget, and seek public input for budget priorities; developing a new report of grant amounts and expenditures for certain federal funds; revising the internal budget process to require programs to review current funding and expenditures prior to requesting budget increases; and overseeing a comprehensive management audit of the Office of Human Resources, which is currently underway. In addition, the hiring process for newly created business manager and accountant positions is moving forward and is expected to be completed by the end of February, 2008.

Human Resources

OHR has made significant efforts in recruitment and retention of personnel. Please refer to Section 3a below for a description of the challenges faced.

- b. **Explain how these results relate to the program's objectives and department's mission.**

The results shown in Section 2.a above contribute to providing the structure and foundation for the program objective of supporting the education of students in our schools, and the mission of the Department, which is student achievement.

In addition, the results in Section 2.a above are part of the Department's Strategic Plan Goal 3, as to the continuous improvement of system quality.

- c. **Explain how the effectiveness of the program is measured (i.e.: outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.**

The overall goal is improving student achievement. EDN 300 programs provide administrative assistance to schools and programs funded under EDN 100 and EDN 150. The programs and activities funded by EDN 300 help schools focus their energies on improving student achievement, provide a safe learning environment, and prepare students to be fully engaged and active citizens in their communities. Consequently, the degree to which EDN 300 programs are successful is directly reflected in the performance of schools and students in Hawaii's public school system.

The data shows continued improvements in student achievement. However, further intensified efforts are needed. The Department's administrative services are committed to help students and schools accelerate those gains, in order to achieve the targets in school year 2013-14 under the No Child Left Behind Act.

- d. **Discuss the actions taken by each program to improve its performance results.**

Adequacy Study

The Board and Department initiated a study to determine the adequacy of the Department's operating budget, to provide an "adequate" level of educational services to our nearly 180,000 students. The study was conducted by the consulting firm of Grant Thornton LLP. The study concluded in January 2005 that an additional \$278 million of funding would be needed for the Department. At the time this study was conducted in late 2004, based on school year 2003-04 data, the percentage increase in funding would amount to 17.7 percent. At around the same time, based on Education Week's Quality Counts publication dated January 6, 2005, the Hawaii results appear reasonable compared to studies conducted in other states, and the methodology used in the Hawaii study was consistent with those mentioned in the publication. The overall conclusion was that public school systems across the nation have been

underfunded.

The Board and Department have already shared results of this adequacy study in the 2005 Legislative session, but would be pleased to share additional copies of this study upon request.

Program Evaluations

The Board has established a policy whereby the Department will conduct program reviews of all programs for all means of finance every five years on a cycle basis. The Department has established a list of programs scheduled for evaluation every year.

Educational and Financial Accountability: Trend Data

The Department's accountability system contains a series of reports on key performance indicators for schools, school complexes, and the public school system. Such reports provide indicators on academic performance, student safety and well-being, and student civic responsibility. In addition, these reports contain information on the amount of funds allocated to schools, how much those schools expended, how much was carried over, and significant changes to the budget. As noted above, these trend reports are published in hard copy as well as electronic format and are available on the Department's website and in the individual school's School Documents Online. These trend reports provide information for School Years 2003-04 through 2006-07. The reports are available on the DOE website at:

<http://arch.k12.hi.us/school/trends/trends.html>

In addition, the Department continues to monitor the delivery of special education and related services. These results are published quarterly in print and are available at the Department's website with school-by-school data.

School Budgetary Control and Flexibility

Act 51 provides that, effective for the current School Year 2007-08, principals are to expend not less than 70% of appropriations for the total budget of the Department, excluding debt service and capital improvement programs.

The Department has successfully achieved this goal. As of this writing, the percentage of the Department's budget being expended by principals is approximately 72% for FY 2007-08.

The major components of the 72% expended by school principals in School Year 2007-08 are as follows:

- General funds allocated under the weighted student formula, including school employee salaried payroll for teachers, principals, vice principals, custodians, and school office staff, with related employee fringe benefits;
- Categorical funds required for specific purposes by the Legislature;
- Federal funds governed by federal regulations; and
- Special and trust funds.

Functions such as the centralized delivery of support services including special education, food service, student transportation, school utilities, instructional support, adult education, and the A+ Program have been reviewed over the last two years by the Committee on Weights. The Committee on Weights is tasked with the responsibility of determining what programs and funds are to go into the weighted student formula, and what formula characteristics should be in place.

The Department has prepared a separate report in response to Section 13 of Act 221, Session Laws of Hawaii 2004, that details programs, functions, and funds that would need to be placed under the management of individual schools to enable principals to expend an increased percentage of the appropriations for the total Department budget, excluding debt service and capital improvement programs. This report is available on the Department website at the following URL address:

<http://doe.k12.hi.us/reports/tolegislature2005/IncrExpBySchPrin.pdf>

- e. **Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.**

There are no changes to the program performance measures for Supplemental FY 2008-09.

3. **Problems and Issues:**

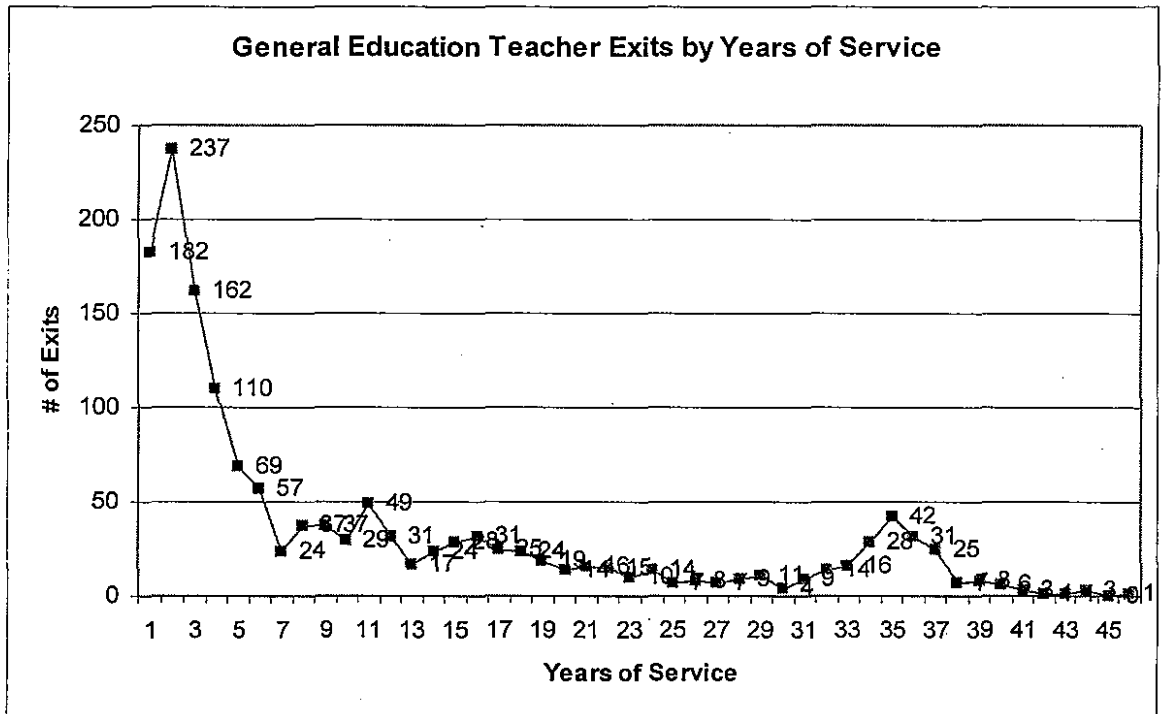
- a. **Discussion of problems and issues encountered, if any.**

Recruitment and Retention of Teachers

Identification, hiring and retention of staff for the Department, particularly under NCLB requirements, continue to be a concern. The need for licensed teachers is critical in isolated, hard-to-staff geographic areas. Teacher shortages have occurred in particular subject matter fields of special education, Hawaiian language immersion, industrial arts, mathematics, and science education. The Department has initiated intensified recruiting efforts to identify and hire for these teaching positions.

In addition, retention of teachers in the initial five years has been challenging.

As depicted in the chart below, significant numbers of teachers exit the Hawaii public school system within the first five years of service.



Highly Qualified Teachers

To comply with NCLB requirements, the Department is required to ensure all core academic subject classes are taught by “highly qualified” teachers, and to ensure that minority or economically disadvantaged students are not taught at higher rates by inexperienced or non-highly qualified teachers. To achieve this federally mandated objective, the Department has developed and is implementing and monitoring state level plans that will equip and provide ongoing support and professional development to teachers not highly qualified to teach the core academic subject classes to which they are assigned.

OHR is coordinating with four complexes to develop a comprehensive induction program. The Department is also in its second year of e-mentoring for science teachers and has expanded the e-mentoring to math teachers.

Payroll System

The Department currently does not have an automated payroll system for full time permanent employees. As discussed under Information Technology, in Section 2.a, the first part of an automated system, the Time and Attendance Leave Accounting System, is expected to be implemented throughout the

Department by January 2009. Currently an audit firm has been hired to assist with clearing the leave accounting backlog. Automation of payroll processing can be completed by April 2009 if funding is available.

Information Technology Needs (CHAP)

In accordance with Act 51, SLH 2004, and the 2005-2008 DOE Strategic Plan, Goal #3, OHR has initiated CHAP, a comprehensive automation upgrade to its personnel systems. The multi-year project began in April 2007 and will conclude in June 2009 with improvements focusing on recruitment, employee transactions, position management, school list, and professional development. Currently, employee information is stored in multiple databases with limited integration capabilities with other OHR and Department systems. As a result, OHR finds itself challenged in its attempt to reduce manual effort and the duplication of work among internal and external offices. Since its brief inception, CHAP has succeeded in gathering and producing personnel data required for Title II, Highly Qualified Teacher (HQT) reporting. CHAP will be a vital tool in the Department's effort to meet federal mandates.

Personnel Security

The establishment of a new Personnel Security Section within OHR will address the health, safety, and security of our students, employees, and the general public. This is a top priority for the Department. The primary focus of this section will be the development of guidelines, implementation timelines and to provide training for all Department supervisors in the area of alcohol and controlled substance testing. In addition, the section will also focus on employee background checks; implement an identity theft program for the protection of all employee confidential information; and ensure a safe work site for all employees and students.

b. Program change recommendations to remedy problems.

There are significant needs for adequate resources to help support schools to ensure that all students attain the Hawaii Content and Performance Standards, and to comply with the No Child Left Behind Act and Act 51, SLH 2004.

The Supplemental Executive Budget for Fiscal Year 2008-09 includes a transfer from EDN 300 to EDN 600 of the funding for the Charter School Review Panel.

- c. **Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

The supplemental executive budget did not include funding for the Board's priorities and budget requests for this program.

The Department will provide information to the Legislature to encourage support for those needs which have not been funded in the supplemental executive budget.

4. Expenditures for FY08:

EDN 300	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts)	(559.00)				(559.00)	(559.00)
Personal Services	32,495,865	1,743,024			34,238,889	34,238,889
Current Expenses	15,829,874				15,829,874	15,829,874
Equipment	2,145,770				2,145,770	2,145,770
Motor Vehicles						
TOTAL	50,471,509	1,743,024			52,214,533	52,214,533
Less:						
(Pos. Counts) Special Fund						
(Pos. Counts) Federal Fund	90,000				90,000	90,000
(Pos. Counts) Interdepartmental Transfers						
(Pos. Counts) Revolving Fund						
(Pos. Counts) Other Funds						
(Pos. Counts) General Fund	(559.00) 50,381,509	1,743,024			(559.00) 52,124,533	(559.00) 52,124,533

a. Explain all transfers within the Program I.D. and the impact on the program.

None

b. Explain all transfers between Program I.D.'s and the impact on the program.

None

c. Explain all restrictions and the impacts on the program.

None

5. Supplemental Budget Requests for FY09:

EDN 300	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count	(559.00)		(559.00)
Personal Services	32,494,514	5,051,874	37,546,388
Other Current Expenses	16,444,828	-275,800	16,169,028
Equipment	2,133,377	0	2,133,377
Motor Vehicles	0	0	0
TOTAL REQUIREMENTS	51,072,719	4,776,074	55,848,793
Less: (Positions)			(0.00)
Special Funds	0	0	0
(Positions)			(0.00)
Federal Funds	90,000	0	90,000
Interdepartmental Funds	0	0	0
(Positions)			(0.00)
Revolving Funds	0	0	0
Trust Funds	0	0	0
(Position Count)	(559.00)	(0.00)	(559.00)
General Funds	50,982,719	4,776,074	55,758,793

a. Workload or program request (\$4,776,074 general funds):

	<u>FY 2009</u>	<u>MOF</u>
1. It is requested that funds for the operations of the Charter Schools Review Panel be transferred to EDN 600 in conformance with Act 115, SLH 2007. (HOUSEKEEPING)	- 50,000	A
2. <u>Kamaile Elementary School</u> - It is requested that funds for WSF support be transferred from EDN 300 to EDN 600. (HOUSEKEEPING)	- 800	A
3. It is requested that funds for the operations of the Department mailroom be transferred from EDN 300 to EDN 400. (HOUSEKEEPING)	- 225,000	A
4. It is requested that funds for recruitment and retention incentives be transferred from EDN 150 and consolidated under EDN 300. (HOUSEKEEPING)	5,051,874	A

b. Position count reductions:

None

6. Program Restrictions:

None

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education
EDN 400 - School Support

1. **Introduction:**

a. **Summary of program objectives.**

To facilitate the operations of the Department by providing school food services, custodial services, services and supplies relating to the operation and maintenance of grounds and facilities, services related to the planning and construction of school facilities, and student transportation services. The services are provided by the Office of School Facilities and Support Services (OSFSS).

b. **Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.**

This program incorporates school food services, physical plant planning, construction, operation and maintenance, student transportation, and funds for utilities for all schools (gas, water, electricity, and sewer charges). Funding for the capital improvement projects and project staff is appropriated in EDN 100.

The school food services program serves lunch to 60 percent and breakfast to about 20 percent of the students in attendance at all public schools and certain charter schools daily. The program is also contracted to provide food products to various child care programs, elderly feeding programs, and summer food service programs sponsored by public contracted agencies.

Contracted student transportation services are provided to 42,000 eligible general education students annually to provide safe transportation to and from school, and to 3,500 riders annually who are special education students for approved activities (for special education) to comply with Hawaii's mandatory school attendance law. The Department contracts for 558 general education buses, with seven routes currently handled by Department-leased buses in Kona, and 302 contracted special education vehicles.

- c. **Explain how your program intends to meet its objectives in the upcoming supplemental year.**

School Food Services

In accordance with its staffing formula, the School Food Services Branch (SFSB) will continue to staff the school cafeterias to plan, prepare, and serve students meals to provide nourishment so that students can learn.

All meals are prepared in accordance with the United States Department of Agriculture (USDA) Dietary Guidelines for Americans. The SFSB conducts reviews to ensure compliance with all USDA, Department of Education, Department of Health, and Department of Labor regulations and guidelines.

Facilities Planning, Construction, and Maintenance

New schools, classrooms, and major repair including the whole school renovation program are major activities that are funded with bonds or general funds (cash) in the Capital Improvement Project program.

In order to maintain public school buildings and grounds in a healthy and attractive condition and provide an environment conducive to learning, the physical plant operations and maintenance program will continue to assess facilities and determine conditions in need of repair. The preparation of plans and implementation of projects to keep facilities, grounds, and service equipment in good condition will prevent deterioration of the physical plant. Resources for minor repairs and maintenance of schools are sufficient to maintain daily needs of minor repairs and maintenance of school facilities. However, the Department of Accounting and General Services (DAGS), who provides the neighbor islands services, has insufficient funds for vehicle and equipment replacement.

Following the transfer of DAGS personnel to the Department, effective July 1, 2005, the Facilities Maintenance Branch on Oahu and the DAGS district offices on the neighbor islands have reduced the work order backlog. The completion of minor repairs and maintenance work orders on the neighbor island schools has improved through a Service Level Agreement with DAGS since the July 1, 2005 de-linking from DAGS.

The Department of Budget and Finance has informed the Department that the Governor has restricted the general fund (cash) appropriation for the whole school renovation program and major repair and maintenance program appropriated for fiscal year 2008. In total \$110 million has been restricted and \$30 million is pending release as of December 10, 2007. The whole school

renovation program will be delayed 12-18 months and the repair program will experience a significant increase in the backlog.

Utilities

Utilities must be provided for the proper, safe, and sanitary operation of the schools. The Department has prepared and is implementing an energy-savings plan mandated by Act 92, SLH 2006. This plan is the subject of a report to the Legislature from DBEDT that includes the Department's plan.

Student Transportation Services

Student transportation services will continue to be provided and the Department will compensate the privately-owned contractors for services provided in accordance with contract requirements.

2. Program Performance Results:

a. Discuss the performance results achieved by each program in FY07.

School Food Services (SFS)

The SFS program provided nutritious and marketable meals for all participating students every day of the school year. The meals meet the USDA Dietary Guidelines for Americans. The program meets all county, state and federal regulations governing the operation of food service establishments.

Facilities Planning, Construction, and Maintenance

The facilities maintenance program focused on maintaining public school buildings and grounds in a healthy and attractive condition and on providing an environment conducive to learning at all public schools. The physical plant operations and maintenance program assessed facilities and determined conditions in need of repair. The facilities maintenance program developed plans and implemented projects to keep facilities, grounds, and service equipment in good condition.

After the transfer of DAGS personnel to the Department effective July 1, 2005, the Facilities Maintenance Branch on Oahu reduced its work order backlog from 2,949 work orders to 1,120 work orders in four months. This is a major achievement in a short amount of time. In addition, the response times for 90 percent of the emergency calls were reduced to 2 hours or less, and 48 hours or less for 90 percent of the trouble calls. Furthermore, a computerized MAXIMO system has been implemented at a central one-stop Response Center for

schools on Oahu. MAXIMO was implemented on the neighbor islands in July 2006.

The purpose of Hawaii 3R's (Repair, Remodel, and Restore) program created by Act 309 in 2001 is to assist in addressing the backlog in repair and maintenance projects in Hawaii's public schools. For Fiscal Year 2006-07 the program completed projects in various schools with an estimated value of \$6,477,000. The program receives funds from the State, private donors, and federal programs. In addition, community partners provide funds, supplies, food and beverages, and labor. Community groups provide volunteers who provide many hours of labor. Businesses often provide services and meals for free or at reduced rates.

Since inception in 2001 through December 2007 the Hawaii 3R's program has awarded 360 grants to 161 different schools on Oahu (267), Maui (41), Hawaii (29), Kauai (10), Molokai (11) and Lanai (2). This includes grants to seven different Native Hawaiian Public Charter Schools. The grants have totaled over \$10.8 million and the estimated value of the work that has been or will be completed is over \$25.4 million. During this same period, the program has received \$2.9 million in state funds, which means that the program has saved the State \$22.5 million over this period.

Utilities

Utility services were provided for the proper, safe, and sanitary operation of the public schools. The Department is implementing energy conservation policies and procedures to comply with Act 96/SLH 2006. Examples include designing all new facilities to Leadership in Energy and Environmental Design (LEED) Silver standards, converting from incandescent to compact fluorescent light bulbs at all Department facilities, piloting photovoltaic systems to reduce the electricity utility bills, and developing an energy conservation program in which each school is given a kilowatt allocation based on their kilowatt usage between July 1, 2003 and June 30, 2006. If schools annually consume less kilowatts than their allocation, they will receive a cash rebate of one half the savings. If they exceed their kilowatt allocation, then they will owe OSFSS one half of the overage.

Student Transportation Services

The program is constantly evolving in response to new and/or additional federal, state, and departmental requirements. Each year it has been a significant challenge to meet costs especially due to the increased price of fuel.

- b. **Explain how these results relate to the program's objectives and department's mission.**

All of the services in EDN 400 provide nutrition, safe, healthful and attractive facilities, necessary utilities, and student transportation to ensure that our students have the appropriate learning environment for student achievement.

- c. **Explain how the effectiveness of the program is measured (i.e., outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.**

School Food Services

A review of the participation rate, and informal observations at various schools, are used to determine the effectiveness of the planning, preparation, and serving of meals. A continuous review of the operation is done on all schools throughout the school year.

The projected number of meals served during each fiscal year versus the number of actual meals served determines the performance of the program. Overall, the average participation is considered high when compared to similar school districts on the mainland.

Facilities Planning, Construction, and Maintenance

School inspections have shown marked improvement during the past two years, reflecting the efforts and focus on ensuring a safe, healthful and attractive environment that is conducive to student learning at all public schools, made possible by increased legislative funding for repairs and maintenance.

Schools have experienced first-hand, dramatic improvements in services for minor repairs and maintenance.

Utilities

Program effectiveness will be measured by the quantity of electricity consumed each year. The consumption figures will be compared and analyzed to determine the program's effectiveness. A second measure is the extent to which funds from other appropriations are required to pay for all utilities. Currently it is anticipated that electricity appropriations may be able to fund projected shortfalls in water, sewer, and gas costs.

Student Transportation Services

Effectiveness of the program is measured by reports of non-service provided by parents, school officials, and the general public. The Department makes every effort to give immediate attention to reports of non-service, and those instances are resolved within a reasonable amount of time.

- d. **Discuss the actions taken by each program to improve its performance results.**

School Food Services

The Department's School Food Services Branch, with the appropriate resources, will continue to provide nutritious and delicious meals to all students. The Branch will continue to refine its menu selections to meet the students' demands, maintain its cost parameters, and meet the USDA minimum nutrition requirements. The goal for the program is to increase the breakfast participation to ensure the students' readiness to learn.

To meet federal "counting and claiming" standards, the Department is embarking on a three-year plan to install a common electronic point-of-sale system in all schools.

School Food Services will also implement various cost saving measures including the following: procure statewide bids for chemicals and cleaning supplies; at replacement time, replace water heaters with demand-type units; use low-flow pre-rinse spray valves; reduce overtime hours by contracting temporary help for application processing; adjust new kitchen standards to include two-tier lighting; develop a five-year replacement plan for equipment and procure a contract maintenance plan; and implement a master supply purchasing contract using one supply source.

Teacher Housing

The Teacher Housing Program will transfer from the Hawaii Public Housing Authority to the Department beginning July 1, 2008. The Department has reviewed the program needs and has submitted a request to offset the deficit between the income generated by rental income and the cost to run the teacher housing program, including program staff. The Hawaii Public Housing Authority is not transferring over any program staff to the Department.

Facilities Planning, Construction, and Maintenance

As mentioned earlier, a computerized MAXIMO system has been implemented at a central one-stop Response Center. Schools have experienced first-hand,

dramatic improvements in services for minor repairs and maintenance. The Facilities Maintenance Branch will continue its efforts to further reduce work order backlogs, and ensure prompt service to schools.

Utilities

Schools are aware of the increased costs of electricity due to rising fuel costs, and are making efforts to reduce usage. More efficient lights are being installed as old lights are replaced. The Department piloted an incentive-based energy-savings program in Fiscal Year 2006-07, and has expanded the program to all schools in Fiscal Year 2007-08.

Student Transportation Services

The program is constantly evolving to improve the level of service by providing continual information, training, guidance, and assistance as necessary to ensure accountability for all concerned parents, school personnel, and the general public.

Student Transportation Services plans to implement the following cost saving measures: process contract payments timely to eliminate late payment penalties; evaluate and restructure bus routes to minimize mileage within bus routes; negotiate a reduced monthly bus pass fee with the City and County of Honolulu; implement a web-based application processing system; and evaluate the Department-operated bus system for Kona.

- e. **Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.**

There are no changes to the program performance measures for Supplemental FY 2008-09.

3. Problems and Issues:

- a. **Discussion of problems and issues encountered, if any.**

Cash appropriations for Repair and Maintenance and Whole School Classroom Renovation

In 2006 the state Legislature appropriated \$160 million in cash for whole school classroom renovations. In 2007 the Legislature appropriated \$50 million in cash for major repair and maintenance projects. Of the \$210 million in cash appropriations the Governor through the Department of Budget and Finance has informed the Department that \$140 million will not be released. \$40 million for whole school classroom renovation has been

released and another \$30 million will be released for either whole school classroom renovation or major repair and maintenance. The Department is in the process of determining what portion of the \$30 million will be used for whole school classroom renovation and what will be used for major repair and maintenance projects.

The executive supplemental CIP budget request for Fiscal Year 2008-09 proposes to convert the \$140 million cash appropriations mentioned above to \$140 million in bond-funded CIP for whole school classroom renovation and major repair and maintenance projects.

The conversion of cash appropriations to bond-funded appropriations will delay the whole school classroom renovation projects between twelve (12) and eighteen (18) months and, because of rising costs, increase the total cost. The Department plans to spend \$75 million for repair and maintenance each year in order to reduce the current backlog of projects and keep up with the yearly repair and maintenance needs. The cash appropriation restriction will allow only \$25 million (bond funded and released) and whatever portion of the \$30 million that will be released to be used to meet the ongoing repair and maintenance needs. The effect will be to increase the repair and maintenance backlog of projects.

b. Program change recommendations to remedy problems

As mentioned in Section 2.d, the responsibility for the Teacher Housing Program will be transferred to the Department beginning July 1, 2008. It is anticipated that the costs of operating the program will exceed the revenue from rental income.

c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

The executive supplemental budget did not include any of the Board's priorities and budget requests for this program.

The Department will provide information to the Legislature to encourage support for those needs which have not been funded in the executive supplemental budget.

4. Expenditures for FY08:

EDN 400	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts)	(1,377.50)				(1,377.50)	(1,377.50)
Personal Services	65,556,354	1,139,453			66,695,807	66,695,807
Current Expenses	166,554,836			(400,000)	166,154,836	166,154,836
Equipment	2,501,993				2,501,993	2,501,993
Motor Vehicles	450,000				450,000	450,000
TOTAL	235,063,183	1,139,453		(400,000)	235,802,636	235,802,636
Less:						
(Pos. Counts)	(726.50)				(726.50)	(726.50)
Special Fund	23,112,819				23,112,819	23,112,819
(Pos. Counts)	(3.00)				(3.00)	(3.00)
Federal Fund	35,659,876				35,659,876	35,659,876
(Pos. Counts)						
Interdepartmental Transfers						
(Pos. Counts)	(4.00)				(4.00)	(4.00)
Revolving Fund	6,000,000				6,000,000	6,000,000
(Pos. Counts)						
Other Funds						
(Pos. Counts)	(644.00)				(644.00)	(644.00)
General Fund	170,290,488	1,139,453			171,429,941	171,429,941

a. Explain all transfers within the Program I.D. and the impact on the program.

None

b. Explain all transfers between Program I.D.'s and the impact on the program.

None

c. Explain any restrictions and the impacts on the program.

None

5. Supplemental Budget Requests for FY09:

EDN 400	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count	(1377.50)		(1377.50)
Personal Services	65,557,854	0	65,557,854
Other Current Expenses	173,115,947	547,625	173,663,572
Equipment	2,558,923	0	2,558,923
Motor Vehicles	450,000	0	450,000
TOTAL REQUIREMENTS	241,682,724	547,625	242,230,349
Less: (Positions)	(726.50)		(726.50)
Special Funds	23,112,819	0	23,112,819
(Positions)	(3.00)		(3.00)
Federal Funds	35,659,880	0	35,659,880
Interdepartmental Funds	0	0	0
(Positions)	(4.00)		(4.00)
Revolving Funds	6,000,000	322,625	6,322,625
Trust Funds	0	0	0
(Position Count)	(644.00)	(0.00)	(644.00)
General Funds	176,910,025	225,000	177,135,025

a. Workload or program request (\$225,000 general funds and \$322,625 revolving funds):

	FY 2009	MOF
1. It is requested that funds for the operations of the DOE mailroom be transferred from EDN 300 to EDN 400. (HOUSEKEEPING)	225,000	A
2. It is requested that the Teacher Housing Revolving Fund be transferred from the Department of Human Services (HMS 807) to the Department of Education (EDN 400). (HOUSEKEEPING)	322,625	W

b. Position count reductions:

None

6. Program Restrictions:

None

7. Capital Improvement Program (CIP) Requests for FY 09:

Provide a listing of all proposed FY09 CIP projects.

See Attachment A.

Explain the process used to identify priorities (requests for additional operating and capital improvements program funding) for your department including which category the requests for additional funding fall into: a. program initiatives of the Governor; b. certain unavoidable fixed costs and/or entitlements; or c. on-going critical programs which lack continued funding.

All projects fall into Category C (on-going critical programs which lack continued funding), with the exception of Lump Sum School Building Improvements (repair and maintenance) which is an unavoidable fixed cost.

Discuss how requests for additional operating and capital improvements program funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities.

The DOE uses the following process to identify CIP priorities:

- Assess new and projected residential developments in the area impacting schools and complexes.
- Review six-year enrollment projections from Statistical Information Section of DOE.
- Review existing and projected school capacities and capacity deficits to determine statewide priorities based on most current six-year enrollment projections. Also review educational specifications to determine which schools have deficiencies in support facilities (administration buildings, libraries, music buildings, etc.).
- Receive and review project requests that are submitted by the schools.
- Identify projects required to comply with federal, state, local regulations. Examples include cesspool removal, architectural barrier removal, and gender equity.
- The projects are prioritized using a priority matrix. Per the matrix, health and safety projects are the top priority, followed by classroom needs, support facility needs and state and district office needs. Within each of these four categories, there are varying degrees of urgency. Each school

also provides input on priorities during annual visitations involving school staff and department personnel.

- The final draft of the budget is submitted to the Board of Education for approval at a public meeting.

Provide a listing of lump sum projects.

See Attachment B.

CIP project data, including project title and description, financial requirements by MOF, scope, and justification.

See Attachment C.

Department of Education
Capital Improvements Program Summary
Fiscal Year 2009

The Department's capital improvements program budget is driven by the need to meet compliance requirements, provide additional classrooms at existing schools, and fund ongoing repair and maintenance needs at all schools.

The Department's ongoing cesspool removal project requires an additional \$49.02 million. This is a large sum; however, it should be noted that cesspool closure work is very unpredictable due to much of the work occurring underground. As the project has progressed, additional cesspools were discovered which contributed to the need for additional funds. In total, the project involves closing 344 cesspools at 51 schools statewide as mandated by the Environmental Protection Agency.

As in previous years, enrollment growth in certain regions of the state is triggering the need for additional classrooms. This budget requests additional funding for classroom construction at several existing schools, including Maui Waena Middle, Campbell High, and Keaau Middle. Additional funds are also being requested to complete construction of the new Ewa Makai Middle School.

Repair and maintenance (R&M) is a significant component of the 2009 supplemental budget. With new R&M projects adding between \$55 and \$75 million to the backlog each year, a sustained level of funding is required to bring the backlog down to a target amount of approximately \$100 million, which represents about 18 to 24 months worth of projects. The proposed budget requests \$75 million for R&M. No appropriation for repair and maintenance was made in Act 213/SLH 2007.

Thank you for your continued support of our public school facilities.

Attachment A

Department Of Education FY 2008-2009 CIP Supplemental Budget

Amounts in 1,000's (MOF B Unless Otherwise Indicated)

Priority	Rep.	Sen.	School	Project	Phase	Amount Appropriated for FY09 in Act 213, SLH 2007	Add'l Amt. Requested for Supplemental FY09	Total FY09	EXEC. BUDGET		
									08-09	Cumul 08-09	MOF
1				Lump Sum - Staff Costs	P	4,600		4,600		0	
2				Lump Sum - Temporary Facilities	D,C,E		5,000	5,000		0	
3				Lump Sum - Cesspool Removal	D,C		49,020	49,020		0	
4				Lump Sum - School Building Improvements	D,C		75,000	75,000	6,461	6,461	C
5				Lump Sum - Project Adjustment	P,L,D,C,E	1,000	1,000	2,000		6,461	
6				Lump Sum - Architectural Barrier Removal	D,C	2,000		2,000		6,461	
7				Lump Sum - Public Accom. Transition	D,C	2,000		2,000		6,461	
8				Lump Sum - Asbestos/Lead Removal	D,C	1,000		1,000		6,461	
9				Lump Sum - Special Education Reno.	D,C,E	1,000	500	1,500		6,461	
10				Lump Sum - Gender Equity	D,C,E	1,000		1,000		6,461	
11				Lump Sum - Fire Protection	D,C	500		500		6,461	
12				Lump Sum - Health And Safety	D,C	500		500		6,461	
13				Lump Sum - Minor Renovations	D,C,E		3,300	3,300		6,461	
14				Lump Sum - Noise/Heat Abatement	D,C	4,000		4,000		6,461	
15				Lump Sum - Telecommunications	D,C	2,000		2,000		6,461	
16				Lump Sum - Master Plan/Land Acq.	P,L	125		125		6,461	
17				Lump Sum - State/District Reloc./Imprv.	D,C,E		250	250		6,461	
18				Lump Sum - Playground Equipment/Access	D,C,E	1,500		1,500		6,461	
19	28	13	McKinley High	Building 857 Renovation	D,C,E		4,000	4,000	4,000	10,461	C
20	43	20	Ewa Makai Middle	New School	C,E	800	11,000	11,800		10,461	

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21	3	2	Keaau Middle	Classroom Building (Additional Funds)	C,E		4,000	4,000		10,461	
22	43	20	Campbell High	Classroom Building (Additional Funds)	C,E		4,500	4,500		10,461	
23	9	4	Maui Waena Middle	Classroom Building (Additional Funds)	C,E		1,000	1,000		10,461	
24	14	7	Kapaa Elementary	Library (Construction)	C,E		6,800	6,800	6,800	17,261	C
25	13	6	Lanai High and Elementary	Classroom Building (Construction)	D,C,E		8,000	8,000	8,000	25,261	C
26	40	19	Kapolei II Elementary	New School	D		3,983	3,983	3,983	29,244	C
27	13	6	Kaunakakai Elementary	Classroom Building	D		800	800	800	30,044	C
28	5	3	Konawaena Middle	Locker/Shower Building (Construction)	D,C,E		9,956	9,956	9,956	40,000	C
29	28	12		Liliuokalani Building Backup Generator	C,E		500	500		40,000	
30	13	6	Kualapuu Elementary	New Water Line	P,L,D,C,E		3,000	3,000		40,000	
31	13	6	Molokai High	Science Classrooms (2)	D,C,E	1,545	1,000	2,545		40,000	
32	46	23	Kahuku High and Intermediate	Drainage Improvements	P,D,C		5,000	5,000		40,000	
33	11	5	Kihei High	New School	P,L,D,C,E	20,000		20,000		40,000	
34				Teacher Housing			1,800	1,800		40,000	
				Total		43,570	199,409	242,979	40,000		

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Other Executive Budget Items:

1. Convert \$20 million in Act 213/SLH 2007 (FY08) Lump Sum School Building Improvements from general funds to bond funds.
2. Convert \$120 million in Act 246/SLH 2006 (FY07) Classroom Renovations from general funds to bond funds. Can be for uses other than classroom renovations.

Proposed Lapses: None.

Attachment B.
Planned Lump Sum Projects for Fiscal Year 2009
(List subject to change)

Cesspool Removal

Cesspool Removal/Conversion Projects
at the following schools:

Haaheo Elementary
Hakalau School
HLIP Konawaena
Holualoa Elementary
Honaunau Elementary
Honokaa Elementary
Honokaa High and Intermediate
Hookena Elementary
Kahakai Elementary
Kau High/Pahala Elementary
Kaumana Elementary
Keeau Middle
Keakealani Outdoor Educational Center
Kealakehe Elementary
Kealakehe Intermediate
Keaukaha Elementary
Kohala Elementary
Kohala High
Kohala Middle
Konawaena High
Konawaena Middle
Laupahoehoe High and Elementary
Mountain View Elementary
Naalehu Elementary
Pauuilo Elementary and Intermediate
Pahoa Elementary
Pahoa High and Intermediate
Waiakea Elementary
Waiakea Intermediate
Waiakeawaena Elementary
Waimea Elementary
Waimea Middle
Anahola School
Eleele Elementary
Kalaheo Elementary
Kapaa High
Kauai High

Kekaha Elementary
Kilauea Elementary
Koloa Elementary
Waimea High
Hana High and Elementary
Kula Elementary
Lahainaluna High
Makawao Elementary
Paia Elementary
Puunene School
Waihee Elementary
Kaunakakai Elementary
Kilohana Elementary
Kualapuu Elementary
Maunaloa Elementary
Molokai High
Molokai Intermediate
Kaaawa Elementary
Kahaluu Elementary
Nanakuli High and Intermediate
Pope Elementary
Sunset Beach Elementary
Waiialua High and Intermediate
Waimanalo Elementary and Intermediate

Temporary Facilities

Schools to be determined in June 2008 based on capacity and enrollment data.

School Building Improvements

All schools statewide; projects to be determined by the end of January 2008 and will be provided to the Legislature at that time.

Special Education Renovations

Castle High, Room H2 FSC Improvements
Makawao Elementary, Autistic Students Facility

State/District Relocations/Improvements

Projects to be identified in June 2008.

Teacher Housing

Schools with teacher housing units (units in parentheses):
Waimea Middle (12)
Kau High (8)
Halaula (21)

Honokaa (8)
Pahala Elementary (6)
Lanai High and Elementary (27)
Hana High and Elementary (22)
Kaunakakai Elementary (19)

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	DATE
USER PROGRAM ID	NUMBER		Statewide	-	-	2	9, 10	N	1 - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	
DEPT.	EDN	001001								31-Oct-2007

PROJECT TITLE: Lump Sum CIP - Relocate/Construct Temporary Facilities, Statewide

PROJECT DESCRIPTION: Design, construction, and equipment for relocation or construction of temporary facilities and related site improvements, each school year to meet enrollment shifts, unforeseen emergencies, and to provide temporary facilities while new schools are being planned and/or constructed.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (Including MOF)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 178/05 G-2	ACT YR ITEM 160/06 G-2	ACT YR ITEM 213/07 G-2	ACT YR ITEM 213/07 G-2	ACT YR ITEM FY 2009		
PLANS										0
LAND										0
DESIGN				500	1,000		200	500		2,200
CONSTRUCT				4,000	5,000	6,000	1,100	4,000		20,100
EQUIPMENT				500	1,000		128	500		2,128
TOTALS	0	0	0	5,000 (B)	7,000 (B)	6,000 (B)	1,428 (R)	5,000 (B)	0	24,428

100

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for relocation or construction of temporary facilities and related site improvements, each school year to meet enrollment shifts, unforeseen emergencies, and to provide temporary facilities while new schools are being planned and/or constructed.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to meet enrollment shifts, unforeseen emergencies, and to provide temporary facilities while new schools are being planned and/or constructed.

c. Alternatives Considered and Impact if Project is Deferred:

The schools will continue to operate as is. They will continue to deal with a shortage of available classroom facilities.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the students will benefit from having appropriate classroom facilities.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	DATE
USER PROGRAM ID	NUMBER									
DEPT.	EDN	000018	Statewide			3	2	I/R	N - NEW	31-Oct-2007
									I - RENOVATION	
									A - ADDITION	
									R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: Lump Sum CIP - Cesspool Removal, Statewide

PROJECT DESCRIPTION: Design and construction for the elimination of cesspools; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (Including MOF)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM		
				178/05 G-1	180/06 G-1	213/07 G-3	FY 09			
PLANS										0
LAND										0
DESIGN				1,000	1,000	100	500			2,600
CONSTRUCT				10,000	10,000	4,900	48,520			73,420
EQUIPMENT										0
TOTALS	0	0	0	11,000 (B)	11,000 (B)	5,000 (B)	49,020 (B)	0		76,020 (B)

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design and construction for the elimination of cesspools; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

On December 7, 1999 the Federal Environmental Protection Agency (EPA) issued a revision to 40CFR Parts 9, 144, 145, 146. Per the consent agreement/final order (CAFO) between the DOE and EPA signed April 17, 2006 and effective May 17, 2006, the DOE shall complete closure and final inspections of all large capacity cesspools listed in Table 1 of the CAFO by September 30, 2009. A large size cesspool is one that has the capacity to serve 20 or more persons per day. The DOE has over 300 cesspools statewide.

c. Alternatives Considered and Impact if Project is Deferred:

The state will be in violation of an EPA requirement and will be subject to fines. In addition, the EPA can seek recovery of costs or fees or pursue civil or criminal remedies and sanctions for any violations of law.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct)

The state and the DOE will be in compliance with EPA regulations.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)

Normal repair and maintenance costs.

f. Additional information

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	
USER PROGRAM ID	NUMBER								N - NEW	I - RENOVATION
DEPT.	NUMBER		Statewide	Various	Various	3		I/R	A - ADDITION	DATE
EDN	100	20							R - REPLACEMENT	15-Jul-07
									O - ONGOING	

PROJECT TITLE: LUMP SUM CIP - SCHOOL BUILDING IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION: Design and construction for the repair and maintenance of public school facilities, statewide.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 213/07/G-4	ACT YR ITEM FY08	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						10,000	10000			0
CONSTRUCT						65,000	65000			0
EQUIPMENT										0
TOTALS	0	0	0	0	0	75,000	75000	0	0	150,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project: Design and construction for the repair and maintenance of public school facilities, statewide.

b. Identification of Need and Evaluation of Existing Situation: The facilities at schools are in great need of repairs. Deferral of maintenance over the past years has resulted in building and classroom conditions that are not conducive to a good learning atmosphere.

c. Alternatives Considered and Impact if Project is Deferred: Status quo. Continue to have students and faculty work in classrooms and facilities that do not foster good learning conditions.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):
When the projects are completed, the facilities will be safer and more functional, and provide an environment more conducive to teaching and learning.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):
None.

f. Additional information:
None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND Statewide	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	I - RENOVATION	DATE
USER PROGRAM ID	NUMBER									20-Aug-2007
DEPT.	NUMBER								A - ADDITION	
EDN	100	10				5	5	0	R - REPLACEMENT	
										O - ONGOING

PROJECT TITLE: Lump Sum CIP Project Adjustment Fund, Statewide

PROJECT DESCRIPTION: Design, construction, and equipment for a contingency fund for project adjustment purposes subject to the provisions of the appropriations act. Other Department of Education projects within this act with unrequired balances may be transferred into this project.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					APPROPRIATIONS (Including MOF)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM 178/05 G-18	ACT YR ITEM 160/06 G-18	ACT YR ITEM 160/06 G-18	ACT YR ITEM 160/06 G-18	ACT YR ITEM 213/07 G-5	ACT YR ITEM FY 2009	ACT YR ITEM		
PLANS						1	1		1	3
LAND						1	1		1	3
DESIGN		100	100		100	300	300		300	1,200
CONSTRUCT		300	300	10,000	300	697	1,697		1,697	14,991
EQUIPMENT		100	100		100	1	1		1	303
TOTALS		500 (B)	500 (B)	10,000 (A)	500 (B)	1,000 (B)	1,000 (B)		2,000	16,500

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

This project provides design, construction, and equipment funds to serve as a contingency for project adjustment, subject to provisions of the appropriations act. Other Department of Education projects with balances contained in this specific act, may transfer unrequired funds into this project to be reallocated as needed.

b. Identification of Need and Evaluation of Existing Situation:

Occasionally the appropriated funds for a project are not sufficient to complete the project due to unforeseen problems. The project adjustment fund permits continuation and completion of the project without waiting for additional appropriations from the next fiscal year.

c. Alternatives Considered and Impact if Project is Deferred:

Delay construction or reduce scope of the project.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

Projects can be completed on time with a minimal delay.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

None.

f. Additional Information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES N - NEW 1 - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE
DEPT.	NUMBER		Statewide	-	-	2	9, 10	N		31-Oct-2007
EDN	100	001001								

PROJECT TITLE: Lump Sum CIP - Relocate/Construct Temporary Facilities, Statewide

PROJECT DESCRIPTION: Design, construction, and equipment for relocation or construction of temporary facilities and related site improvements, each school year to meet enrollment shifts, unforeseen emergencies, and to provide temporary facilities while new schools are being planned and/or constructed.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (Including MOF)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 178/05 G-2	ACT YR ITEM 160/06 G-2	ACT YR ITEM 213/07 G-2	ACT YR ITEM 213/07 G-2	ACT YR ITEM FY 2009		
PLANS										0
LAND										0
DESIGN				500	1,000		200	500		2,200
CONSTRUCT				4,000	5,000	6,000	1,100	4,000		20,100
EQUIPMENT				500	1,000		128	500		2,128
TOTALS	0	0	0	5,000 (B)	7,000 (B)	6,000 (B)	1,428 (R)	5,000 (B)	0	24,428

100

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for relocation or construction of temporary facilities and related site improvements, each school year to meet enrollment shifts, unforeseen emergencies, and to provide temporary facilities while new schools are being planned and/or constructed.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to meet enrollment shifts, unforeseen emergencies, and to provide temporary facilities while new schools are being planned and/or constructed.

c. Alternatives Considered and Impact if Project is Deferred:

The schools will continue to operate as is. They will continue to deal with a shortage of available classroom facilities.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the students will benefit from having appropriate classroom facilities.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	N - NEW	DATE
USER PROGRAM ID	NUMBER								1 - RENOVATION	
DEPT.	NUMBER	000018	Statewide			3	2	I/R	A - ADDITION	31-Oct-2007
EDN	100								R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: Lump Sum CIP - Cesspool Removal, Statewide

PROJECT DESCRIPTION: Design and construction for the elimination of cesspools; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (Including MOF)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM		
				178/05 G-1	180/06 G-1	213/07 G-3	FY 09			
PLANS										0
LAND										0
DESIGN				1,000	1,000	100	500			2,600
CONSTRUCT				10,000	10,000	4,900	48,520			73,420
EQUIPMENT										0
TOTALS	0	0	0	11,000 (B)	11,000 (B)	5,000 (B)	49,020 (B)	0		76,620 (B)

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design and construction for the elimination of cesspools; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

On December 7, 1999 the Federal Environmental Protection Agency (EPA) issued a revision to 40CFR Parts 9, 144, 145, 146. Per the consent agreement/final order (CAFO) between the DOE and EPA signed April 17, 2006 and effective May 17, 2006, the DOE shall complete closure and final inspections of all large capacity cesspools listed in Table 1 of the CAFO by September 30, 2009. A large size cesspool is one that has the capacity to serve 20 or more persons per day. The DOE has over 300 cesspools statewide.

c. Alternatives Considered and Impact if Project is Deferred:

The state will be in violation of an EPA requirement and will be subject to fines. In addition, the EPA can seek recovery of costs or fees or pursue civil or criminal remedies and sanctions for any violations of law.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct)

The state and the DOE will be in compliance with EPA regulations.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)

Normal repair and maintenance costs.

f. Additional information

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	
USER PROGRAM ID	NUMBER								N - NEW	I - RENOVATION
DEPT.	NUMBER	NUMBER	Statewide	Various	Various	3		I/R	A - ADDITION	DATE
EDN	100	20							R - REPLACEMENT	15-Jul-07
									O - ONGOING	

PROJECT TITLE: LUMP SUM CIP - SCHOOL BUILDING IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION: Design and construction for the repair and maintenance of public school facilities, statewide.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 213/07/G-4	ACT YR ITEM FY08	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						10,000	10000			0
CONSTRUCT						65,000	65000			0
EQUIPMENT										0
TOTALS	0	0	0	0	0	75,000	75000	0	0	150,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project: Design and construction for the repair and maintenance of public school facilities, statewide.

b. Identification of Need and Evaluation of Existing Situation: The facilities at schools are in great need of repairs. Deferral of maintenance over the past years has resulted in building and classroom conditions that are not conducive to a good learning atmosphere.

c. Alternatives Considered and Impact if Project is Deferred: Status quo. Continue to have students and faculty work in classrooms and facilities that do not foster good learning conditions.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):
When the projects are completed, the facilities will be safer and more functional, and provide an environment more conducive to teaching and learning.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):
None.

f. Additional information:
None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DAGS		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	DATE
USER PROGRAM ID			Statewide			9	15	N/I	I - RENOVATION	24-Aug-2007
DEPT.	NUMBER								A - ADDITION	
EDN	100	000007						R - REPLACEMENT		
O - ONGOING										

PROJECT TITLE: Lump Sum CIP - Special Education Renovations, Statewide

PROJECT DESCRIPTION: Design, construction, and equipment to renovate classrooms to address special education needs.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM 177/02/G-6	ACT YR ITEM 200/03/G-08	ACT YR ITEM 41/2004/G-8	ACT YR ITEM 178/2005/G-8	ACT YR ITEM 160/06/G-8	ACT YR ITEM 213/07 G-9	ACT YR ITEM FY 2009	ACT YR ITEM		
PLANS			0	0						0
LAND			0	0						0
DESIGN	100	100	100	250	250	150	75		150	1,175
CONSTRUCT	300	300	300	500	500	825	400		905	4,030
EQUIPMENT	100	100	100	250	250	25	25		25	875
TOTALS	500	500	500	1,000	1,000	1,000	500	0	1,080	6,080

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment to renovate classrooms to address special education needs.

b. Identification of Need and Evaluation of Existing Situation:

Many special education classes are currently held in classrooms that do not reflect all necessary and/or required accommodations for the special needs of students (i.e. ramps, accessible toilet and shower facilities, etc.)

c. Alternatives Considered and Impact if Project is Deferred.

None. The school will continue to serve special needs students in facilities that do not meet their needs and face possible lawsuits.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct)

The renovated or constructed facilities will better accommodate the needs of students and teachers.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)

An increase in normal repair and maintenance costs will result from the addition of restrooms, shower facilities, air conditioning, and/or wheel chair lifts.

f. Additional Information

None

GN/BL

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV Prio NO.	PROJ. SCOPE	SCOPE CODES	
USER PROGRAM ID	NUMBER								N - NEW	DATE
DEPT.	EDN	002002	-	-	-	13	3	I	A - ADDITION	24-Aug-07
									R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: Lump Sum CIP - Minor Renovations, Statewide

PROJECT DESCRIPTION: Design, construction, and equipment for minor additions, renovations, and improvements to buildings and school sites to improve the educational program and to correct educational specifications deficiencies.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM 259/01/G01	ACT YR ITEM 177/02/G-01	ACT YR ITEM 41/04 G-2	ACT YR ITEM 178/05 G-3	ACT YR ITEM 160/06 G-3	ACT YR ITEM FY09	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN	150	150	150	300	300	300			300	1,650
CONSTRUCT	1,700	1,700	1,700	2,400	2,400	2,900			2,900	15,700
EQUIPMENT	150	150	150	300	300	100			100	1,250
TOTALS	2,000	2,000	2,000	3,000	3,000	3,300	0	0	3,300	18,600

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for minor additions, renovations, and improvements to buildings and school sites to improve the educational program and to correct educational specifications deficiencies.

b. Identification of Need and Evaluation of Existing Situation:

This project is needed to address traffic safety, comply with current swimming pool drainage regulations, support school communication and safety systems, and address erosion problems currently occurring on neighboring property at designated Department of Education (DOE) schools statewide.

c. Alternatives Considered and Impact If Project Is Deferred:

The schools will continue to operate as is. Deferral of this project will result in unresolved school traffic safety concerns, non-compliant swimming pool drainage, the lack of an appropriate communication system to immediately notify occupants of an emergency, and potential litigation from erosion and landslide damage to neighboring properties.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the DOE will have addressed traffic safety concerns, complied with current swimming pool drainage regulations, provided an appropriate communication system to support school safety procedures, and resolved school drainage problems impacting neighboring property.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information

None.

JCM/BL

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	
USER PROGRAM ID	DATE									
DEPT. NUMBER	1-Oct-07									
EDN	100	000060	-	-	-	17	20	I		

PROJECT TITLE: Lump Sum CIP - State/District Relocations/Improvements, Statewide

PROJECT DESCRIPTION: Design, construction, and equipment for state and district office improvements; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (Including MOF)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 17&105 G-20	ACT YR ITEM FY09	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN					35	35				70
CONSTRUCT					180	180				360
EQUIPMENT					35	35				70
TOTALS	0	0	0	0	250(B)	250(B)	0	0	0	500

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

- a. Total Scope of Project: Design, construction, and equipment for state and district office improvements; ground and site improvements; equipment and appurtenances.
- b. Identification of Need and Evaluation of Existing Situation: This project is needed to address handicapped accessibility and fire code compliance issues at designated Department of Education (DOE) offices statewide.
- c. Alternatives Considered and Impact if Project is Deferred: The DOE Offices will continue to operate as is. Deferral of this project will mean these facilities will not be handicapped accessible or compliant with the fire code. This option is not acceptable because it restricts handicapped access to the facilities, creates a life safety concern, and is contrary to good DOE practices.
- d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):
When the project is completed, the DOE Offices will have facilities that are accessible to the handicapped and meet current fire code regulations.
- e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):
Normal repair and maintenance costs.
- f. Additional information
None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT		ISLAND	SEN DIST	REP DIST	PRIORITY	PREV	PROJ.	SCOPE CODES	DATE
DEPT.	NUMBER	NUMBER		Oahu	13	28	NO.	PRIO NO.	SCOPE	I - RENOVATION	10/31/2007
EDN	100	09P020					20	23	1	A - ADDITION	
										R - REPLACEMENT	
										O - ONGOING	

PROJECT TITLE: McKinley High School

PROJECT DESCRIPTION: Design, construction, and equipment to renovate Building 857; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						540				540
CONSTRUCT						3,360				3,360
EQUIPMENT						100				100
TOTALS	0	0	0	0	0	4,000	0	0	0	4,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment to renovate Building 857, ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

Building 857 houses the community school for adults and improvements are required to meet fire code rating and e eeing requirements, provide ample restroom facilities, and address vanous health and safety concerns. The building renovation is needed to address pest infestation and building code compliance issues.

c. Alternatives Considered and Impact if Project is Deferred:

The more costly alternative is to demolish Building 857 and build a new facility for the community school for adults, but that would displace the already full classes for a longer period of time. If this project is deferred, the school will continue to be cited by the fire department during annual inspections which may result in the stoppage of use until all corrective code compliance issues are resolved.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

The project will result in Building 857 being fire code compliance, free of pest infiltration through existing window treatment, and having ample restroom facilities. In addition, rooms requiring reconfiguration to meet fire code compliance will better meet program needs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal operating costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	DATE
DEPT.	NUMBER		Oahu	20	43	21	7	N	N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	
EDN	100	051								24-Aug-2007

PROJECT TITLE: Ewa Makai Middle School, Oahu

PROJECT DESCRIPTION: Land acquisition, design, construction, and equipment for a new middle school in the Ewa region; ground and site appurtenances, improvements; equipment and

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 200/03 G-3	ACT YR ITEM 41/04 G-3	ACT YR ITEM 160/06 G-31	ACT YR ITEM 213/07 G-28	ACT YR ITEM FY 2009	ACT YR ITEM		
PLANS			37	138						175
LAND						1				1
DESIGN					3,787	1				3,788
CONSTRUCT						66,881	10,200			77,081
EQUIPMENT							800			800
TOTALS	0	0	37	138	3,787	66,883	11,000	0	0	81,845

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Land acquisition, design, construction, and equipment for a new middle school in the Ewa region; ground and site improvements, equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

A new middle school is needed to serve the rapidly growing Ewa Plain region. The new school will relieve the overcrowded conditions at Ilima Intermediate School. It will also relieve the elementary schools in the complex since the sixth grade classes will move from the elementary schools to the middle schools.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, the elementary and intermediate schools currently serving the Ewa Plain will continue to operate in overcrowded conditions. The problem will worsen as more homes are built and occupied.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

The Ewa Plain will have a modern middle school to serve its students. Existing schools will have enrollment relief.

e. Impact Upon Future Operating Requirements (show Initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional Information:

None.

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TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT		ISLAND	SEN DIST	REP DIST	PRIORITY	PREV	PROJ.	SCOPE CODES	DATE
DEPT.	NUMBER	NUMBER		Hawaii	2	3	NO.	PRIO NO.	SCOPE	N - NEW	27-Aug-07
EDN	100	370051					22	22	N	I - RENOVATION	
										A - ADDITION	
										R - REPLACEMENT	
										O - ONGOING	

PROJECT TITLE: Keaau Middle School

PROJECT DESCRIPTION: Design and construction for a new classroom building; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 178/05 G-57	ACT YR ITEM 160/06 G-57	ACT YR ITEM FY 2009	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN				645	100					745
CONSTRUCT					10,025	3,900				13,985
EQUIPMENT						100				100
TOTALS	0	0	0	645	10,185	4,000	0	0	0	14,830

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design and construction for a new classroom building; ground and site improvements, equipment and appurtenances

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to meet enrollment growth and educational program needs

c. Alternatives Considered and Impact if Project is Deferred:

None. If the project is deferred, the school will continue to operate with a shortage of classroom and science lab facilities

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the school will have classroom facilities to accommodate enrollment growth and educational program needs

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal operating and repair and maintenance costs for a new building

f. Additional information:

None

GN

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE									SCOPE CODES	
USER PROGRAM ID		CAPITAL PROJECT	ISLAND	SEN DIST	REP DIST	PRIORITY	PREV	PROJ.	N - NEW	DATE
DEPT.	NUMBER	NUMBER	Oahu	20	43	NO.	PRIO NO.	SCOPE	A - ADDITION	1-Oct-07
EDN	100	252014				23	15	N	R - REPLACEMENT	
O - ONGOING										

PROJECT TITLE: Campbell High School

PROJECT DESCRIPTION: Design, construction, and equipment for an eight-classroom building; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 178/05 G-30	ACT YR ITEM 160/06 G-30	ACT YR ITEM FY09	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN				575	334					909
CONSTRUCT					6,300	4,499				10,799
EQUIPMENT					60	1				61
TOTALS	0	0	0	575	6,694	4,500	0	0	0	11,769

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for an eight classroom building; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to meet enrollment growth and educational program needs.

c. Alternatives Considered and Impact if Project is Deferred:

Deferral of this project will mean that the school will continue to operate as is. If funds are not released, the school will have to deal with a shortage of available classroom facilities.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the school will have classroom facilities to accommodate student enrollment growth and educational program needs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE
USER PROGRAM ID	NUMBER									
DEPT.	NUMBER		MAUI	4	9	24	23	N		27-Aug-07
EDN	100	428051								

PROJECT TITLE: Maui Waena Intermediate School, Maui

PROJECT DESCRIPTION: Plans, Design, and Construction for an 8-Classroom Building; Ground and Site Improvements; Equipment and Appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)				CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM		
				178/2005/G-72	180/2006/G-72	FY09/08 G-			
PLANS						1			1
LAND									0
DESIGN			623		1				624
CONSTRUCT				8,698		920			9618
EQUIPMENT						80			80
TOTALS	0	0	0	623	8,700	1,000	0	0	10,323

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Plans, Design, and Construction for an 8-Classroom Building; Ground and Site Improvements; Equipment and Appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

School requires additional classrooms to relieve overcrowding and meet their educational needs.

c. Alternatives Considered and Impact if Project is Deferred:

School will continue to operate with a less than the necessary amount of classroom space subjecting students and staff to overcrowded conditions.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

School will be able to provide appropriate space for the educational needs of the students and staff.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Minor increase in normal repair and maintenance costs associated with a new building.

f. Additional information:

None.

BL

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	1 - RENOVATION	DATE
USER PROGRAM ID										
DEPT.	NUMBER		Kauai	7	14	25	21	N	R - REPLACEMENT	1-Oct-2007
EDN	100	08P031							O - ONGOING	

PROJECT TITLE: Kapaa Elementary School, Kauai

PROJECT DESCRIPTION: Design, construction, and equipment for a library; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)				CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM		
				41/04 G-30.01	213/07 G-49	FY09			
PLANS									0
LAND									0
DESIGN				250	460				710
CONSTRUCT						6,650		30	6,680
EQUIPMENT						150			150
TOTALS	0	0	0	250	460	6,800	0	30	7,540

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for a library; ground and site improvements; equipment and appurtenances

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to improve deficiencies in the school's library facilities.

c. Alternatives Considered and Impact if Project is Deferred:

None. If this project is deferred, the school will continue to operate with undersized library facilities.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

The school will meet facility requirements for library space and provisions and provide needed services.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	DATE
USER PROGRAM ID	NUMBER								1 - RENOVATION	
DEPT.	NUMBER		LANAI	6	13	26	29	N	A - ADDITION	
EDN	100	415051							R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: LANAI HIGH AND ELEMENTARY SCHOOL, LANAI

PROJECT DESCRIPTION: Design, Construction and Equipment for a New Classroom Building; Ground and Site Improvements; Equipment and Appurtenances.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 160/66 G-62.01	ACT YR ITEM FY 2009	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN					616	1				617
CONSTRUCT						7,998				7,998
EQUIPMENT						1				1
TOTALS	0	0	0	0	616(B)	8,000	0	0	0	8,616

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for a new classroom building; ground and site improvements, equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

A new classroom building is needed to provide updated facilities for high school and middle school educational programs.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, the school will continue to operate in outdated facilities.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed the school will have modern facilities to support student achievement.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional Information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT		ISLAND	SEN DIST	REP DIST	PRIORITY	PREV	PROJ.	SCOPE CODES	DATE
DEPT.	NUMBER	NUMBER		Oahu	19	40	NO.	PRIO NO.	SCOPE	I - RENOVATION	10/31/2007
EDN	100	09P028					28		N	A - ADDITION	
										R - REPLACEMENT	
										O - ONGOING	

PROJECT TITLE: Kapolei II Elementary School

PROJECT DESCRIPTION: Plans, land, design, construction, and equipment for a new elementary school; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY 2009	ACT YR ITEM	ACT YR ITEM		
PLANS						300				300
LAND						1				1
DESIGN						3,682			68	3,750
CONSTRUCT									42,225	42,225
EQUIPMENT									500	500
TOTALS	0	0	0	0	0	3,983	0	0	42,793	46,775

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Plans, land, design, construction, and equipment for a new elementary school, ground and site improvements, equipment and appurtenances

b. Identification of Need and Evaluation of Existing Situation:

A new elementary school is needed to support the population growth in the area and to relieve overcrowded conditions at area elementary schools. The student enrollment in Kapolei will continue to grow due to the construction and completion of various planned residential developments.

c. Alternatives Considered and Impact if Project is Deferred:

None. If this project is deferred, the area schools will continue to operate with overcrowded conditions while student enrollment increases.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

The project will reduce enrollment at area elementary schools, but it is anticipated that most of the students will come from recently developed and planned neighborhood residential developments.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal operating costs for a new school

f. Additional Information:

None

GN

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE								SCOPE CODES	
USER PROGRAM ID		CAPITAL PROJECT	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	DATE
DEPT.	NUMBER	NUMBER	Molokai	6	13	29	34	N	1-Oct-07
EDN	100								

SCOPE CODES

N - NEW

I - RENOVATION

A - ADDITION

R - REPLACEMENT

O - ONGOING

PROJECT TITLE: Kaunakakai Elementary School, Molokai

PROJECT DESCRIPTION: Design, construction and equipment for a new classroom building ; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOP)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY09	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						800				800
CONSTRUCT									12,450	12,450
EQUIPMENT									150	150
TOTALS	0	0	0	0	0	800	0	0	12,600	13,400

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction and equipment for a new classroom building ; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The existing Building E is in very poor condition and needs to be replaced.

c. Alternatives Considered and Impact if Project is Deferred:

The school will continue to operate with a dilapidated building.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the school will have appropriate classroom facilities to support current educational needs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND Hawaii	SEN DIST 3	REP DIST 5	PRIORITY NO. 30	PREV PRIO NO.	PROJ. SCOPE N	SCOPE CODES	
USER PROGRAM ID	DEPT.								NUMBER	I - RENOVATION
EDN		100							A - ADDITION	27-Aug-07
										R - REPLACEMENT
										O - ONGOING

PROJECT TITLE: KONAWAENA MIDDLE SCHOOL, HAWAII

PROJECT DESCRIPTION: Design, Construction and Equipment for a PE Locker/Shower Building; Ground and Site Improvements; Equipment and Appurtenances.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)				CURRENT APPROPRIATIONS (MOF B)				FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 91/99/G-45	ACT YR ITEM FY09/08 G-	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN					483	215				698
CONSTRUCT						9,691				9,691
EQUIPMENT						50				50
TOTALS	0	0	0	0	483(C)	9,956	0	0	0	10,439

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design and construction for a PE locker/shower building; ground and site improvements, equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The school does not currently have a PE locker/shower facility that is an essential component for the middle school program. The middle school moved into the facilities vacated in 2000 by the elementary school, when they moved into their new facility.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, the school will continue to operate without adequate PE facilities.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed the school will have PE facilities which meet the Educational Specifications and support student achievement.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE 20-Aug-2007.
USER PROGRAM ID	NUMBER									
DEPT.	NUMBER		Oahu			31		N		
EDN	100									

PROJECT TITLE: Liliuokalani Building, Oahu

PROJECT DESCRIPTION: Design and construction for a backup generator; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY09/08 G-	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						1				1
CONSTRUCT						498				498
EQUIPMENT						1				1
TOTALS	0	0	0	0	0	500 (B)	0	0	0	500

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design and construction for a backup generator; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to provide a backup generator for the Liliuokalani Building. The building serves as a hub for the DOE's statewide computer system. The generator is needed to allow the DOE to continue to provide essential services in the event of an extended power outage. The Department of Human Services (DHS) also has a centralized computer system in this building. DOE and DHS intend to cost share in the cost of this project.

c. Alternatives Considered and Impact if Project is Deferred:

Deferral of this project will mean that there will continue to be no system in place to power essential networks during an extended outage.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the DOE and DHS will have suitable power backup for their computer systems.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional Information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND Molokai	SEN DIST 6	REP DIST 13	PRIORITY NO. 32	PREV PRIO NO. 42	PROJ. SCOPE N	N - NEW	DATE 1-Oct-07
USER PROGRAM ID									I - RENOVATION	
DEPT. EDN	NUMBER 100								A - ADDITION	
									R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: Kualapuu Elementary - New Water Line, Molokai

PROJECT DESCRIPTION: Design and construction for a new water line; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM 160/06 G-18	ACT YR ITEM 160/06 G-3	ACT YR ITEM FY09	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN				127	74	1				202
CONSTRUCT						2,999				2,999
EQUIPMENT										0
TOTALS				127	74	3,000	0	0	0	3,201

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design and construction for a new water line; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

This project is needed to increase the water line pressure for fire protection. The school's existing water lines are in poor condition and do not supply adequate water pressure.

c. Alternatives Considered and Impact if Project is Deferred:

The school will continue to operate as is. Deferral of this project will result in the school being unable to provide adequate fire protection for students and staff.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

When the project is completed, the school will have a reliable domestic water service and adequate water pressure for fire protection.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional Information

None.

JCM

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE
USER PROGRAM ID	NUMBER									
DEPT.	EDN	100	Molokai	6	13	33		N		31-Oct-07

PROJECT TITLE: Molokai High School, Molokai

PROJECT DESCRIPTION: Design, construction and equipment for new science classrooms ; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY09	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						100				100
CONSTRUCT						880				880
EQUIPMENT						20				20
TOTALS	0	0	0	0	0	1,000	0	0	0	1,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction and equipment for new science classrooms ; ground and site improvements: equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The school does not have enough science classrooms and needs additional science classrooms so students have enough science courses to meet graduation requirements.

c. Alternatives Considered and Impact if Project is Deferred:

None. If this project is deferred, the school will continue to operate without the needed science classrooms.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

The project will provide specialty science classrooms for the school to provide students the number and variety of science classes needed for students to attain the necessary science credits for graduation.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal operating costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE 1-Oct-2007
DEPT.	NUMBER									
EDN	100		Oahu	23	46	34		N/I		

PROJECT TITLE: Kahuku High and Intermediate School, Oahu

PROJECT DESCRIPTION: Planning and design for drainage improvements; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B)					CURRENT APPROPRIATIONS (MOF B)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY09	ACT YR ITEM	ACT YR ITEM		
PLANS						500				500
LAND										0
DESIGN						4499				4,499
CONSTRUCT						1				1
EQUIPMENT										0
TOTALS	0	0	0	0	0	5,000	0	0	0	5,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Planning and design for drainage improvements; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to resolve the long standing drainage problems in the Kahuku area. The Corps of Engineers has offered to do a drainage study for the region including the school campus if the DOE shares in the cost of the study. The school is partially built in a flood zone and experiences several closures a year caused by flooding.

c. Alternatives Considered and Impact if Project is Deferred:

None. If this project is deferred, the school will continue to endure closures due to poor drainage on campus.

d. Discuss What Improvements will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):

The school will no longer be inconvenienced with flood damage and closures due to poor drainage.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):

Normal repair and maintenance costs.

f. Additional information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	DATE	
USER PROGRAM ID									1 - RENOVATION		31-Oct-2007
DEPT.	NUMBER								A - ADDITION		
EDN	100	R - REPLACEMENT									
		09P036	Statewide	0	0	36		N/A	O - ONGOING		

PROJECT TITLE: Teacher Housing, Statewide

PROJECT DESCRIPTION: Design, construction, and equipment for the rehabilitation of teacher housing; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					CURRENT APPROPRIATIONS (Including MOF)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY 09	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						189				189
CONSTRUCT						1,610				1,610
EQUIPMENT						1				1
TOTALS	0	0	0	0	0	1,800 (B)	0	0	0	1,800 (B)

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for the rehabilitation of teacher housing; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to rehabilitate teacher cottages at various schools statewide. Some facilities are in poor condition and are not habitable.

c. Alternatives Considered and Impact if Project is Deferred:

The cost to house or subsidize teachers in private housing will be more expensive for the Department of Education over time. Without teacher housing, rural schools have difficulty recruiting and retaining qualified teachers.

d. Discuss What Improvements will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct)

Rural schools can attract qualified teachers by providing teacher housing and those teachers will not have to commute long distances or search for area housing or worry about long term mortgage or lease contracts.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year)

Normal repair and maintenance costs.

f. Additional information

None.

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education
EDN 500 - School Community Services

1. Introduction:

a. Summary of program objectives.

To provide lifelong learning opportunities for adults and to meet other community needs of the general public.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

This program includes the adult education and Afterschool Plus (A+) programs.

The adult education program serves approximately 63,000 adults in over 4,600 classes. In 2006-07, 31,368 adults were enrolled in adult basic education, English literacy/civics, English as a Second Language, workplace literacy, family literacy and high school diploma preparation classes. The remaining 31,664 were enrolled in special interest classes.

The adult education program includes a system of 11 community schools in over 250 satellite centers statewide that provides comprehensive education programs of less-than-college level for those desirous of improving their language and cultural skills and of meeting other needs to become productive and responsible citizens.

Part-time day and evening classes are conducted in school buildings, churches, hospitals, libraries, senior citizen centers, military bases, community halls, and other facilities throughout the state.

Enrollment in Adult Basic Education, Adult Secondary Education, Adult General Education, English as a Second Language and special interest classes constitute the large majority of learners in the community schools. However, there is an increased degree and level of collaboration between the regular high schools and the adult community schools, making it possible for high school-age students to benefit from adult school programs in special cases. This includes

the use of adult education programs as alternative education options for certain high school-age students.

A+ provides services in public elementary schools where 20 or more latch-key children in grades K-6 enroll in the program. The program focuses on the provision of after-school child-care services that include homework assistance, enrichment activities, and supervised recreational activities.

There are currently 23,594 latch-key children at 183 public elementary school sites including six charter schools. The Department operates 66 of these A+ sites, and private providers contracted by the Department operate 117 sites.

c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

The Department of Education's updated *Strategic Plan* provides the framework for developing and establishing standards-based community education schools. Toward this end, the program is implementing the *Equipped for the Future* Content Standards for Adults, adopted by the Board of Education in January 2002. This policy is directly aligned to the revised Hawaii Content and Performance Standards and ensures that adult students are meeting high academic standards. It also provides schools with essential tools for system reform.

Program objectives are expected to be achieved by continuing to offer a range of educational programs that meet the needs of adult learners. This is in keeping with the Department's mission to develop lifelong learners.

Developing a Technology Plan for Adult Education in Hawaii

A technology plan for adult education has been developed by a committee of Community School for Adults (CSA) principals and Department of Education specialists from Applied Technology Research, Teleschool, and the Community Education Section. The focus of this plan is to increase student achievement by the effective integration of information and communications technology in curricula and the learning environment. The acquisition and implementation of appropriate curricula to meet the diverse needs of adult learners have led to the introduction of programs from Steck-Vaughn, PLATO Learning, Intelcom, Pearson Digital Learning and Achieve3000 that are being used in the CSAs.

Web-based curricula were successfully piloted at Kaimuki, Windward, Hilo, and Kauai CSAs, which continue to partner with area high schools as a way to maximize use of the web access through ports that are used during the day by the high schools and in the evening by the CSAs. In School Year 2006-07, all 11 CSAs had at least one distance learning solution in place. In addition,

partnerships with the community colleges have strengthened the educational pipeline by providing an avenue for students to transition to postsecondary education.

The CSAs saw potential for the use of integrated distance learning strategies in classes for Adult Basic Education, English as a Second Language, and high school diploma preparation. By providing access 24 hours a day/7 days a week and options other than traditional methods of instruction, distance learning curricula are able to provide flexible alternatives to meet needs of the adult population. At the same time, distance learning curricula can be used in the educational pipeline as a way to challenge students, provide opportunities for remediation and credit recovery, and for enrichment.

The Department also will continue to offer quality A+ after-school programs for latch-key elementary school youngsters.

2. Program Performance Results:

a. Discuss the performance results achieved by each Program in FY07.

About half of adult education students (49.8%) continue to enroll in academic classes, i.e., Adult Basic Education (ABE), English Literacy/Civics (EL/C), English as a Second Language (ESL), and high school diploma preparation (ASE). In ASE classes, 1,893 received high school diplomas in the General Educational Development (GED®) or Competency-Based High School Diploma Program (CBHSDP) program. The remaining 50.2% of students enrolled in adult and community education classes to satisfy other lifelong learning needs.

Students are pre-tested to identify skills that require strengthening and those that must be learned. Student acquisition of these new literacy skills are measured through post-tests. Successful post-test scores indicate completion of the level and student advancement to the next level. In 2006-07, 16% of the ABE students, 20% of the ASE students and 25% of the ESL students successfully completed one or more levels. An accurate baseline for enrollment for adult education classes has been established with the full implementation of a web-based data management system called LACES from LiteracyPro Systems, Inc., which has provided consistent and accurate data across the system.

Adult Education Partnerships

Partners from DOE Community Schools for Adults, Community-Based Organizations, State Departments of Labor, Human Services, Public Safety, and Commerce, UH Community Colleges, and the Adult Education Advisory Council gathered for articulation and professional development on April 19-21, 2007, in

a regional conference of the national Council on Adult Basic Education (COABE). Close to 150 registrants participated in 12 pre-conference and eight 2-day instructional strands led by local and national presenters.

Partnerships with local Workforce Investment Boards on four islands, local One Stops, the state Workforce Development Council and the UH Community Colleges provide opportunities to develop transition plans for students to post-secondary education and the workforce.

A+ Evaluations

Parent and A+ staff evaluations conducted at the end of the school year continue to indicate a high (99%) program satisfaction rate. The same high percentage (99.6%) of parents would recommend the program to others.

- b. Explain how these results relate to the program's objectives and department's mission.**

Strengthening Hawaii's families both via adult education and quality after-school child care has a direct positive relationship to the mission of the Department of Education. When families are stable, literate, safe, and secure, children will be able to focus on learning and become contributing members of society.

- c. Explain how the effectiveness of the program is measured (i.e.: outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.**

Adult education program effectiveness can best be gauged by the numbers of adult learners participating in the various classes and offerings and by educational gains made by the students. The growing enrollment in adult literacy, workplace literacy, family literacy, and General Educational Development (GED®) and other diploma programs attests to the need for and effectiveness of adult education. Providers continue to focus on recruitment through promotion and marketing and the retention of students in their programs. Providers also focus on the selection and development of appropriate curricula, effective delivery of instruction and the use of formative and summative assessments to meet negotiated educational benchmarks.

The popularity and need for the after-school child care of elementary-age children cannot be overemphasized. As the economic circumstances of more and more of Hawaii's families require having both parents work to make ends meet, the need for quality and accessible child care becomes greater. Program effectiveness can be measured by parent satisfaction with the child care

services provided. Parent evaluations conducted at the end of each school year indicate a consistent 99% program satisfaction level.

At Department-operated A+ sites, students are accepted into the program readily as long as they qualify for the program. However, for private provider sites, waiting lists are used, due to the concern of justification of hiring additional staff without adequate enrollment.

d. Discuss the actions taken by each program to improve its performance results.

The Department has addressed the issues raised by the State Auditor in a 2002 audit of adult education. Operating policies and procedures have been established for consistent implementation across the system.

The state had been operating adult education under special conditions imposed by a USDOE team in a 2001 monitoring visit. A follow-up visit in May 2005 resulted in a corrective action plan, which the state was able to successfully address, releasing Hawaii from all special conditions in October 2006. Quarterly program accountability reports and monthly monitoring of data records maintain close oversight of the programs.

Successful implementation of the data collection and reporting system using the LACES web-based system has allowed adult education providers to move to another level of data use, which has included training to effectively interpret and apply data findings for continuous program improvement.

The Department continued to maintain management controls of the A+ program, including compliance with the A+ Program Operations Manual; policies and procedures to ensure that program fees are properly assessed and collected; fiscal reporting forms; and directives to the field regarding fiscal accountability.

e. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

There are no changes to the program performance measures for Supplemental FY 2008-09.

3. Problems and Issues:

a. Discussion of problems or issues encountered, if any.

The Community Education Section has focused attention on compliance with the follow-up reporting of core outcome measures: completing an educational

functioning level, entering employment, retaining employment, obtaining a GED® or secondary school diploma, entering post-secondary education or training. Annual training on intake procedures, goal-setting, accurate data entry and follow-up survey procedures are expected to result in outcomes that reflect a truer portrait of adult learners and their transitions from adult education programs to post-secondary education and the workforce. Additional training on the interpretation and analysis of data has identified anomalies in student demographic data and core outcome measures, which will be addressed by the providers. The capability of the LACES system to disaggregate data, isolate fields and show trend data, as well as the ability to generate immediately useful reports at a keystroke, enables providers to drill down into their data for multiple purposes, particularly for continuous program improvement.

Limitations of funding have had a large impact on the CSAs. Allocation adjustments for increases in the PTT rate, for example, have forced some schools to curtail programs. Classes are shortened, or sometimes eliminated totally, to continue to meet community requests for instructional offerings and to support needed staff positions.

The Department appreciates the establishment of the revolving fund for parent A+ payments in the 2004 Legislative session. With this increased access to funds, the Department has recently implemented operational changes to increase payments to private providers, and increased pay rates for some DOE A+ site staff. This will be a significant factor in improving the recruitment and retention of A+ staff.

b. Program change recommendations to remedy problems.

None.

c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

The American Council on Education (ACE) developed and continues to administer the GED®. In Hawaii, the CSAs are the only authorized test centers and have been charging \$55 for applicants to take the five batteries of the GED®. Coupled with increased assessments by ACE and the reality that current fee structures do not adequately cover costs, a request to the Superintendent was submitted for the increase of fees collected for the tests. The request was to raise the fee from \$55 to \$75. The request was approved in October 2007 and will be effective on January 1, 2008. Even with the increase, not all costs will be covered, but the CSAs support the mission of adult education to serve individuals in their communities who are in need of high

school diplomas and are committed to use prudent measures to make up the shortages that would likely be incurred. Extensive publicity regarding the fee increase has been circulated and students have been duly informed. It is yet to be seen, however, what kind of effect the fee increase will have on students wanting to take the GED® tests.

Starting with School Year 2007-08 Public Charter Schools (PCS) started to “buy back” A+ services through a Memorandum of Understanding. Six PCSs currently “buy back” services at \$199.00 per qualifying A+ student per year. Three other PCSs operate independent after-school programs.

4. Expenditures for Fiscal Year 2007-08

A.

EDN 500	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts)	(35.50)				(35.50)	(35.50)
Personal Services	20,308,688	153,690			20,462,378	20,462,378
Current Expenses	12,397,650				12,397,650	12,397,650
Equipment	58,400				58,400	58,400
Motor Vehicles						
TOTAL	32,764,738	153,690			32,918,428	32,918,428
Less:						
(Pos. Counts) Special Fund	1,939,006				1,939,006	1,939,006
(Pos. Counts) Federal Fund	3,260,007				3,260,007	3,260,007
(Pos. Counts) Interdepartmental Transfers	8,500,000				8,500,000	8,500,000
(Pos. Counts) Revolving Fund	8,030,000				8,030,000	8,030,000
(Pos. Counts) Other Funds						
(Pos. Counts) General Fund	(35.50) 11,035,725	153,690			(35.50) 11,189,415	(35.50) 11,189,415

B. Explain all transfers within the Program I.D. and their impact on the program.

1. Explain all transfers between Program I.D.'s and their Impact on the Program.
None
2. Explain all restrictions and their Impact on the Program
None
3. As applicable, provide a description on the impact of the transfer that have occurred within the Program I.D. between the various cost elements, transfers occurring between different Program I.D.s and restrictions imposed.
None

5. Supplemental Budget Requests for FY09:

EDN 500	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count	(35.50)		(35.50)
Personal Services	20,308,688	-69,232	20,239,456
Other Current Expenses	12,897,650	0	12,897,650
Equipment	58,400	0	58,400
Motor Vehicles	0	0	0
TOTAL REQUIREMENTS	33,264,738	-69,232	33,195,506
Less: (Positions)			(0.00)
Special Funds	1,939,006	0	1,939,006
(Positions)			(0.00)
Federal Funds	3,260,007	0	3,260,007
Interdepartmental Funds	9,000,000	0	9,000,000
(Positions)			(0.00)
Revolving Funds	8,030,000	0	8,030,000
Trust Funds	0	0	0
(Position Count)	(35.50)	(0.00)	(35.50)
General Funds	11,035,725	-69,232	10,966,493

a. Workload or program request (- \$69,232 general funds):

	FY 2009	MOF
1. <u>Kamaile Elementary School</u> – It is requested that funds for the operations of the school's Afterschool Plus (A+) Program be transferred to EDN 600. (HOUSEKEEPING)	- 69,232	A

b. Position count reductions:

None

6. Program Restrictions:

None

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education
EDN 915 – Debt Service Payments--DOE

1. Introduction:

a. Summary of program objectives.

To provide for retirement of debt and interest payments on debt.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

To provide for retirement of debt and interest payments on debt.

c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

This program is administered by the Department of Budget and Finance (B&F). Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to B&F for expenditure after allocation in July each year.

2. Program Performance Results:

a. Discuss the performance results achieved by each program in FY07.

Funds for this purpose were previously appropriated in EDN 100/CR. Funds were transferred to B&F in July as required by proviso in Act 160/06.

b. Explain how these results relate to the program's objectives and department's mission.

Funding for costs estimated by B&F was available for expenditure by B&F.

c. Explain how the effectiveness of the program is measured (i.e., outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.

This is the first year for this program ID; no measures have been created.

- d. **Discuss the actions taken by each program to improve its performance results.**

Not applicable.

- e. **Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.**

No performance measures have been created for this program ID.

3. Problems and Issues:

- a. **Discussion of problems and issues encountered, if any.**

B&F has calculated that the cost will decrease in FY 2008-09.

- b. **Program change recommendations to remedy problems.**

The Executive Supplemental Budget for FY 2008-09 includes a request for decrease of \$2,964,749.

- c. **Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

None.

4. Expenditures for FY08:

EDN 915	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts) Personal Services						
Current Expenses	226,612,463				226,612,463	226,612,463
Equipment						
Motor Vehicles						
TOTAL	226,612,463				226,612,463	226,612,463
Less:						
(Pos. Counts) Special Fund						
(Pos. Counts) Federal Fund						
(Pos. Counts) Interdepartmental Transfers						
(Pos. Counts) Revolving Fund						
(Pos. Counts) Trust Fund						
(Pos. Counts) General Fund	226,612,463				226,612,463	226,612,463

a. Explain all transfers within the Program I.D. and the impact on the program.

None

b. Explain all transfers between Program I.D.'s and the impact on the program.

None

c. Explain any restrictions and the impacts on the program.

None

5. Supplemental Budget Requests for FY09:

EDN 915	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count			(0.00)
Personal Services	0	0	0
Other Current Expenses	239,861,260	-2,964,749	236,896,511
Equipment	0	0	0
Motor Vehicles	0	0	0
TOTAL REQUIREMENTS	239,861,260	-2,964,749	236,896,511
Less: (Positions)			(0.00)
Special Funds	0	0	0
(Positions)			(0.00)
Federal Funds	0	0	0
Interdepartmental Funds	0	0	0
(Positions)			(0.00)
Revolving Funds	0	0	0
Trust Funds	0	0	0
(Position Count)	(0.00)	(0.00)	(0.00)
General Funds	239,861,260	-2,964,749	236,896,511

a. Workload or program request (-\$2,964,749 general funds):

	<u>FY 2009</u>	<u>MOF</u>
1. It is requested that the appropriation for debt service payments be reduced.	-2,964,749	A

b. Position count reductions:

None

6. Program Restrictions:

None

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education
EDN 941 – Retirement Benefit Payments--DOE

1. Introduction:

a. Summary of program objectives.

To provide for the employer's share of contributions to the employee retirement fund and Social Security/Medicare payments.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

To provide for the employer's share of contributions to the employee retirement fund and Social Security/Medicare payments.

c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

This program is administered by the Department of Budget and Finance (B&F). Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to B&F for expenditure after allocation in July each year.

2. Program Performance Results:

a. Discuss the performance results achieved by each program in FY07.

Funds for this purpose were previously appropriated in EDN 100/CR. Funds were transferred to B&F in July as required by proviso in Act 160/06.

b. Explain how these results relate to the program's objectives and department's mission.

Funding for costs estimated by B&F was available for expenditure by B&F.

c. Explain how the effectiveness of the program is measured (i.e., outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.

This is the first year for this program ID; no measures have been created.

- d. Discuss the actions taken by each program to improve its performance results.**

Not applicable.

- e. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.**

No performance measures have been created for this program ID.

3. Problems and Issues:

- a. Discussion of problems and issues encountered, if any.**

B&F has calculated that the cost will increase in FY 2008-09.

- b. Program change recommendations to remedy problems.**

The Executive Supplemental Budget for FY 2008-09 includes a request for increase of \$72,240,842.

- c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

None.

4. Expenditures for FY08:

EDN 941	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts)						
Personal Services	217,887,927				217,887,927	217,887,927
Current Expenses						
Equipment						
Motor Vehicles						
TOTAL	217,887,927				217,887,927	217,887,927
Less:						
(Pos. Counts)						
Special Fund						
(Pos. Counts)						
Federal Fund						
(Pos. Counts)						
Interdepartmental Transfers						
(Pos. Counts)						
Revolving Fund						
(Pos. Counts)						
Trust Fund						
(Pos. Counts)						
General Fund	217,887,927				217,887,927	217,887,927

a. Explain all transfers within the Program I.D. and the impact on the program.

None

b. Explain all transfers between Program I.D.'s and the impact on the program.

None

c. Explain any restrictions and the impacts on the program.

None

5. Supplemental Budget Requests for FY09:

EDN 941	<u>Act 213/07 FY 09</u>	<u>Budget Adjustment FY 09</u>	<u>Supplemental Request FY 09</u>
Position Count			(0.00)
Personal Services	220,025,329	72,240,842	292,266,171
Other Current Expenses	0	0	0
Equipment	0	0	0
Motor Vehicles	0	0	0
TOTAL REQUIREMENTS	220,025,329	72,240,842	292,266,171
Less: (Positions)			(0.00)
Special Funds	0	0	0
(Positions)			(0.00)
Federal Funds	0	0	0
Interdepartmental Funds	0	0	0
(Positions)			(0.00)
Revolving Funds	0	0	0
Trust Funds	0	0	0
(Position Count)	(0.00)	(0.00)	(0.00)
General Funds	220,025,329	72,240,842	292,266,171

a. Workload or program request (\$72,240,842 general funds):

	<u>FY 2009</u>	<u>MOF</u>
1. It is requested that additional funds be provided to meet pension accumulation requirements.	62,687,846	A
2. It is requested that additional funds be provided to meet social security and medicare requirements.	9,552,996	A

b. Position count reductions:

None

6. Program Restrictions:

None

Senate Committee on Ways and Means
Budget Requests for Supplemental Fiscal Year 2008-09
January 7, 2008

Testimony of the Department of Education
EDN 943 – Health Premium Payments--DOE

1. Introduction:

a. Summary of program objectives.

To provide for the employer's share of health fund premiums.

b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

To provide for the employer's share of health fund premiums.

c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

This program is administered by the Department of Budget and Finance (B&F). Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to B&F for expenditure after allocation in July each year.

2. Program Performance Results:

a. Discuss the performance results achieved by each program in FY07.

Funds for this purpose were previously appropriated in EDN 100/CR. Funds were transferred to B&F in July as required by proviso in Act 160/06.

b. Explain how these results relate to the program's objectives and department's mission.

Funding for costs estimated by B&F was available for expenditure by B&F.

c. Explain how the effectiveness of the program is measured (i.e., outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.

This is the first year for this program ID; no measures have been created.

- d. **Discuss the actions taken by each program to improve its performance results.**

Not applicable.

- e. **Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.**

No performance measures have been created for this program ID.

3. Problems and Issues:

- a. **Discussion of problems and issues encountered, if any.**

None.

- b. **Program change recommendations to remedy problems.**

None.

- c. **Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

None.

4. Expenditures for FY08:

EDN 943	Appropriation Act 213/07	Collective Bargaining	Transfers In/(Out)	(Restriction)	Available Resources	Estimated Expenditures
(Pos. Counts)						
Personal Services	167,498,112				167,498,112	167,498,112
Current Expenses						
Equipment						
Motor Vehicles						
TOTAL	167,498,112				167,498,112	167,498,112
Less:						
(Pos. Counts) Special Fund						
(Pos. Counts) Federal Fund						
(Pos. Counts) Interdepartmental Transfers						
(Pos. Counts) Revolving Fund						
(Pos. Counts) Trust Fund						
(Pos. Counts) General Fund	167,498,112				167,498,112	167,498,112

a. Explain all transfers within the Program I.D. and the impact on the program.

None

b. Explain all transfers between Program I.D.'s and the impact on the program.

None

c. Explain any restrictions and the impacts on the program.

None

5. Supplemental Budget Requests for FY09:

EDN 943	Act 213/07 FY 09	Budget Adjustment FY 09	Supplemental Request FY 09
Position Count			(0.00)
Personal Services	177,398,618	0	177,398,618
Other Current Expenses	0	0	0
Equipment	0	0	0
Motor Vehicles	0	0	0
TOTAL REQUIREMENTS	177,398,618	0	177,398,618
Less: (Positions)			(0.00)
Special Funds	0	0	0
(Positions)			(0.00)
Federal Funds	0	0	0
Interdepartmental Funds	0	0	0
(Positions)			(0.00)
Revolving Funds	0	0	0
Trust Funds	0	0	0
(Position Count)	(0.00)	(0.00)	(0.00)
General Funds	177,398,618	0	177,398,618

a. Workload or program request:

None

b. Position count reductions:

None

6. Program Restrictions:

None

Department of Education
Attachment 1
Department-Wide Summary Information
Totals for Proposed Department Budget Adjustments (by Method of Funding)

MOF	FY08			Total FY08 (a)+(b)+(c)
	Act 213/07 Appropriation (a)	Restriction (b)	Emergency Request (c)	
A - General	2,013,560,918	(1,822,227)	-	2,011,738,691
B - Special	32,931,825		-	32,931,825
N - Federal	262,206,533		-	262,206,533
T - Trust	6,300,000		-	6,300,000
U - Interdept' Transfer	12,300,000		-	12,300,000
W - Revolving	19,428,000		-	19,428,000
Dept. Totals	2,346,727,276	(1,822,227)	-	2,344,905,049

MOF	FY09			Total FY09 (d)+(e)+(f)
	Act 213/07 Appropriation (d)	Reduction (e)	Addition (f)	
A - General	2,042,191,352	(5,646,161) *	72,240,842 *	2,108,786,033
B - Special	33,531,825		-	33,531,825
N - Federal	261,847,302		-	261,847,302
T - Trust	6,750,000	-	7,000,000	13,750,000
U - Interdept' Transfer	13,800,000		-	13,800,000
W - Revolving	19,428,000		322,625	19,750,625
Dept. Totals	2,377,548,479	(5,646,161)	79,563,467	2,451,465,785

* Includes reductions of -\$2.68 million for transfers of funds to EDN600 (for Kamaile EI and Charter School Review Panel) and -\$2.96 million for a debt service adjustment. The addition reflects an increase in Employees Retirement System fixed costs that passes through the Department.

Department of Education
Attachment 2
Department-Wide Summary Information
Fiscal Year 08 Proposed Emergency Requests

<u>Program ID</u>	<u>MOF</u>	<u>Title of Emergency Requests</u>	<u>FTE</u>	<u>\$ Amount</u>
NONE				
Dept. Totals by MOF			-	-

**Department of Education
Attachment 3
Department-Wide Summary Information
Fiscal Year 09 Proposed Budget Adjustments**

Program ID	MOF	Program ID Title	FTE	\$ Amount
EDN 100	A	SCHOOL BASED BUDGETING	-	(2,623,022)
EDN 150	A	COMPREHENSIVE STUDENT SUPPORT SERVICES	108.00	(4,989,582)
EDN 200	A	INSTRUCTIONAL SUPPORT	-	(650)
EDN 300	A	STATE AND COMPLEX AREA ADMINISTRATION	-	4,776,074
EDN 400	A	SCHOOL SUPPORT	-	225,000
EDN 500	A	SCHOOL COMMUNITY SERVICES	-	(69,232)
EDN 915	A	DEBT SERVICE PAYMENTS-DOE	-	(2,964,749)
EDN 941	A	RETIREMENT BENEFITS PAYMENTS-DOE	-	72,240,842
Total General Funds			108.00	66,594,681
EDN 100	T	SCHOOL BASED BUDGETING	-	7,000,000
Total Trust Funds			-	7,000,000
EDN 400	W	SCHOOL SUPPORT	-	322,625
Total Revolving Funds			-	322,625

**Department of Education
Attachment 4
Fiscal Year 09 Proposed Budget Adjustments**

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
EDN 100	Transfer funds for Kamaile School from Weighted Student Formula program to EDN 600 Public Charter School program.		(2,525,866)	A
EDN 100	Transfer funds for Kamaile School from Hawaiian Studies program to EDN 600 Public Charter School program.		(12,894)	A
EDN 100	Transfer funds for Kamaile School from Employee Benefits - Workers Compensation program to EDN 600 Public Charter School program.		(19,605)	A
EDN 100	Transfer funds for Kamaile School from Hawaii Content and Performance Standards program to EDN 600 Public Charter School program.		(2,365)	A
EDN 100	Transfer funds for Kamaile School to EDN 150 for a Student Services Coordinator position.		(62,292)	A
EDN 100	Increase Trust funds expenditure ceiling for Alu Like, Inc.		500,000	T
EDN 100	Increase Trust funds expenditure ceiling for Donations and Gifts.		500,000	T
EDN 100	Increase Trust funds expenditure ceiling for Foundation and Other grants.		4,500,000	T
EDN 100	Increase Trust funds expenditure ceiling for Office of Hawaiian Affairs grants.		200,000	T
EDN 100	Increase Trust funds expenditure ceiling for Olelo Educ. Program on Public Access TV.		600,000	T
EDN 100	Increase Trust funds expenditure ceiling for School Athletic Fund.		700,000	T
EDN 150	Trade-off personal services contracts for positions.	108.00	-	A
EDN 150	Transfer funds to EDN 300 for recruitment and retention.		(5,051,874)	A
EDN 150	Transfer in funds for Kamaile School from EDN 100 for a Student Services Coordinator.		62,292	A
EDN 200	Transfer funds for Kamaile School to EDN 600 Public Charter Schools program.		(650)	A
EDN 300	Transfer funds for Kamaile School to EDN 600 Public Charter Schools program.		(800)	A
EDN 300	Transfer in funds from EDN 150 for recruitment and retention.		5,051,874	A
EDN 300	Transfer funds to EDN 400 for Mail Room services.		(225,000)	A
EDN 300	Transfer funds for Charter Schools Review Panel from BOE to Charter School Administrative Office.		(50,000)	A
EDN 400	Transfer in funds from EDN 300 for Mail Room services.		225,000	A
EDN 400	Transfer in revolving funds from HMS 807, Teacher Housing, per Act 204/05.		322,625	W
EDN 500	Transfer funds for Kamaile School to EDN 600 Public Charter Schools program.		(69,232)	A
EDN 915	Governor decreased debt service amounts.		(2,964,749)	A
EDN 941	Governor increased Social Security/Medicare amounts.		9,552,996	A
EDN 941	Governor increased pension accumulation amounts.		62,687,846	A

Department of Education
Attachment 5
FY09 Capital Improvements Program Summary
(in thousands)

Priority	Project	Act 213, SLH 2007 Total FY09	BOE Requested Add'l Amt. for Supplemental FY09	BOE Request Total FY09	MOF	Exec Requested Add't Amt. for Supplemental FY09	Exec Request Total FY09	MOF
1	Lump Sum - Staff Costs	4,600		4,600	B		4,600	B
2	Lump Sum - Temporary Facilities		5,000	5,000	B		0	B
3	Lump Sum - Cesspool Removal		49,020	49,020	B		0	B
4	Lump Sum - School Building Improvements		75,000	75,000	B	6,461	6,461	C
5	Lump Sum - Project Adjustment	1,000	1,000	2,000	B		1,000	B
6	Lump Sum - Architectural Barrier Removal	2,000		2,000	B		2,000	B
7	Lump Sum - Public Accom. Transition	2,000		2,000	B		2,000	B
8	Lump Sum - Asbestos/Lead Removal	1,000		1,000	B		1,000	B
9	Lump Sum - Special Education Reno.	1,000	500	1,500	B		1,000	B
10	Lump Sum - Gender Equity	1,000		1,000	B		1,000	B
11	Lump Sum - Fire Protection	500		500	B		500	B
12	Lump Sum - Health And Safety	500		500	B		500	B
13	Lump Sum - Minor Renovations		3,300	3,300	B		0	B
14	Lump Sum - Noise/Heat Abatement	4,000		4,000	B		4,000	B
15	Lump Sum - Telecommunications	2,000		2,000	B		2,000	B
16	Lump Sum - Master Plan/Land Acq.	125		125	B		125	B
17	Lump Sum - State/District Reloc./Imprv.		250	250	B		0	B
18	Lump Sum - Playground Equipment/Access	1,500		1,500	B		1,500	B
19	Building 857 Renovation		4,000	4,000	B	4,000	4,000	C
20	Ewa Makai Middle - New School	800	11,000	11,800	B		800	B
21	Keaau Middle - Classroom Building (Add'l Funds)		4,000	4,000	B		0	B
22	Campbell High - Classroom Building (Add'l Funds)		4,500	4,500	B		0	B
23	Maui Waena Middle - Classroom Bldg. (Add'l Funds)		1,000	1,000	B		0	B
24	Kapaa Elementary - Library (Con.)		6,800	6,800	B	6,800	6,800	C
25	Lanai High & Elementary - Classroom Bldg. (Con.)		8,000	8,000	B	8,000	8,000	C
26	Kapolei II - New School		3,983	3,983	B	3,983	3,983	C
27	Kaunakakai Elementary - Classroom Building		800	800	B	800	800	C
28	Konawaena Middle - Locker/Shower Building (Con.)		9,956	9,956	B	9,956	9,956	C
29	Liliuokalani Building Backup Generator		500	500	B		0	B
30	Kualapuu Elementary - New Water Line		3,000	3,000	B		0	B
31	Molokai High - Science Classrooms (2)	1,545	1,000	2,545	B		1,545	B
32	Kahuku High and Intermediate - Drainage Improve.		5,000	5,000	B		0	B
33	Kihei High - New School	20,000		20,000	B		20,000	B
34	Teacher Housing, Statewide		1,800	1,800	B		0	B
	Total	43,570	199,409	242,979	B	40,000	83,570	C

Note: General obligation bonds also provided in FY09 to replace general funds previously appropriated in FY08 (Act 213, SLH 2007) in the amounts of \$20 million for R&M and \$120 million for Classroom Renovations.

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
1	EDN100 ZZ	Categorical funds for middle schools to apply for grants to assist with math - \$100,000 per middle school for teacher training, substitutes, materials, equipment.	A	-	-	5,000,000	-	-	-
2	EDN100 BH	Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, special projects).	A	2.00	-	400,000	-	-	-
3	EDN100 AA	Increase for reducing class size in grade 3 (\$5,661,357) from 26:1 to 20:1, increasing weight for pre-K students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000,000).	A	-	-	14,085,030	-	-	-
4	EDN100 AA	Funds to increase WSF weight for transiency/mobility from 0.025 to 0.05, per October 5, 2006 decision by Board of Education.	A	-	-	1,594,788	-	-	-
5	EDN200 ZZ	Homeless Concerns resource teachers (RT) for the islands of Hawaii & Maui, part-time teachers, instructional materials, travel and mileage. An additional 200+ homeless students have been identified since last SY. One HDOE Homeless Concerns RT is insufficient to cover the needs of the entire state.	A	2.00	-	613,488	-	-	-
6	EDN100 ZZ	Algebra 1 site licenses for standards-based tutoring software and diagnostic tool to provide individualized student support and to provide a means for credit recovery. Funds would provide 10,000 user licenses (\$30 per student), software and related maintenance, and training. Maui schools have piloted this program with federal funds and have shown improvement in Algebra I passing rate.	A	-	-	403,000	-	-	-

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
7	EDN200 GD	DOE High School & Middle School Redesign Initiative - professional development, substitutes, temporary contract employees, transportation.	A	-	-	300,000	-	-	-
8	EDN200 GP	Development and administration of new assessments; Algebra II end-of-course; credit by exam; and shortfalls for HSA.	A	2.00	-	4,582,506	-	-	-
9	EDN200 GP	Develop the Hawaiian Aligned Portfolio Assessment for Hawaiian Language Immersion students in grades 5 and 6.	A	-	-	350,000	-	-	-
10	EDN200 GN	Resource Teachers to support Complex Area Superintendents in improving student achievement.	A	43.00	-	1,909,243	-	-	-
11	EDN300 KO	Positions and contractual costs to develop and implement the Principal Performance Contracts (required by Act 51/04). State Office Teachers (5.00), Personnel Specialist (1.00) and Secretary (1.00), contract funds (\$500,000), supplies and computer equipment.	A	7.00	-	815,268	-	-	-
12	EDN300 KD	Funds for Organized School Volunteer Programs - Program Specialist (1.00), Clerk Typist (1.00), part time teachers, technology contract, transportation, other miscellaneous current expenses, computer equipment. Annual subscription for Web-based volunteer management software and training to manage and coordinate volunteers and donations.	A	2.00	-	430,827	-	-	-
13	EDN300 KC	Funds to support the increase in operating costs for travel, office supplies, reference material, computer equipment and software.	A	-	-	59,780	-	-	-

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
14	EDN300 KL	Positions and funds for the Procurement and Contracts Branch - Compliance Investigator, Section Administrator, Purchasing Specialist, Contracts Specialist, and Contracts Assistant, contracted services for IT support, and staff training.	A	5.00	-	351,684	-	-	-
15	EDN150YK	School Health Services Program: Additional funds for School Health Aide substitutes.	A	-	-	180,925	-	-	-
16	EDN300 ZZ	Positions and funds to establish a Personnel Security Section and implement drug testing within the Office of Human Resources - Personnel Specialist, Personnel Management Specialist, Personnel Tech, Personnel Clerk, Secretary, contract funds for drug testing, computer equipment.	A	6.00	-	523,723	-	-	-
17	EDN300 KH	Additional resources for the Civil Rights Compliance (CRC) Ofc to meet increased workload and compliance, including 2 CRC Specialists for ADA and Title VII Compliance, temporary contract employees, litigation-related fees, and other operating expense.	A	2.00	-	624,642	-	-	-
18	EDN100 AA	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	686,646	-	-	-
18	EDN100 BG	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	3,329	-	-	-
18	EDN100 BJ	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	3,310	-	-	-
18	EDN100 BX	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	762	-	-	-
18	EDN100 CD	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	36,685	-	-	-
18	EDN150 FA	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	4,245,494	-	-	-

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
18	EDN150 FB	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	25,699	-	-	-
18	EDN150 SA	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	(5,246)	-	-	-
18	EDN150 YE	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	11,050	-	-	-
18	EDN300 KO	Positions and funds for the repricing and career ladder for Educational Assistants - Personnel Management Specialist and Personnel Clerk to monitor and oversee the reclassification of EA's who qualify for career ladder advancement.	A	2.00	-	66,828	-	-	-
19	EDN300 KL	Pre-Audit Clerks and operating funds for the Payroll and Vendor Payment Units of the Administrative Svcs Branch (in the Office of Fiscal Services) - 2.00 FTE for Vendor Payment Unit to process out of state travel and 8.00 FTE for Payroll Unit to support school health aides, Felix Response Plan positions and KRONOS time and attendance system.	A	10.00	-	345,904	-	-	-
20	EDN400 ZZ	Positions and funds for the Teacher Housing program (rough estimate of expenses in excess of rental revenue) - Work Program Specialist and Clerk Typist, supplies, travel, and computer equipment.	A	2.00	-	90,000	-	-	-
21	EDN300 KO	Positions and funds for OHR's Workers Compensation Section - Personnel Management Specialist and Personnel Clerks to provide support to the Oahu and Hawaii WC offices.	A	3.50	-	98,868	-	-	-

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
22	EDN300 KO	Funds to contract services for the Collaborative Human Resources Automation Project (CHAP) - project will integrate all of DOE's different employee information databases (professional development, recruitment, employment, leave accounting, highly qualified status, teaching assignments, etc.) to ensure more accurate, timely, streamlined process.	A	-	-	865,000	-	-	-
23	EDN150YG	Position counts for employee-based autism services - teachers, EA's, social workers, behavioral specialists. Trade-off personal services contracts for positions.	A	108.00	-	-	108.00	-	-
24	EDN300 KO	Funds for MOA with UH to continue the Master's of Education in Teaching (MET) program which is included in the Title IIA plan. Candidates with B.A. or B.S. degree can earn M.Ed. and teacher certification. MOA provides for stipends, curriculum design, mentor training, professional development courses, and data collection.	A	-	-	370,000	-	-	-
25	EDN300 ZZ	Positions and funds to convert and permanently fund 3 temporary federal fund positions (Secretary II - Management Support Services, Account Clerk II - Alternative CertificationI, and Clerk Typist II - ParaEducator Training) and 4 temporary general fund positions (Personnel Specialist I - Technology Integration, 3.0 Personnel Clerk V - Certificated Personnel) in OHR.	A	7.00	-	235,299	-	-	-
26	EDN300 ZZ	Positions and funds for OITS Regional Support Centers and a Student Internship Program - DPSSA's, User Support Technicians, student helpers, supplies and equipment to provide school technology support.	A	17.00	-	911,250	-	-	-
27	EDN150YK	Conversion of temporary Secretary position to permanent status	A	1.00	(1.00)	-	-	-	-

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
28	EDN200 GJ	Conversion of a temporary Educational Specialist II position to permanent status. The position is established under OHR's Professional Development and Educational Research Institute.	A	1.00	(1.00)	-	-	-	-
29	EDN200 GJ	Position and funds for an Educational Specialist and operating expenses to continue the Teacher Leader Academy - 5 day summer institute, training sessions to prepare highly qualified teachers for educational administration.	A	1.00	-	160,793	-	-	-
30	EDN200 GJ	Positions and funds for 14 cohort interns and additional operating expenses for the Administrator Certification for Excellence (ACE) Program.	A	14.00	-	821,410	-	-	-
31	EDN300 KD	Business-Education Partnerships Office budget request for reward and recognition programs - supplies, transportation, meals, awards, and miscellaneous expenses.	A	-	-	150,000	-	-	-
32	EDN400 ZZ	Funds to implement a drug prevention program utilizing drug-sniffing dogs - contracted services to cover 50 schools per year.	A	-	-	300,000	-	-	-
33	EDN300 ZZ	Positions and operating funds for the Public Charter Schools Program Office to administer the Federal USDOE Public Charter Schools Program Grant, represent the SEA for the state, and manage the MOAs for charter schools which buy services - Administrative Assistant, Personnel Clerk, Clerk Typist and operating expenses.	A	3.00	-	114,000	-	-	-
34	EDN200 GP	Positions and funds to enable the Department to continue program and fiscal evaluations of every program on at least a five-year cycle in compliance with BOE Policy No. 1200-1.17 (70 programs per year). Request is for 4.00 FTE Evaluation Specialists, 1.00 FTE Clerk Typist, supplies, transportation and consultant contracts.	A	5.00	-	458,748	-	-	-

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
35	EDN300 ZZ	Shortfalls in recruitment and retention bonuses/incentives to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas, and to continue bonuses for teachers provided by Act 228/07.	A	-	-	875,126	-	-	-
36	EDN300 ZZ	Provide funding for contracts with recruitment firms to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas.	A	-	-	4,662,408	-	-	-
37	EDN400 MB	Funds for the School Food Authority to cover increased costs for overtime, office supplies, utilities, intra-state travel, and other expenses.	A	-	-	208,339	-	-	-
House-keeping	EDN100 AA	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(2,525,866)	-	-	(2,525,866)
House-keeping	EDN100 CJ	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(12,894)	-	-	(12,894)
House-keeping	EDN100 CN	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(19,605)	-	-	(19,605)
House-keeping	EDN100 CQ	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(2,365)	-	-	(2,365)
House-keeping	EDN200 GP	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(650)	-	-	(650)
House-keeping	EDN300 KD	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(800)	-	-	(800)
House-keeping	EDN500 WA	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(69,232)	-	-	(69,232)
House-keeping	EDN100 AA	Transfer funds for Kamaile School to EDN 150 for SSCs	A	-	-	(62,292)	-	-	(62,292)
House-keeping	EDN150 IG	Transfer funds for Kamaile School to EDN 150 for SSCs	A	-	-	62,292	-	-	62,292
House-keeping	EDN150YF	Transfer funds to new EDN 300 program for recruitment and retention incentives.	A	-	-	(5,051,874)	-	-	(5,051,874)

**Department of Education
Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
House-keeping	EDN300 ZZ	Transfer funds from EDN 150, Recruitment & Retention Incentive to consolidate OHR funds in EDN 300.	A	-	-	5,051,874	-	-	5,051,874
House-keeping	EDN300 KL	Transfer funds for Mail Room.	A	-	-	(225,000)	-	-	(225,000)
House-keeping	EDN400 OC	Transfer funds for Mail Room.	A	-	-	225,000	-	-	225,000
n/a	EDN 100AA	Funds for increased enrollment - late request (\$339,159)	A	-	-	-	-	-	-
Governor's	EDN300 KC	Transfer funds for Charter School Review Panel operations - Act 115/07 transferred the operations of CSRP from BOE to CSAO.	A	-	-	-	-	-	(50,000)
Governor's	EDN915JM	Debt Service	A	-	-	-	-	-	(2,964,749)
Governor's	EDN941JN	Pension Accumulation requirement	A	-	-	-	-	-	62,687,846
Governor's	EDN941JO	Social Security/Medicare requirement	A	-	-	-	-	-	9,552,996
House-keeping	EDN400 ZZ	Transfer revolving funds from HMS807, Teacher Housing, to new EDN 400 program per Act 204/05.	W	-	-	322,625	-	-	322,625
House-keeping	EDN100 XA	Increase trust funds expenditure ceiling - Alu Like, Inc. (FY 09 appr. \$550,000)	T	-	-	500,000	-	-	500,000
House-keeping	EDN100 XB	Increase trust funds expenditure ceiling - Donations and Gifts (FY 09 appr. \$1,000,000)	T	-	-	500,000	-	-	500,000
House-keeping	EDN100 XE	Increase trust funds expenditure ceiling - Foundation and Other Grants (FY 09 appr. \$3,500,000)	T	-	-	4,500,000	-	-	4,500,000
House-keeping	EDN100 XH	Increase trust funds expenditure ceiling - OHA Grants (FY 09 appr. \$300,000)	T	-	-	200,000	-	-	200,000
House-keeping	EDN100 XF	Increase trust funds expenditure ceiling - Olelo Educ. Prog. On Public Access TV (FY 09 appr. \$600,000)	T	-	-	600,000	-	-	600,000
House-keeping	EDN100 XC	Increase trust funds expenditure ceiling - School Athletic Fund (FY 09 appr. \$800,000)	T	-	-	700,000	-	-	700,000
		ALL MOF TOTAL		245.50	(2.00)	52,657,819	108.00	-	73,917,306

**Department of Education
Attachment 7
Actions to Realize Savings**

<u>Program ID</u>	<u>MOF</u>	<u>Description of Action to Realize Savings</u>	<u>\$ Amount of Actual FY07 Savings</u>	<u>\$ Amount of Projected FY08 Savings</u>
All	A	Possible consolidation of schools. The Board of Education has convened an Ad Hoc Committee on Facilities.	N/A	N/A. Earliest consolidation would be in the next biennium.
All	All	Program Evaluation. Board of Education Policy No. 1200-1.17 requires a program and fiscal evaluation of every program every 5 years. To date, the evaluations have focused on discretionary federal funds.	N/A	To be determined
EDN 400	A	Energy Coordinator position established and filled. Projects include conservation measures which are done in conjunction with a major or minor R&M project, or construction of new facilities; e.g. switching from incandescent to compact fluorescent lamps in schools, motion sensors to switch off lights in the classroom. Please refer to the Legislative report on Act 96 for a detailed description of what the Department has done in terms of energy conservation.	Difficult to quantify because the electricity bill is a combination of usage, fuel adjustment, and rate; decreases in usage are offset by increases in fuel costs and rate.	
EDN 400	A	Electricity kilowatt hour increases will be monitored and schools will be required to pay for half if the usage increases, or receive a rebate for half of any usage decreases.	N/A	N/A First reconciliation against the baseline for schools following the December 07 billing; decreases in usage may actually be offset by increase in fuel surcharge and rate (e.g. demand charge).

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	*Social Svc Related Para Pr	800316	Y	\$ 29,796		A	EDN150	Y
	EDN150	*Social Svc Related Prof	116382	Y	\$ 38,775		A	EDN150	Y
	EDN150	*Social Svc Related Prof	116805	Y	\$ 42,144		A	EDN150	Y
	EDN150	*Social Svc Related Prof	116807	Y	\$ 42,144		A	EDN150	Y
	EDN150	*Social Svc Related Prof	116809	Y	\$ 42,144		A	EDN150	Y
	EDN150	*Social Svc Related Prof	116811	Y	\$ 42,144		A	EDN150	Y
	EDN150	12-Mo State Off Tchr	75387	N	\$ 47,881		A	EDN150	Y
	EDN400	Account Clerk II	800873	N	\$ 23,736		A	EDN400	Y
	EDN400	Account Clerk II	800873	N	\$ 23,736		A	EDN400	Y
	EDN500	Account Clerk III	48472	N	\$ 33,756		A	EDN500	Y
	EDN300	Account Clerk V	18963	N	\$ 36,492		A	EDN300	Y
	EDN300	Accountant IV	800784	N	\$ 42,144		A	EDN300	Y
	EDN300	Accountant IV	800785	N	\$ 42,144		A	EDN300	Y
	EDN300	Accountant IV	800786	N	\$ 42,144		A	EDN300	Y
	EDN200	Adv Tech Educ Spec I	66356	N	\$ 74,287		A	EDN200	Y
	EDN100	Athletic Hlth Care Trainer	49297	Y	\$ 49,332		A	EDN100	Y
	EDN100	Athletic Hlth Care Trainer	52465	Y	\$ 42,144		A	EDN100	Y
	EDN100	Athletic Hlth Care Trainer	800789	Y	\$ 42,144		A	EDN100	Y
	EDN100	Athletic Hlth Care Trainer	800790	Y	\$ 42,144		A	EDN100	Y
	EDN100	Athletic Hlth Care Trainer	800797	Y	\$ 21,072		A	EDN100	Y
	EDN100	Athletic Hlth Care Trainer	800869	Y	\$ 42,144		A	EDN100	Y
	EDN100	Athletic Hlth Care Trainer	800870	Y	\$ 42,144		A	EDN100	Y
	EDN300	Auditor V	59880	N	\$ 47,448		A	EDN300	Y
	EDN300	Auditor V	59881	N	\$ 47,448		A	EDN300	Y
	EDN400	Automotive Mechanic I	17216	N	\$ 42,876		A	EDN400	Y
	EDN400	Auxiliary Svcs Spec II	60110	N	\$ 86,562		A	EDN400	Y
	EDN150	Behavioral Hlth Spclt III	58384	N	\$ 51,312		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt III	58387	N	\$ 45,612		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt III	58421	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt III	58477	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt III	58481	N	\$ 49,332		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Behavioral Hlth Spclt III	58483	N	\$ 51,312		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt III	58493	N	\$ 49,332		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt III	58526	N	\$ 49,332		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt III	59801	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58410	N	\$ 45,612		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58435	N	\$ 51,312		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58478	N	\$ 51,312		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58479	N	\$ 51,312		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58480	N	\$ 49,332		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58513	N	\$ 51,312		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58525	N	\$ 51,312		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	58654	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	59991	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	800857	N	\$ 21,072		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	800858	N	\$ 21,072		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	800859	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	800860	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	800861	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	800862	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt IV	800863	N	\$ 42,144		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt V	58670	N	\$ 47,448		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt V	59003	N	\$ 47,448		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt V	59637	N	\$ 47,448		A	EDN150	Y
	EDN150	Behavioral Hlth Spclt V	59799	N	\$ 47,448		A	EDN150	Y
	EDN200	Bilingual/Bicultural S/H Asst	45358	Y	\$ 6,942		A	EDN200	Y
	EDN200	Bilingual/Bicultural S/H Asst	55413	Y	\$ 6,666		A	EDN200	Y
	EDN400	Building Maintenance Work	17133	N	\$ 39,864		A	EDN400	Y
	EDN400	Building Mtnce District Supv	17089	N	\$ 52,944		A	EDN400	Y
	EDN400	Bus Driver	59103	N	\$ 9,030		A	EDN400	Y
	EDN400	Bus Driver	59159	N	\$ 9,030		A	EDN400	Y
	EDN400	Bus Driver	59160	N	\$ 9,030		A	EDN400	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN400	Bus Driver	59161	N	\$ 9,030		A	EDN400	Y
	EDN400	Bus Driver	59162	N	\$ 9,030		A	EDN400	Y
	EDN400	Bus Driver	59163	N	\$ 9,030		A	EDN400	Y
	EDN400	Bus Driver	59164	N	\$ 9,030		A	EDN400	Y
	EDN400	Bus Driver	59165	N	\$ 9,030		A	EDN400	Y
	EDN300	Business Mgmt Officer I	800805	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800806	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800807	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800808	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800809	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800810	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800811	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800812	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800813	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800814	N	\$ 75,000		A	EDN300	Y
	EDN150	Business Mgmt Officer I	800840	N	\$ 75,000		A	EDN150	Y
	EDN300	Business Mgmt Officer I	800841	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800842	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800843	N	\$ 75,000		A	EDN300	Y
	EDN300	Business Mgmt Officer I	800844	N	\$ 75,000		A	EDN300	Y
	EDN400	Cafeteria Helper	14607	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	14625	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	24614	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	30120	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	31623	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	48632	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	56224	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	57697	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	57698	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	59622	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	59904	N	\$ 15,018		A	EDN400	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN400	Cafeteria Helper	9457	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	9509	N	\$ 7,509		A	EDN400	Y
	EDN400	Cafeteria Helper	9540	N	\$ 30,036		A	EDN400	Y
	EDN400	Cafeteria Helper	9915	N	\$ 7,509		A	EDN400	Y
	EDN400	Carpenter I	17069	N	\$ 43,452		A	EDN400	Y
	EDN300	CIV Rights Compl Spec II	75886	N	\$ 71,253		A	EDN300	Y
	EDN300	CIV Rights Compl Spec II	75888	N	\$ 71,253		A	EDN300	Y
	EDN100	Clerk III	55274	N	\$ 26,664		A	EDN100	Y
	EDN150	Clerk III	56326	N	\$ 23,736		A	EDN150	Y
	EDN300	Clerk IV	15599	N	\$ 25,656		A	EDN300	Y
	EDN150	Clerk Stenographer II	21672	N	\$ 6,171		A	EDN150	Y
	EDN200	Clerk Typist II	23300	N	\$ 25,656		A	EDN200	Y
	EDN150	Clerk Typist II	44485	N	\$ 26,664		A	EDN150	Y
	EDN150	Clerk Typist II	46719	N	\$ 23,736		A	EDN150	Y
	EDN500	Clerk Typist II	48277	N	\$ 29,976		A	EDN500	Y
	EDN150	Clerk Typist II	56399	N	\$ 24,684		A	EDN150	Y
	EDN150	Clerk Typist II	57995	N	\$ 23,736		A	EDN150	Y
	EDN150	Clerk Typist II	58102	N	\$ 25,656		A	EDN150	Y
	EDN150	Clerk Typist II	59140	N	\$ 5,934		A	EDN150	Y
	EDN400	Clerk Typist II	59884	N	\$ 23,736		A	EDN400	Y
	EDN400	Clerk Typist II	59987	N	\$ 23,736		A	EDN400	Y
	EDN150	Clerk Typist II	59995	N	\$ 23,736		A	EDN150	Y
	EDN150	Clerk Typist II	59996	N	\$ 23,736		A	EDN150	Y
	EDN400	Clerk Typist III	17063	N	\$ 25,656		A	EDN400	Y
	EDN150	Communication Aide	30473	Y	\$ 19,310		A	EDN150	Y
	EDN150	Communication Aide	30502	Y	\$ 13,589		A	EDN150	Y
	EDN150	Communication Aide	30910	Y	\$ 14,123		A	EDN150	Y
	EDN150	Communication Aide	30927	Y	\$ 17,858		A	EDN150	Y
	EDN150	Communication Aide	30931	Y	\$ 8,253		A	EDN150	Y
	EDN150	Communication Aide	51213	Y	\$ 6,277		A	EDN150	Y
	EDN150	Complex School Psychologi	800023	Y	\$ 47,448		A	EDN150	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN300	Computer Programmer III	24345	N	\$ 42,144		A	EDN300	Y
	EDN150	Csss Resource Teacher	72969F	N	\$ 39,901		A	EDN150	Y
	EDN150	Csss Resource Teacher	75090	N	\$ 63,844		A	EDN150	Y
	EDN300	Data Proc Spec III	60014	N	\$ 89,003		A	EDN300	Y
	EDN300	Data Proc Spec III	69266	N	\$ 75,327		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal III	59695	N	\$ 38,952		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal IV	35493	N	\$ 42,144		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal IV	41432	N	\$ 63,792		A	EDN300	Y
	EDN150	Data Procsgg Sysys Anal IV	55541	N	\$ 42,144		A	EDN150	Y
	EDN300	Data Procsgg Sysys Anal IV	58591	N	\$ 46,056		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal IV	59085	N	\$ 42,144		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal IV	59694	N	\$ 42,144		A	EDN300	Y
	EDN150	Data Procsgg Sysys Anal IV	59698	N	\$ 42,144		A	EDN150	Y
	EDN300	Data Procsgg Sysys Anal IV	800754	N	\$ 42,144		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal IV	800756	N	\$ 42,144		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal IV	800774	N	\$ 42,144		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal IV	800783	N	\$ 42,144		A	EDN300	Y
	EDN150	Data Procsgg Sysys Anal V	55534	N	\$ 65,232		A	EDN150	Y
	EDN300	Data Procsgg Sysys Anal V	800753	N	\$ 47,448		A	EDN300	Y
	EDN300	Data Procsgg Sysys Anal V	800755	N	\$ 47,448		A	EDN300	Y
	EDN150	Departmental Contracts Spc	58246	N	\$ 53,352		A	EDN150	Y
	EDN150	Educ Asst I	53124	Y	\$ 12,557		A	EDN150	Y
	EDN100	Educ Asst I	55979	Y	\$ 6,277		A	EDN100	Y
	EDN150	Educ Asst I	56688	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst I	56702	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst I	56908	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst I	56910	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst I	56915	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst I	56937	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst I	57019	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst I	57207	Y	\$ 12,557		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst I	57268	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst I	57340	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst I	57397	Y	\$ 11,161		A	EDN150	Y
	EDN150	Educ Asst I	57551	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst I	58122	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst I	800158	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst I	800160	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst I	800283	Y	\$ 12,557		A	EDN150	Y
	EDN100	Educ Asst II	23213	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	35266	Y	\$ 5,800		A	EDN100	Y
	EDN100	Educ Asst II	35294	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	36625	Y	\$ 6,976		A	EDN100	Y
	EDN100	Educ Asst II	38939	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	38996	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	39107	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst II	39148	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst II	43925	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	44961	Y	\$ 28,210		A	EDN150	Y
	EDN100	Educ Asst II	46072	Y	\$ 5,800		A	EDN100	Y
	EDN150	Educ Asst II	48511	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	49611	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	50807	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	51220	Y	\$ 5,581		A	EDN150	Y
	EDN100	Educ Asst II	51950	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	51994	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst II	52430	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	52431	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst II	52624	Y	\$ 5,800		A	EDN150	Y
	EDN150	Educ Asst II	52647	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	52648	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	53007	Y	\$ 12,557		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst II	53172	Y	\$ 23,198		A	EDN150	Y
	EDN100	Educ Asst II	53258	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	53264	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst II	53288	Y	\$ 6,277		A	EDN100	Y
	EDN150	Educ Asst II	54594	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	54829	Y	\$ 5,581		A	EDN150	Y
	EDN100	Educ Asst II	54835	Y	\$ 5,800		A	EDN100	Y
	EDN150	Educ Asst II	55031	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst II	55208	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	55297	Y	\$ 8,371		A	EDN150	Y
	EDN150	Educ Asst II	55383	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	55402	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	55429	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	55641	Y	\$ 5,800		A	EDN150	Y
	EDN150	Educ Asst II	55728	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	55740	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	55744	Y	\$ 5,581		A	EDN150	Y
	EDN100	Educ Asst II	55797	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst II	55814	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	55834	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	55838	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	55842	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst II	55848	Y	\$ 5,800		A	EDN100	Y
	EDN100	Educ Asst II	55963	Y	\$ 5,800		A	EDN100	Y
	EDN150	Educ Asst II	56031	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst II	56131	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	56132	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	56696	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	56753	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	56758	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	56759	Y	\$ 13,049		A	EDN150	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst II	56849	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst II	56858	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst II	56899	Y	\$ 6,040		A	EDN150	Y
	EDN150	Educ Asst II	56903	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	56904	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	56964	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	57141	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	57194	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57195	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57199	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57216	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst II	57239	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57276	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57286	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57326	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57338	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57350	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57351	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57357	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57361	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	57394	Y	\$ 13,589		A	EDN150	Y
	EDN150	Educ Asst II	57410	Y	\$ 8,650		A	EDN150	Y
	EDN150	Educ Asst II	57418	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57423	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57432	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	57450	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57472	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57473	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57474	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57475	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57484	Y	\$ 5,581		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst II	57516	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	57541	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57544	Y	\$ 17,659		A	EDN150	Y
	EDN150	Educ Asst II	57575	Y	\$ 17,188		A	EDN150	Y
	EDN150	Educ Asst II	57576	Y	\$ 17,659		A	EDN150	Y
	EDN150	Educ Asst II	57578	Y	\$ 17,188		A	EDN150	Y
	EDN150	Educ Asst II	57579	Y	\$ 17,659		A	EDN150	Y
	EDN150	Educ Asst II	57581	Y	\$ 17,659		A	EDN150	Y
	EDN150	Educ Asst II	57591	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57592	Y	\$ 8,650		A	EDN150	Y
	EDN150	Educ Asst II	57596	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57597	Y	\$ 9,134		A	EDN150	Y
	EDN150	Educ Asst II	57600	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst II	57603	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57617	Y	\$ 8,789		A	EDN150	Y
	EDN150	Educ Asst II	57630	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	57795	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	57830	Y	\$ 13,589		A	EDN150	Y
	EDN150	Educ Asst II	57867	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	57979	Y	\$ 13,589		A	EDN150	Y
	EDN150	Educ Asst II	58006	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	58059	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	58683	Y	\$ 13,049		A	EDN150	Y
	EDN100	Educ Asst II	58848	Y	\$ 5,800		A	EDN100	Y
	EDN150	Educ Asst II	58912	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	58917	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	58925	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst II	800060	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst II	800084	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst II	800087	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	800104	Y	\$ 6,040		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst II	800106	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst II	800157	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	800167	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst II	800215	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst II	800274	Y	\$ 20,650		A	EDN150	Y
	EDN100	Educ Asst II	800451	Y	\$ 10,325		A	EDN100	Y
	EDN150	Educ Asst II	800663	Y	\$ 20,650		A	EDN150	Y
	EDN150	Educ Asst II	800664	Y	\$ 18,069		A	EDN150	Y
	EDN150	Educ Asst III	10885	Y	\$ 29,368		A	EDN150	Y
	EDN150	Educ Asst III	17916	Y	\$ 22,322		A	EDN150	Y
	EDN100	Educ Asst III	18661	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	18662	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	19525	Y	\$ 16,742		A	EDN100	Y
	EDN100	Educ Asst III	19548	Y	\$ 9,416		A	EDN100	Y
	EDN100	Educ Asst III	23244	Y	\$ 13,040		A	EDN100	Y
	EDN100	Educ Asst III	23275	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	23318	Y	\$ 19,532		A	EDN100	Y
	EDN150	Educ Asst III	28500	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	28508	Y	\$ 27,154		A	EDN150	Y
	EDN150	Educ Asst III	29643	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	29652	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	32031	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst III	32032	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	32297	Y	\$ 30,538		A	EDN150	Y
	EDN150	Educ Asst III	34903	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	35761	Y	\$ 15,868		A	EDN150	Y
	EDN150	Educ Asst III	36669	Y	\$ 29,368		A	EDN150	Y
	EDN100	Educ Asst III	36788	Y	\$ 7,342		A	EDN100	Y
	EDN100	Educ Asst III	36803	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	37501	Y	\$ 29,368		A	EDN150	Y
	EDN150	Educ Asst III	37665	Y	\$ 12,557		A	EDN150	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN100	Educ Asst III	38919	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	38934	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	38983	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	38997	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	39031	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	39108	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	39109	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	39110	Y	\$ 5,800		A	EDN100	Y
	EDN100	Educ Asst III	39112	Y	\$ 7,053		A	EDN100	Y
	EDN150	Educ Asst III	39844	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	42037	Y	\$ 28,210		A	EDN150	Y
	EDN100	Educ Asst III	43960	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	43961	Y	\$ 6,520		A	EDN100	Y
	EDN150	Educ Asst III	44013	Y	\$ 26,080		A	EDN150	Y
	EDN100	Educ Asst III	45325	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	45332	Y	\$ 6,520		A	EDN100	Y
	EDN150	Educ Asst III	46563	Y	\$ 28,210		A	EDN150	Y
	EDN150	Educ Asst III	46565	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	47329	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	48270	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	48465	Y	\$ 33,012		A	EDN150	Y
	EDN150	Educ Asst III	48817	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst III	49621	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	50337	Y	\$ 6,277		A	EDN150	Y
	EDN150	Educ Asst III	50806	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	50862	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	50912	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	51891	Y	\$ 14,670		A	EDN150	Y
	EDN100	Educ Asst III	51948	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	51960	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	51962	Y	\$ 6,277		A	EDN100	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN100	Educ Asst III	51986	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	51990	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	51992	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	51996	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	52000	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	52010	Y	\$ 9,780		A	EDN100	Y
	EDN100	Educ Asst III	52428	Y	\$ 14,123		A	EDN100	Y
	EDN100	Educ Asst III	52429	Y	\$ 13,049		A	EDN100	Y
	EDN100	Educ Asst III	52435	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	52501	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	52502	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	52506	Y	\$ 5,800		A	EDN100	Y
	EDN100	Educ Asst III	52507	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	52553	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	52574	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	52592	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	52612	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	52629	Y	\$ 6,520		A	EDN150	Y
	EDN150	Educ Asst III	52651	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	52681	Y	\$ 6,520		A	EDN150	Y
	EDN150	Educ Asst III	52707	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	52756	Y	\$ 19,114		A	EDN150	Y
	EDN100	Educ Asst III	52789	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	52790	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	53008	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	53123	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	53146	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	53187	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	53189	Y	\$ 8,650		A	EDN150	Y
	EDN100	Educ Asst III	53256	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	53260	Y	\$ 6,520		A	EDN100	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN100	Educ Asst III	53266	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	53276	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	53282	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	54445	Y	\$ 6,520		A	EDN100	Y
	EDN150	Educ Asst III	54610	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	54691	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	54832	Y	\$ 12,557		A	EDN150	Y
	EDN100	Educ Asst III	54839	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	55012	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	55032	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	55034	Y	\$ 25,108		A	EDN150	Y
	EDN100	Educ Asst III	55137	Y	\$ 18,119		A	EDN100	Y
	EDN100	Educ Asst III	55138	Y	\$ 11,161		A	EDN100	Y
	EDN150	Educ Asst III	55279	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	55283	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	55291	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	55302	Y	\$ 6,277		A	EDN150	Y
	EDN150	Educ Asst III	55340	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	55342	Y	\$ 6,040		A	EDN150	Y
	EDN150	Educ Asst III	55436	Y	\$ 13,589		A	EDN150	Y
	EDN150	Educ Asst III	55639	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	55659	Y	\$ 6,520		A	EDN150	Y
	EDN150	Educ Asst III	55677	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	55741	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	55742	Y	\$ 5,800		A	EDN150	Y
	EDN150	Educ Asst III	55743	Y	\$ 12,557		A	EDN150	Y
	EDN100	Educ Asst III	55754	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	55755	Y	\$ 18,831		A	EDN100	Y
	EDN100	Educ Asst III	55770	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	55776	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	55784	Y	\$ 14,684		A	EDN100	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN100	Educ Asst III	55787	Y	\$ 6,520		A	EDN100	Y
	EDN100	Educ Asst III	55789	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	55791	Y	\$ 5,800		A	EDN100	Y
	EDN100	Educ Asst III	55793	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	55799	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	55802	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	55808	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	55816	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	55820	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	55832	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	55835	Y	\$ 12,554		A	EDN100	Y
	EDN100	Educ Asst III	55850	Y	\$ 6,040		A	EDN100	Y
	EDN100	Educ Asst III	55853	Y	\$ 12,079		A	EDN100	Y
	EDN100	Educ Asst III	55858	Y	\$ 6,277		A	EDN100	Y
	EDN100	Educ Asst III	55862	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	55937	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	55941	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	55961	Y	\$ 12,557		A	EDN150	Y
	EDN100	Educ Asst III	55962	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	55976	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	55989	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	56037	Y	\$ 6,277		A	EDN150	Y
	EDN150	Educ Asst III	56039	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56042	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56043	Y	\$ 23,198		A	EDN150	Y
	EDN100	Educ Asst III	56158	Y	\$ 6,520		A	EDN100	Y
	EDN150	Educ Asst III	56678	Y	\$ 13,589		A	EDN150	Y
	EDN150	Educ Asst III	56679	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	56682	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	56691	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	56708	Y	\$ 25,108		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst III	56715	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	56719	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56741	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst III	56749	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	56760	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	56765	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	56774	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56775	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56829	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst III	56830	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	56832	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	56836	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	56837	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	56865	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56866	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	56870	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56905	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56916	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56924	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	56936	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56957	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	56966	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	56968	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	56972	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	56973	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst III	56981	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst III	56993	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst III	56998	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	57013	Y	\$ 28,210		A	EDN150	Y
	EDN150	Educ Asst III	57014	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	57018	Y	\$ 14,123		A	EDN150	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst III	57106	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	57111	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	57119	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	57125	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	57128	Y	\$ 25,108		A	EDN150	Y
	EDN150	Educ Asst III	57131	Y	\$ 6,040		A	EDN150	Y
	EDN150	Educ Asst III	57193	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57198	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57205	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57278	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57301	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	57302	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57325	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57327	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57330	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	57332	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst III	57337	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst III	57342	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57343	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst III	57349	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57352	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	57356	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57359	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57369	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57392	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57404	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	57424	Y	\$ 5,581		A	EDN150	Y
	EDN150	Educ Asst III	57427	Y	\$ 19,532		A	EDN150	Y
	EDN150	Educ Asst III	57446	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57449	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57481	Y	\$ 14,123		A	EDN150	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst III	57487	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	57504	Y	\$ 6,040		A	EDN150	Y
	EDN150	Educ Asst III	57542	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57552	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57584	Y	\$ 19,333		A	EDN150	Y
	EDN150	Educ Asst III	57604	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57616	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	57618	Y	\$ 8,789		A	EDN150	Y
	EDN150	Educ Asst III	57626	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57764	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	57768	Y	\$ 13,589		A	EDN150	Y
	EDN150	Educ Asst III	57782	Y	\$ 14,123		A	EDN150	Y
	EDN100	Educ Asst III	57822	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	57858	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	57860	Y	\$ 26,080		A	EDN150	Y
	EDN150	Educ Asst III	57911	Y	\$ 14,123		A	EDN150	Y
	EDN150	Educ Asst III	58066	Y	\$ 12,079		A	EDN150	Y
	EDN150	Educ Asst III	58588	Y	\$ 24,158		A	EDN150	Y
	EDN150	Educ Asst III	58684	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	58811	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	58814	Y	\$ 22,322		A	EDN150	Y
	EDN100	Educ Asst III	58865	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	58868	Y	\$ 16,742		A	EDN150	Y
	EDN150	Educ Asst III	58869	Y	\$ 16,742		A	EDN150	Y
	EDN150	Educ Asst III	58870	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	58871	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	58872	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	58874	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	58883	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	58884	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	58885	Y	\$ 12,557		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst III	58886	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	58889	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	58911	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	58939	Y	\$ 12,557		A	EDN150	Y
	EDN100	Educ Asst III	58998	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	800043	Y	\$ 13,049		A	EDN150	Y
	EDN150	Educ Asst III	800045	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800047	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800051	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800052	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800088	Y	\$ 23,198		A	EDN150	Y
	EDN150	Educ Asst III	800089	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800120	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800168	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800172	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800173	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800190	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800193	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800195	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800279	Y	\$ 12,557		A	EDN150	Y
	EDN100	Educ Asst III	800295	Y	\$ 5,581		A	EDN100	Y
	EDN100	Educ Asst III	800323	Y	\$ 22,322		A	EDN100	Y
	EDN100	Educ Asst III	800324	Y	\$ 22,322		A	EDN100	Y
	EDN150	Educ Asst III	800333	Y	\$ 27,154		A	EDN150	Y
	EDN150	Educ Asst III	800339	Y	\$ 22,322		A	EDN150	Y
	EDN100	Educ Asst III	800345	Y	\$ 5,581		A	EDN100	Y
	EDN150	Educ Asst III	800356	Y	\$ 5,581		A	EDN150	Y
	EDN100	Educ Asst III	800370	Y	\$ 22,322		A	EDN100	Y
	EDN100	Educ Asst III	800371	Y	\$ 22,322		A	EDN100	Y
	EDN150	Educ Asst III	800391	Y	\$ 12,557		A	EDN150	Y
	EDN150	Educ Asst III	800472	Y	\$ 22,322		A	EDN150	Y

Department of Education
Attachment 8
Positions Vacant As of 10/10/07

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst III	800474	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800475	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800476	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800477	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800478	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800479	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800480	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800490	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800513	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800516	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800524	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800534	Y	\$ 11,161		A	EDN150	Y
	EDN150	Educ Asst III	800535	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800552	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800563	Y	\$ 11,161		A	EDN150	Y
	EDN150	Educ Asst III	800573	Y	\$ 11,161		A	EDN150	Y
	EDN150	Educ Asst III	800581	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800582	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800583	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800585	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800588	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800589	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800592	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800596	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800604	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800605	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800608	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800611	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800617	Y	\$ 22,322		A	EDN150	Y
	EDN100	Educ Asst III	800622	Y	\$ 22,322		A	EDN100	Y
	EDN100	Educ Asst III	800624	Y	\$ 11,161		A	EDN100	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst III	800645	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800646	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800647	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800648	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800649	Y	\$ 22,322		A	EDN150	Y
	EDN100	Educ Asst III	800678	Y	\$ 11,161		A	EDN100	Y
	EDN150	Educ Asst III	800770	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800771	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800780	Y	\$ 16,742		A	EDN150	Y
	EDN150	Educ Asst III	800791	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800792	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800798	Y	\$ 16,742		A	EDN150	Y
	EDN150	Educ Asst III	800815	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800816	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800817	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800818	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800819	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800820	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800821	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800822	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800823	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800824	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800825	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800826	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800827	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800828	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800829	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800830	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800831	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800832	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800833	Y	\$ 22,322		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Educ Asst III	800834	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800835	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800836	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800837	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800838	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800839	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800846	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800847	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800848	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800849	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800850	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800877	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800878	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800879	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800880	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800881	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800882	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800883	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800884	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800885	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educ Asst III	800886	Y	\$ 22,322		A	EDN150	Y
	EDN150	Educational Spec II	74728	N	\$ 77,451		A	EDN150	Y
	EDN200	Educational Spec II	75419	N	\$ 71,253		A	EDN200	Y
	EDN400	Electrician I	17166	N	\$ 46,879		A	EDN400	Y
	EDN400	Electrician I	17173	N	\$ 44,673		A	EDN400	Y
	EDN400	Electrician I	17174	N	\$ 44,673		A	EDN400	Y
	EDN400	Electrician I	39787	N	\$ 39,864		A	EDN400	Y
	EDN400	Engineer III	55076	N	\$ 63,780		A	EDN400	Y
	EDN400	Engineer V	34313	N	\$ 71,520		A	EDN400	Y
	EDN400	Food Services Driver	14502	N	\$ 30,876		A	EDN400	Y
	EDN400	Food Services Driver	51648	N	\$ 7,719		A	EDN400	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN400	Food Services Driver	59930	N	\$ 30,876		A	EDN400	Y
	EDN400	Food Services Driver	800773	N	\$ 30,876		A	EDN400	Y
	EDN150	Human Svcs Prof IV	50472	N	\$ 43,279		A	EDN150	Y
	EDN400	Landscape Architect V	16260	N	\$ 42,144		A	EDN400	Y
	EDN200	Literacy Teacher	72463	N	\$ 65,089		A	EDN200	Y
	EDN200	Literacy Teacher	72465	N	\$ 73,197		A	EDN200	Y
	EDN400	Mason I	17110	N	\$ 41,364		A	EDN400	Y
	EDN300	Personnel Clerk III	42145	N	\$ 26,664		A	EDN300	Y
	EDN300	Personnel Clerk III	59128	N	\$ 29,976		A	EDN300	Y
	EDN300	Personnel Clerk IV	4311	N	\$ 35,100		A	EDN300	Y
	EDN300	Personnel Clerk V	10407	N	\$ 32,424		A	EDN300	Y
	EDN300	Personnel Clerk V	58221	N	\$ 28,860		A	EDN300	Y
	EDN300	Personnel Mgmt Specialist I	59121	N	\$ 47,448		A	EDN300	Y
	EDN300	Personnel Mgmt Specialist V	14751	N	\$ 67,536		A	EDN300	Y
	EDN200	Personnel Specialist II	69987	N	\$ 74,287		A	EDN200	Y
	EDN300	Personnel Specialist II	73073	N	\$ 72,250		A	EDN300	Y
	EDN300	Personnel Technician VI	59633	N	\$ 33,756		A	EDN300	Y
	EDN400	Plumber I	17161	N	\$ 44,673		A	EDN400	Y
	EDN400	Plumber I	33426	N	\$ 44,673		A	EDN400	Y
	EDN400	Plumber II	17153	N	\$ 46,879		A	EDN400	Y
	EDN400	Power Mower Operator I	16809	N	\$ 30,876		A	EDN400	Y
	EDN400	Power Mower Operator I	39934	N	\$ 30,876		A	EDN400	Y
	EDN300	Pre Audit Clerk III	349	N	\$ 36,492		A	EDN300	Y
	EDN200	Program Specialist III	19190	N	\$ 38,952		A	EDN200	Y
	EDN200	Program Specialist III	59072	N	\$ 38,952		A	EDN200	Y
	EDN150	Psychological Examiner II	30689	Y	\$ 43,279		A	EDN150	Y
	EDN150	Psychological Examiner II	800019	Y	\$ 10,820		A	EDN150	Y
	EDN150	Psychological Examiner IV	30687	Y	\$ 43,279		A	EDN150	Y
	EDN150	Psychological Examiner IV	31503	Y	\$ 45,016		A	EDN150	Y
	EDN150	Psychological Examiner IV	32285	Y	\$ 54,788		A	EDN150	Y
	EDN150	Psychological Examiner IV	33165	Y	\$ 61,640		A	EDN150	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN150	Psychological Examiner IV	800757	Y	\$ 43,279		A	EDN150	Y
	EDN400	Reprographic Spec II	66354	N	\$ 85,367		A	EDN400	Y
	EDN150	Sch Based Phys Therapist	39992	N	\$ 33,660		A	EDN150	Y
	EDN150	Sch Based Phys Thrps Asst	39993	N	\$ 33,660		A	EDN150	Y
	EDN150	Sch Psych (District-Based)	29133	Y	\$ 54,788		A	EDN150	Y
	EDN150	Sch Psych (District-Based)	29808	Y	\$ 52,694		A	EDN150	Y
	EDN150	Sch Psych (District-Based)	58695	Y	\$ 66,680		A	EDN150	Y
	EDN400	School Baker	22188	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	22649	N	\$ 30,036		A	EDN400	Y
	EDN400	School Baker	42992	N	\$ 8,682		A	EDN400	Y
	EDN400	School Baker	53028	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	57843	N	\$ 8,682		A	EDN400	Y
	EDN400	School Baker	59710	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	9235	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	9256	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	9268	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	9390	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	9451	N	\$ 34,728		A	EDN400	Y
	EDN400	School Baker	9485	N	\$ 34,728		A	EDN400	Y
	EDN400	School Cook I	46025	N	\$ 32,124		A	EDN400	Y
	EDN400	School Cook II	11227	N	\$ 34,728		A	EDN400	Y
	EDN400	School Cook II	11451	N	\$ 34,728		A	EDN400	Y
	EDN100	School Cook II	11606	N	\$ 34,728		A	EDN100	Y
	EDN150	School Cook II	2025	N	\$ 34,728		A	EDN150	Y
	EDN400	School Cook II	22825	N	\$ 34,728		A	EDN400	Y
	EDN400	School Cook II	9218	N	\$ 34,728		A	EDN400	Y
	EDN400	School Cook II	9410	N	\$ 34,728		A	EDN400	Y
	EDN400	School Cook II	9467	N	\$ 34,728		A	EDN400	Y
	EDN400	School Cook II	9470	N	\$ 34,728		A	EDN400	Y
	EDN400	School Cook II	9523	N	\$ 34,728		A	EDN400	Y
	EDN100	School Custodian II	58260	N	\$ 7,509		A	EDN100	Y

**Department of Education
Attachment 8
Positions Vacant As of 10/10/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
	EDN400	School Food Services Mgr I	2044	N	\$ 38,719		A	EDN400	Y
	EDN400	School Food Services Mgr I	1964	N	\$ 43,509		A	EDN400	Y
	EDN400	School Food Services Mgr I	3623	N	\$ 45,854		A	EDN400	Y
	EDN150	School Health Aide	117615	N			A	EDN150	Y
	EDN150	School Health Aide	29420	N			A	EDN150	Y
	EDN150	School Health Aide	49549	N			A	EDN150	Y
	EDN150	School Health Aide	52033	N			A	EDN150	Y
	EDN150	School Psychologist	800420	Y	\$ 55,500		A	EDN150	Y
	EDN150	School Psychologist	800425	Y	\$ 47,448		A	EDN150	Y
	EDN150	School Psychologist	800428	Y	\$ 55,500		A	EDN150	Y
	EDN150	School Psychologist	800430	Y	\$ 55,500		A	EDN150	Y
	EDN150	School Psychologist	800438	Y	\$ 55,500		A	EDN150	Y
	EDN150	School Psychologist	800450	Y	\$ 55,500		A	EDN150	Y
	EDN150	School Psychologist	800463	Y	\$ 55,500		A	EDN150	Y
	EDN150	School Psychologist	800466	Y	\$ 55,500		A	EDN150	Y
	EDN150	School Psychologist	800470	Y	\$ 47,448		A	EDN150	Y
	EDN150	School Psychologist	800887	Y	\$ 47,448		A	EDN150	Y
	EDN100	School Security Attendant	59642	N	\$ 19,826		A	EDN100	Y
	EDN100	Secondary Teacher	74846	N	\$ 23,081		A	EDN100	Y
	EDN200	Secretary I	43015	N	\$ 35,100		A	EDN200	Y
	EDN150	Secretary II	12061	N	\$ 37,944		A	EDN150	Y
	EDN200	Secretary II	14687	N	\$ 46,164		A	EDN200	Y
	EDN300	Secretary II	37914	N	\$ 39,456		A	EDN300	Y
	EDN300	Secretary II	42466	N	\$ 44,424		A	EDN300	Y
	EDN300	Secretary IV	55567	N	\$ 35,100		A	EDN300	Y
	EDN150	Social Worker IV	52595	N	\$ 61,640		A	EDN150	Y
	EDN150	Social Worker IV	52967	N	\$ 61,640		A	EDN150	Y
	EDN300	State Office Teacher	72810	N	\$ 52,924		A	EDN300	Y
	EDN200	Television Technician II	15649	N	\$ 49,704		A	EDN200	Y
	EDN400	Tractor Operator	16136	N	\$ 32,124		A	EDN400	Y
	EDN400	Truck Driver	16142	N	\$ 34,728		A	EDN400	Y

Department of Education
Attachment 8
Positions Vacant as of 10/10/07
NOTES

Notes for the Vacant Positions list:

- 1 Positions funded with Weighted Student Formula are not included. When positions are vacant, schools may sell the position and receive an allocation of vacancy savings for the average salary of the position.
- 2 Temporary positions from the BT1 table (casual hires) are not included.
- 3 Special Education teacher positions are not included; in order to provide required services, vacancies are filled with substitutes until an incumbent can be hired.
- 4 Positions filled with 89-day appointments or emergency hires are not included; the vacancy savings are being used to pay the temporary incumbents.
- 5 Positions providing services to special needs students, such as occupational therapists, physical therapists, speech therapists, mental health supervisors, behavioral specialists, and clinical psychologists are not included; if the services cannot be provided by an employee due to a vacancy, the vacancy savings must be used to hire contractor(s) to provide services.
- 6 The Department's current personnel systems are not currently programmed to maintain the "date position vacant" and "actual salary last employee paid." IT staff are working to add these fields, to be available for future vacancy listings.
- 7 It takes at least 3 weeks to prepare a vacancy report, due to the time required to gather and verify vacancy data with the personnel regional officers and schools. The data included for the Budget testimony is from the vacancy report prepared in October 2007 to fulfill a request by the Department of Budget and Finance. If more updated information is required during the Legislative Session, the Department will be glad to prepare a new report.

Attachment 9
Listing of Expenditures Exceeding Federal Fund Ceiling for FY07 and FY08

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Expenditures</u>	<u>FY08 Ceiling</u>	<u>FY08 Expenditures</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>
NONE						

Attachment 10
Listing of Transfers for FY07 and FY08

<u>Prog ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Amount Transferred</u>	<u>FY08 Ceiling</u>	<u>FY08 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
EDN150	326,542,106	(5,123,123)			Transfer-from to cover carryover to schools	N
EDN 100	1,329,630,652	5,123,123			Transfer-to to cover carryover to schools	N
EDN400	130,573,969	(6,165,240)			Transfer-from to cover carryover to schools	N
EDN100	1,329,630,652	6,165,240			Transfer-to to cover carryover to schools	N
EDN150			361,156,533	(400,000)	Transfer-from to consolidate appropriations for Families for REAL under EDN100	Y
EDN100			774,244,048	400,000	Transfer-to to consolidate appropriations for Families for REAL under EDN100	Y

**Department of Education
Attachment 11
Department Listing of Deployed Positions**

Position #	Position Title/Description	Program ID Originally Assigned to	Program ID Transferred to	Narrative Discussion on Why Position was Moved	Specific Reasons Deployment Will Result in More Efficient Functioning of Department	Impact to Program Originally Assigned to	Date Deployment Began	Expected End Date of Deployment
60054	Educational Specialist	EDN 200	Honolulu Community College	The incumbent is on loan to HCC; the position remains with the Office of Curriculum, Instruction, and Student Support and is filled with another incumbent.	The incumbent's salary is paid by the community college per an MOA.	No impact, as the position is filled and planned program activities continue.	12/1/2006	6/30/08 ending date of MOA
75377	Educational Specialist	EDN 100	UH College of Hawaiian Lanugage	Position is on loan to UH Hilo; the incumbent's salary is paid by UH Hilo per an MOA.	Begin a pilot in Hawaiian Medium; focused on how to incorporate a successful single school model into successful replication at multiple sites.	Position was originally in the Hawaiian Language Immersion Program.	11/12/2004	6/30/2008
75427	Teacher	EDN 300	Attorney General	change of work station	Provides the AG with technical special education assistance to the AG's IDEA training team.	Position is budgeted in the Recruitment & Retention Support Center.	7/30/2001	unknown