



Senate Committee on Ways and Means Executive Summary of Budget Briefing Documents Department of Education



Patricia Hamamoto
Superintendent of Education
January 9, 2009



*As Department of Education
Shareholders*



We believe...

*All students can and
want to learn.*

*All students deserve an
excellent public
education.*

We value...

Public education.

*Continuous improvement
and excellence.*

*A safe and caring learning
environment.*

*Civic responsibility in a
democratic society.*

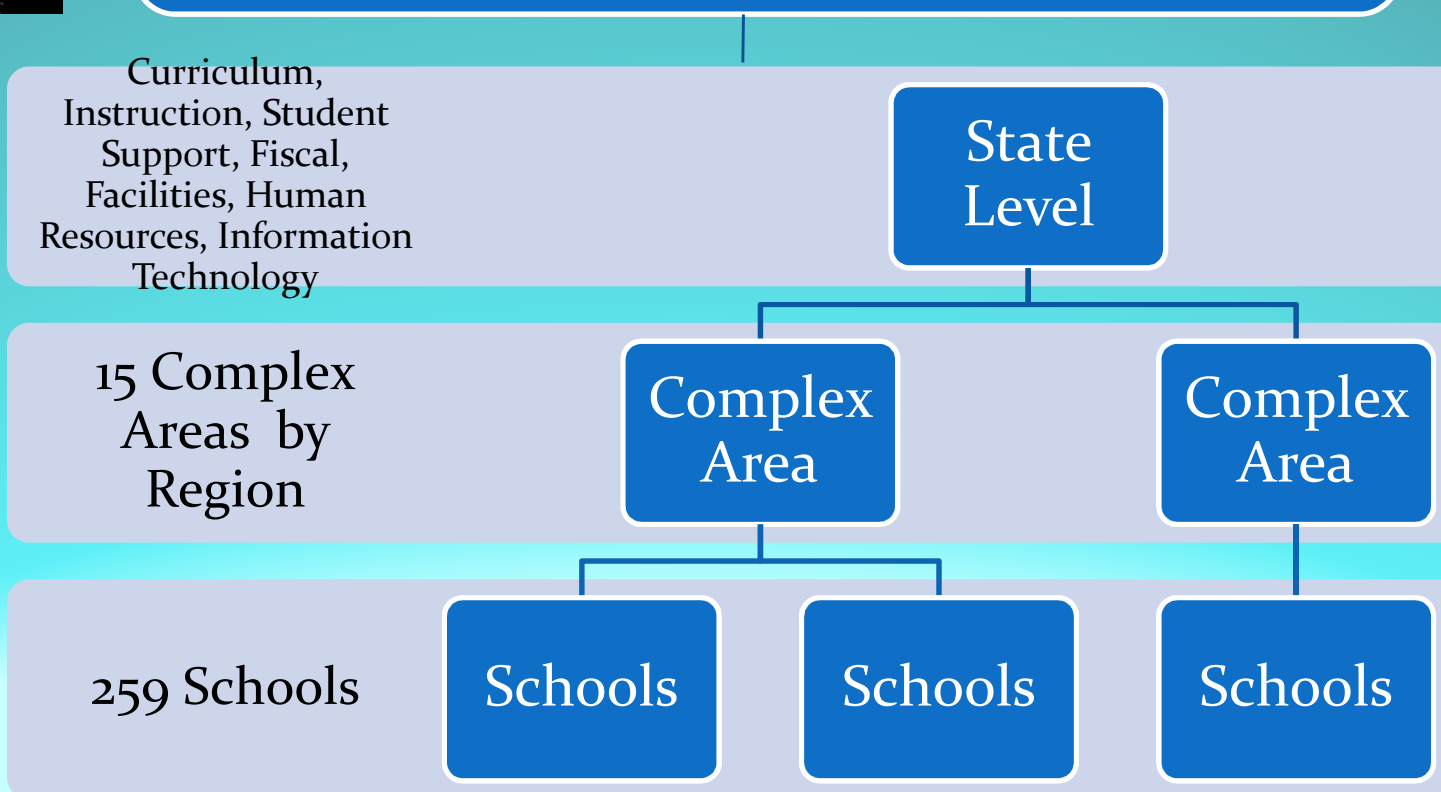
*We give our
students, families and
community hope for a
better future.*





Organizational Overview

Board of Education

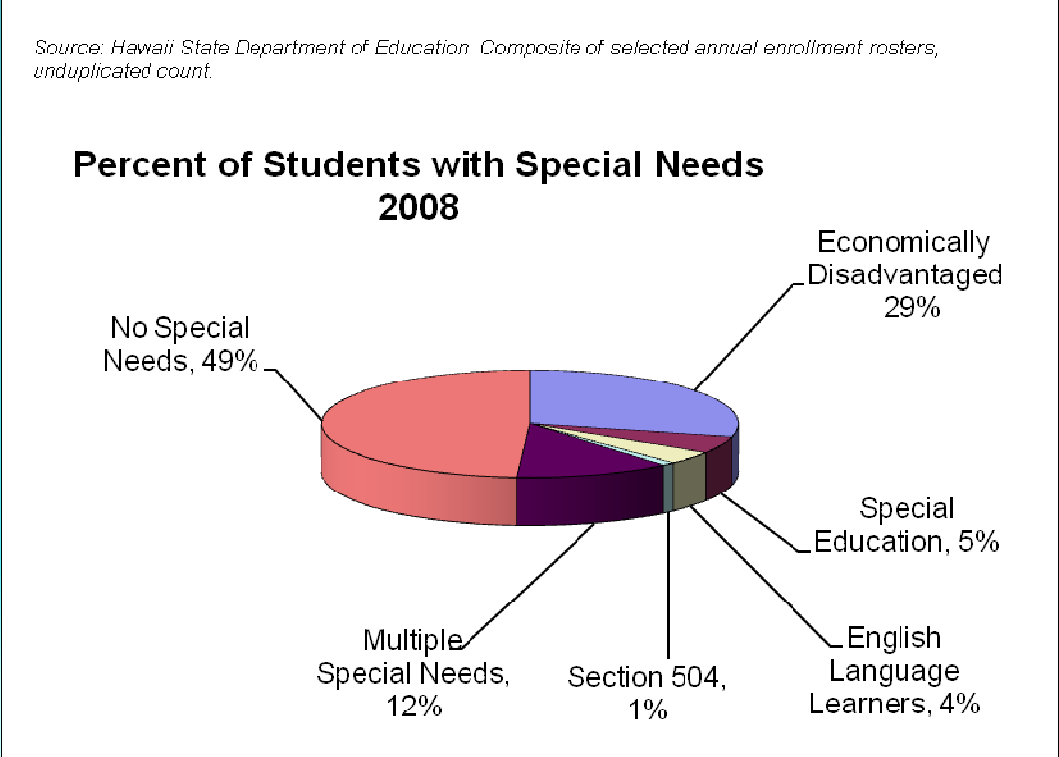
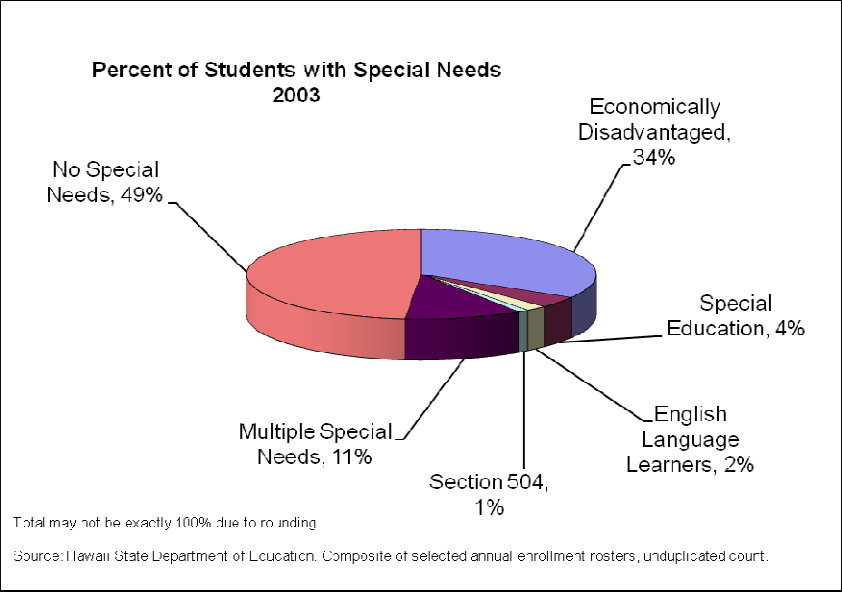


Percent of Students with Special Needs

2003

2008

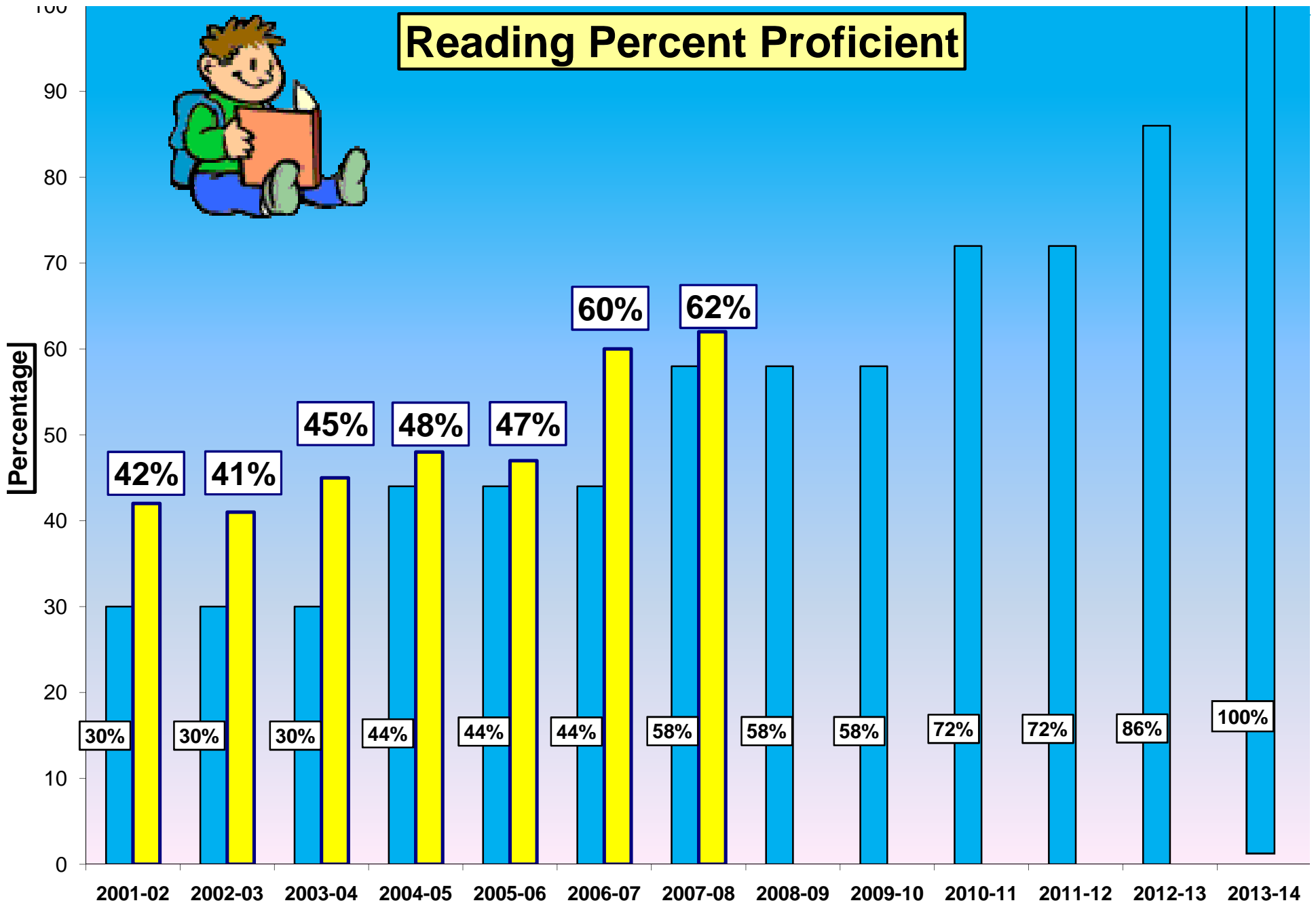
Totals may not be exactly 100% due to rounding



Over 50% of our students require more resources!

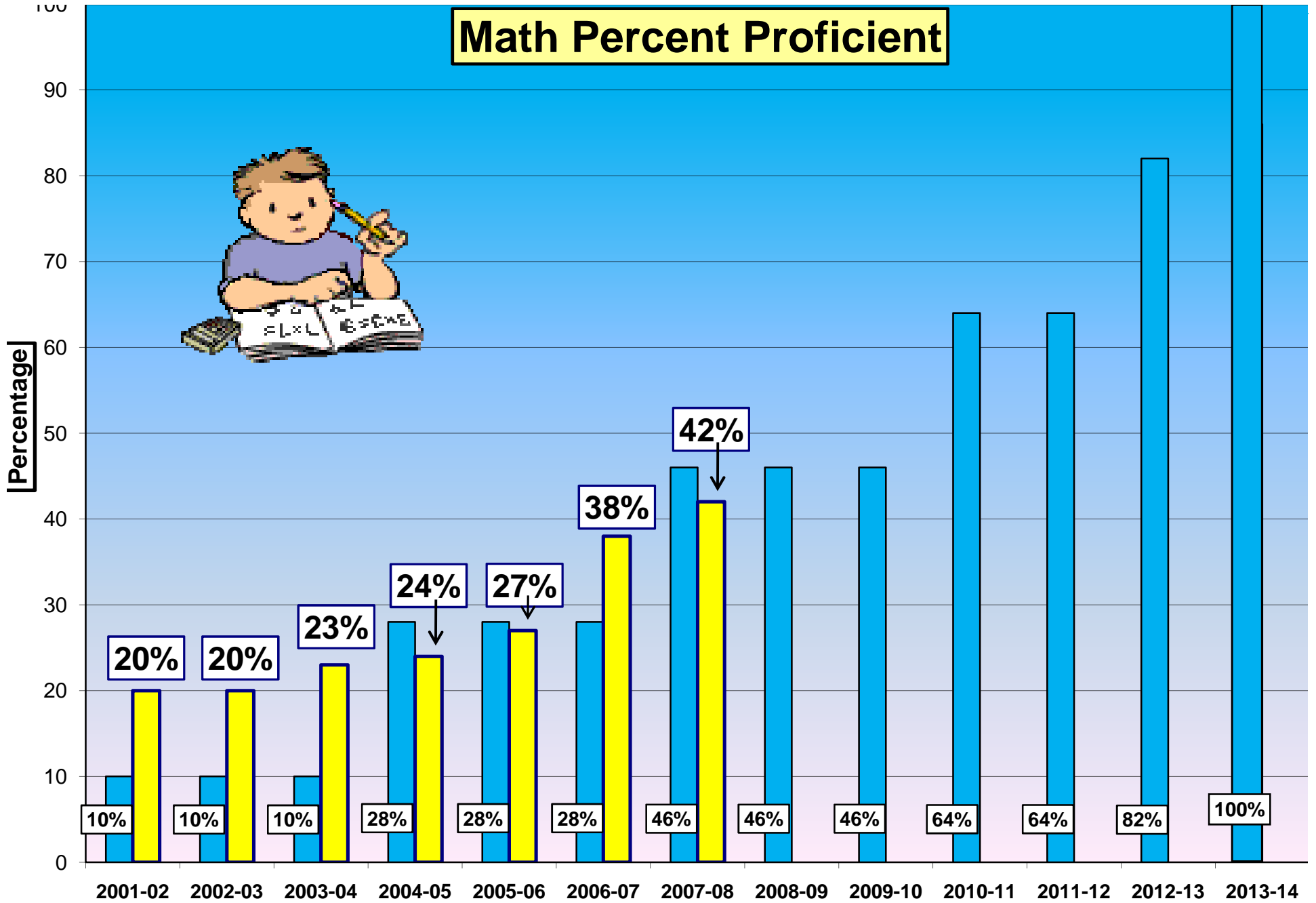


Reading Percent Proficient



■ Annual Measurable Objectives Under NCLB ■ Hawaii State Assessment Student Reading Proficiency

Math Percent Proficient



■ Annual Measurable Objectives Under NCLB

■ Hawaii State Assessment Student Math Proficiency

CHAPTER 302A, HRS

Act 238 (SLH 2000) and Act 51(SLH 2004)

- Act 238 set the foundation for educational accountability
- Act 51 allows school decision making to target resources (WSF*) based on student data

**Weighted Student Formula*



Transformation Continues...

- Realignment of the complex areas
 - Honolulu and Leeward Complex Areas
 - Indexed Complex Area Allocation (ICAA)
- Reorganization of the state offices
 - Office of Curriculum, Instruction and Student Support
 - Office of School Facilities and Support Services
 - Office of Fiscal Services
- Signature Schools
 - Aiea Intermediate – Career Tech/ STEM
 - Robert Louis Stevenson Middle - Science

Transparent Process for developing the Biennium Budget

- Mandate for reductions
- Public participation
 - Superintendent's television broadcast
 - Budget reduction details posted on web
 - Public feedback (2200+ comments) received via the web
 - Public testimony to BOE
- Adjustment and adoption by BOE minimizing school impact
- Any further cuts will impact schools directly



How are current economic conditions impacting operations?

- Reduced resources
- Reorganizations
- Expenditure delays
- Projected program shortfalls
- Internal cost saving measures





Operating Budget Reductions and Adjustments – Biennium 09-11



DOE Budget Programs

EDN	Title	Description
100	School Based Budgeting	Classroom instruction; curriculum programs; at-risk programs.
150	Comprehensive Student Support Services	Intervention and support services for all learners; special education; school-based behavioral health; autism; other related services.
200	Instructional Support	Support for curriculum, instruction and students; assessment; system accountability/monitoring.
300	State and Complex Area Administration	Board of Education; Superintendent; Complex Area Superintendents; communications; civil rights compliance; fiscal services; human resources; and information technology.
400	School Support	School food services; utilities; facilities planning; construction; repairs and maintenance; student transportation.
500	School Community Services	After-school Plus (A+) program; adult education.
915	Debt Service Payments	Retirement of principal and interest on debt.
941	Retirement Benefit Payments	Employer's share of contributions to employee retirement fund and social security/Medicare payments.
943	Health Premium Payments	Employer's share of health fund premiums.
973	DAGS Risk Management	DOE and Charter Schools' share of insurance premiums

General Funds

\$ in Millions

EDN	FY09 Act 158/08	Projected FY10 without changes	FY10 Executive Budget	Variance to Current
100	\$ 772.1	\$ 812.3	\$ 797.0	\$ (15.3)
150	355.4	381.6	368.4	(13.2)
200	33.3	34.8	29.0	(5.8)
300	55.6	57.4	51.4	(6.0)
400	169.4	186.3	184.9	(1.4)
500	8.8	9.2	8.7	(0.5)
Subtotal	\$ 1,394.6	\$ 1,481.6	\$ 1,439.4	\$ (42.2)
900's	708.3	713.9	650.0	(63.9)
Total	\$ 2,102.9	\$ 2,195.5	\$ 2,089.4	\$ (106.1)
CB*	81.4			
Grand Total	\$ 2,184.3			

* Collective bargaining allocation to fund FB07-09 contracts

Full Time Equivalents (FTE) – General Funds

EDN	FTEs FY09	FTEs FY10	Variance to Current
100	13,107.10	13,078.60	(28.50)
150	7,169.30	7,045.80	(123.50)
200	299.50	257.50	(42.00)
300	575.00	516.50	(58.50)
400	646.00	645.00	(1.00)
500	56.00	56.00	-
900	-	-	-
Total	21,852.90	21,599.40	(253.50)

General Funds by Expending Location

\$ in Millions

Expended By	Projected FY10 without changes	FY10 Executive Budget	Variance to Current
Schools (without fringes)	\$ 1,055.2	\$ 1,042.1	\$ (13.1)
Centralized for schools	164.5	153.3	(11.2)
CAS	144.8	140.4	(4.4)
Other*	117.1	103.5	(13.6)
Subtotal	\$ 1,481.6	\$ 1,439.3	\$ (42.3)
Pass-through	713.9	650.0	(63.9)
Grand Total	\$ 2,195.5	\$ 2,089.3	\$ (106.1)

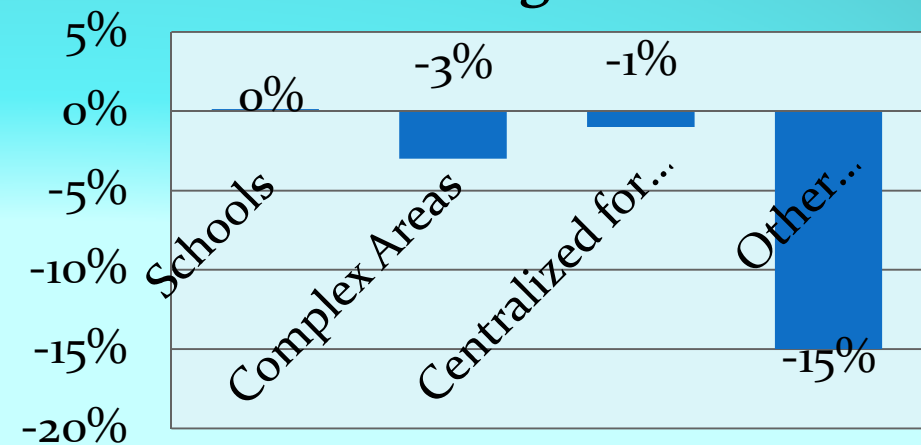
*Other = BOE, HTSB, State Offices

Reduction of FTEs in FY 10

Organization	FTE Cuts	FTEs Bal
Schools	(27.5)	18,855.9
Centralized for Schools	(2.0)	337.5
Complex Areas	(51.5)	1,462.5
Other (BOE, HTSB, State Level)	(172.5)	943.5
Total	(253.5)	21,599.4

Total FTE Cuts = (253.5)

Percent Change in FTE



Changes to General Fund Budget

\$ in Millions

Changes to General Fund Budget	Board of Education Budget	Executive FY 2010 Budget
Collective Bargaining	\$ 96.2	\$ 96.2
Non-recurring Items	-	(5.7)
Mandatory Reductions	(40.0)	(40.0)
Fringe Adj for Reduced Positions	(5.6)	-
Charter School Health Aides	(0.1)	(0.1)
Fringe Benefits		(21.8)
Debt Service		(42.1)
Total	\$ 50.5	\$ (13.5)

Total Department of Education Budget \$ in Millions

All Means of Financing	FY09 Act 158/08	FY10 Executive Budget	Variance to Current
General - to DOE	\$ 1,387.2	\$ 1,439.3	\$ 52.1
General - to B&F, DAGS	715.7	650.1	(65.6)
Federal	261.8	257.2	(4.6)
Special	33.5	34.2	0.7
Trust	13.8	13.8	-
Interdept Transfer	13.8	14.3	0.5
Revolving	20.5	22.7	2.2
Subtotal	\$ 2,446.3	\$ 2,431.6	\$ (14.7)
Collective Bargaining* (General funds)	81.5	-	
Total	\$ 2,527.8	\$ 2,431.6	\$ (14.7)

* Collective bargaining allocation to fund FB07-09 contracts

Other Budget Reduction Scenarios

(All require negotiation with Unions)

Scenario	Estimated Savings
Close all DOE operations for 4 days Assumption \$4.6M/day payroll + electricity	\$18.4 M
Furlough 1 work day every other month Assumption \$4.6M/day payroll + electricity	\$27.6 M
All DOE employees “donate” (mandatory) 4 work days per year Assumption \$4.7M/day payroll for all MOF	\$18.9 M
Increase statewide average class size (grades 3-12) by 1.0 student	\$9.7 M



Public School Facility Needs



Capital Improvement Program (CIP) Decision Matrix determines the priorities

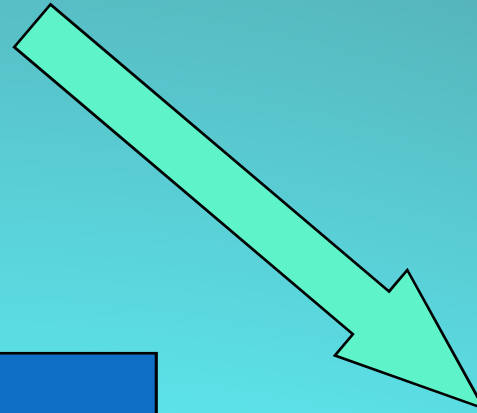
Health and Safety

Classroom Capacity

Program Needs

Support Facility Projects

State / Complex Area Improvements



Capital Improvement Program



Ongoing repair
and
maintenance



New facilities
at existing
schools



New Schools



Periodic
Rehabilitation
of older
facilities



Air
conditioning
expectations



Lump sum requests

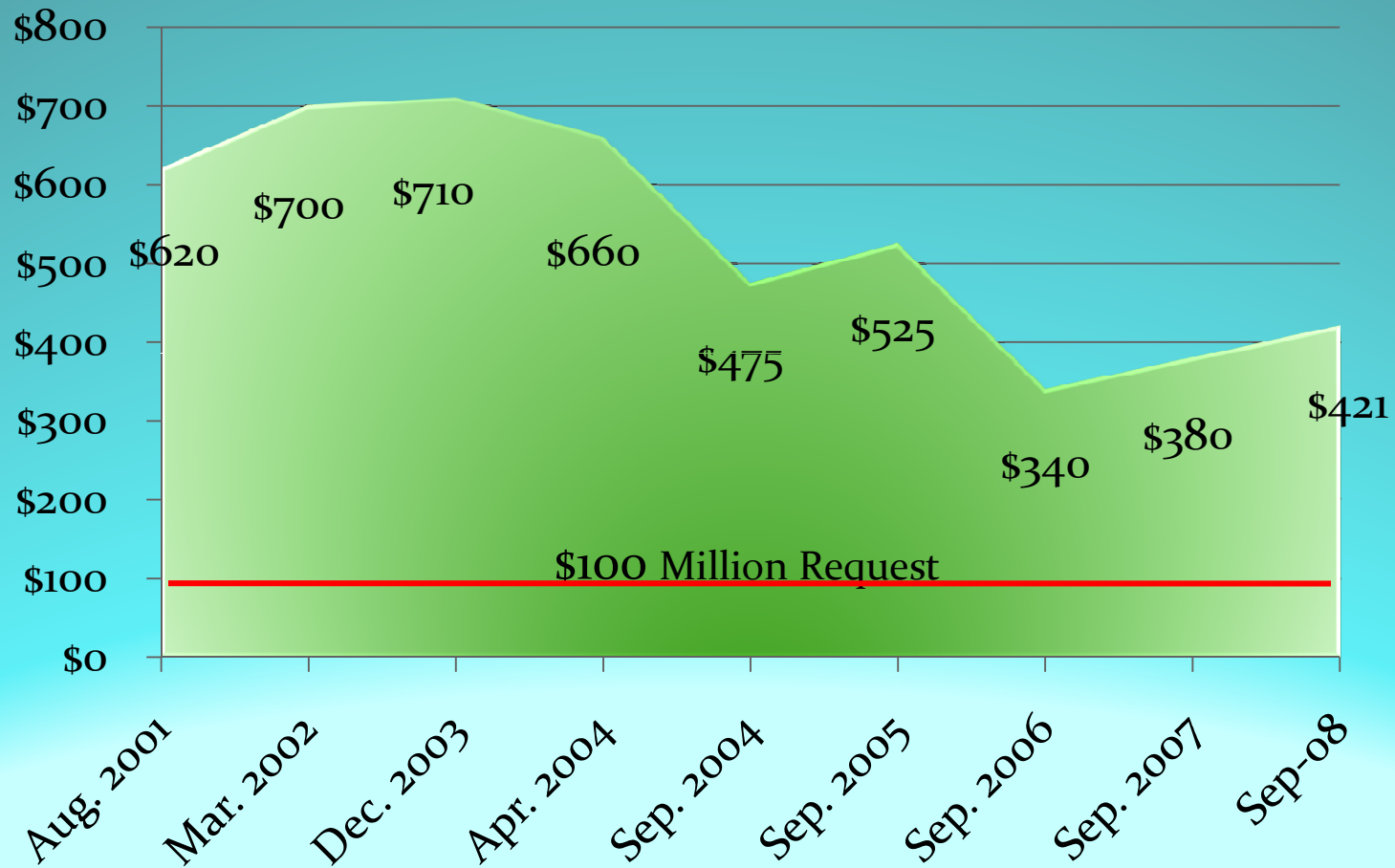
\$ in Millions

	FY 2009-10	FY 2010-11
School building improvements (R&M)	\$100.0	\$ 75.0
Classroom renovation	30.0	-
Temporary facilities	10.0	7.0
Science upgrades	10.5	10.5
Electrical upgrades	30.0	-
Noise/heat abatement	10.0	10.0
All other	26.6	26.5
Total	\$217.1	\$129.0

Ongoing repair, maintenance, and minor improvements

- “Best practice” is to provide between 2% and 4% of the replacement cost of a facility for its annual maintenance.
- The replacement cost of DOE facilities is about \$5 billion. Using the middle of the range – 3% – results in an annual cost of \$150 million.
- BOE request = \$100 million.

School Building Improvements (Major R&M) – Total Backlog - \$ in Millions



Additional funds needed for previously appropriated projects

\$ in Millions

		FY 2009-10
Ewa Makai Middle	New school	\$17.8
Campbell High	Classroom bldg	4.5
Maui Waena Inter	Classroom bldg	1.2
Keaau Middle	Classroom bldg	4.0
Lanai High & Elem	Classroom bldg	4.5
Total		\$32.0

New facilities at existing schools

\$ in Millions

		FY 2009-10
Farrington High	Rehabilitation (design)	\$ 7.0
Kapaa Elem	Library	6.5
Ka'u High	Classroom bldg.	11.9
Kohala High	Classroom bldg.	15.0
Konawaena Middle	Locker/shower	10.4
All other		9.2
Total		\$60.0

Need for new schools

- Enrollment is trending down, but growth areas need more schools:
 - Central Oahu: Schofield, Waiawa Ridge, Koa Ridge
 - Leeward Oahu: Ewa-Kapolei
 - Maui: West Maui, Central Maui, Kihei
 - Hawaii: South Kohala, North Kona
- Six-year need is \$1.3 billion (avg \$200+ million per year)

New Schools – 2009-11 Biennium

\$ in Millions

	FY 2009-10	FY 2010-11
Kapolei II Elem	\$ 3.5	\$ 40.5
Kapolei II Middle	5.2	89.8
Schofield Elem	20.0	-
E. Kapolei High	-	6.0
Royal Kunia Elem	-	3.7
Total	\$28.7	\$140.0

Air conditioning expectations

- Hawaii residents in the 21st century expect air conditioning in their offices, cars, and (in some areas) homes
- This expectation extends to most schools
- The cost ranges from \$3 to \$10 million per school
- For 235 schools not yet air conditioned, the cost is about \$1.5 billion

BOE CIP Request

\$ in Millions

	FY 2009-10	FY 2010-11
Lump sums	217.1	129.0
Additional funds	32.0	-
New facilities	60.0	20.0
New schools	\$ 28.7	\$ 140.0
Total	\$ 337.8	\$ 289.0

Executive Budget Request \$100 Million each Fiscal Year.

Consolidation of schools



Presents an opportunity for saving \$500,000 per school



Public sentiment is mixed



Economic conditions no longer make smaller schools an option



School consolidation falls under BOE authority

Consequences of Budget Reductions

- Reduced level of professional development
- Delays in automation resulting in delays in improved transparency and responsiveness
 - Data quality
 - Fiscal systems
 - Human resources systems
 - Facilities Asset Management System
- Accelerates consolidation of under-utilized schools
- Repair & Maintenance backlog will increase
- Overcrowding in schools



Mahalo for your support!

Attachments

Weighted Student Formula
Indexed Complex Area Allocation
Student Achievement
Consolidation Studies



doe.k12.hi.us

Weighted Student Formula

Background

- Act 51, SLH 2004
- HRS 302A-1303.5 & 302A-1303.6
- Implemented for SY2006-07
- Related Provisions
 - Academic and Financial Plans
 - HRS 302A-1103
 - School Community Councils
 - HRS 302A-1124

Weighted Student Formula

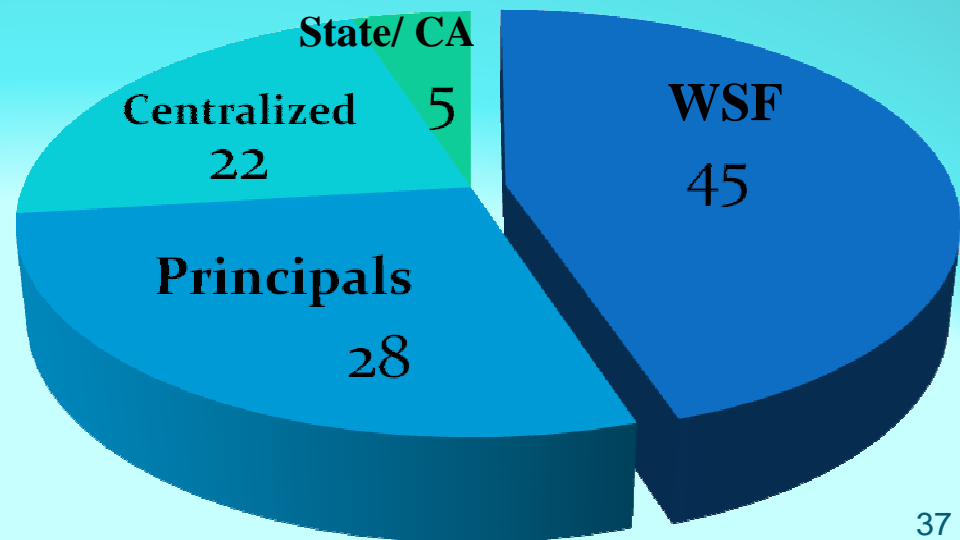
Student Characteristics and “Weights” for SY09-10

Student Characteristics	Projected Funding Amount	Relative Weight
Base per student	\$4,855.87	1.0000
Economic Disadvantage	\$485.59	0.1000
ELL		
Non Proficient	\$1,479.31	0.3046
Limited Proficiency	\$7,39.66	0.1523
Fully Proficient	\$246.55	0.0508
K-2 Class size	\$728.38	0.1500
Transient	\$242.79	0.0500
Elementary	\$168.28	0.0347
Middle School	\$487.29	0.1000
High School	\$116.39	0.0240
Geographically Isolated	\$24.28	0.0050
Multi-Track	\$24.28	0.0050
Neighbor Island	\$24.28	0.0050
Neighbor Island Secondary	\$4.84	0.0010

WSF Funds for Allocation

- SY 08-09 WSF Amount \$912,645,532
- New Categorical Funds 5,183,283
- Collective Bargaining Increases 45,935,619
- Fringe increases 51,414,663
- **Total Funds SY09-10 \$1,015,179,097**

- 45% of Operating Budget



Where can I find the latest information on WSF?

- Detailed information is available on the Department's website at:

<http://reach.k12.hi.us/empowerment/wsf/>



Indexed Complex Area Allocation (ICAA)

- Natural extension of WSF
 - The allocation of resources for Complex Area support to schools should be based on the relative need for those supports
 - The type of Complex Area support needed by schools can vary across Complex Areas



Indexed Complex Area Allocation

- **Funds**

- EDN 100 = \$3.9M
- EDN 150 = \$3.4M
- EDN 200 = \$9.4M
- EDN 300 = \$4.6M

TOTAL = \$21.3M

- **Distribution Criteria**

- Number of Schools
- Number of Students
- Number of Students with “Needs”
- % of Teachers with < 5 years at their school
- Geographical challenges

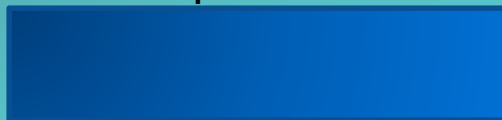
Increasing Student Achievement

- Literacy
- Early Childhood Education
- Targeted Interventions
- Online Learning
- Extended Learning Opportunities
- Common Assessment & Curriculum
- End-of-Course Exams – Algebra I & II

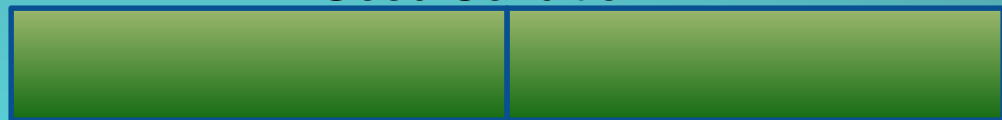


Criteria for school consolidation study

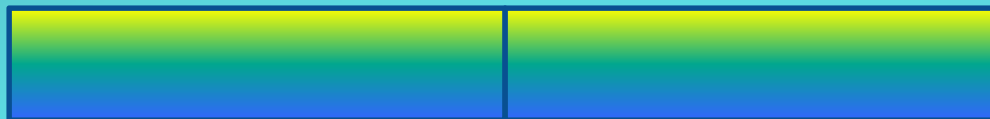
One third SQ FT in Disrepair/
Replacement



Good Condition

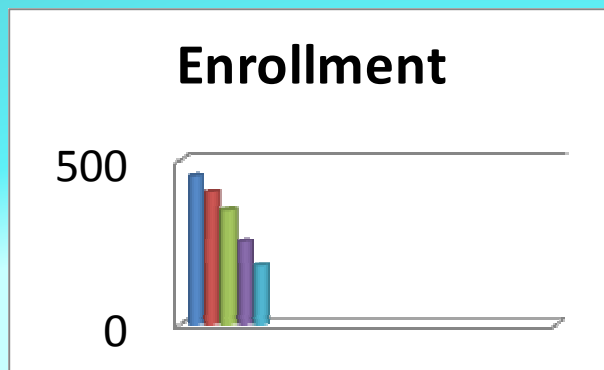


School Academic Program Requirements



One third Excess

Excess Classroom
Space

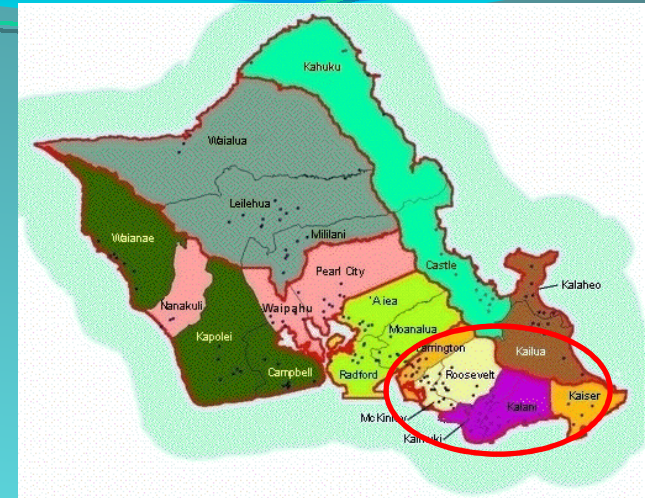


- Enrollment decline with staff reductions impact quality of education delivered
- Adjacent school can accommodate without excessive investment

Clusters of schools to be studied

- **Honolulu Complex Areas**

- Hahaione, Kamiloiki, Koko Head
- **Aina Haina, Wailupe Valley**
- Aliiolani, Liholiho, Liliuokalani, Palolo, Waialae, Wilson
- Jarrett, Kaimuki Middle, Washington
- Central, Kawananakoa, Stevenson
- Kaiulani, Lanakila, Likelike, Maemae, Nuuanu
- Fern, Kaewai, Kalihi, Kalihi Kai, Kalihi Uka, Kalihi Waena, Linapuni, Puuhale



Clusters of schools to be studied

- Central Complex Areas

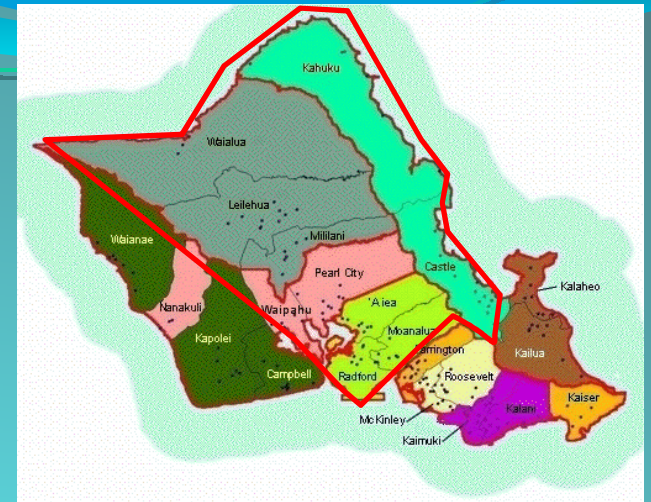
- Moanalua Elem, Red Hill, Shafter
- Haleiwa, Waialua Elem, Waialua High & Int.

- Leeward Complex Areas

- Pearl City elementary schools

- Windward Complex Areas

- Enchanted Lake, Kaelepulu, Keolu
- Kaneohe area elementary schools
- **Waiahole, Kaaawa, Hauula**



Clusters of schools to be studied

- Hawaii Complex Areas
 - Hilo area elementary schools
 - Honokaa Elem, Honokaa High & Int., Laupahoehoe, Pauuilo
 - Kohala schools
 - Honaunau, Hookena
- Maui Complex Areas
 - Upcountry elementary schools
 - **Keanae School**
 - **Molokai schools**
- Kauai Complex Area
 - South & West Kauai elementary schools

LINDA LINGLE
GOVERNOR



PATRICIA HAMAMOTO
SUPERINTENDENT

**STATE OF HAWAII
DEPARTMENT OF EDUCATION**

P.O. BOX 2380
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

January 2, 2009

The Honorable Donna Mercado Kim, Chair
Senate Committee on Ways and Means
The Twenty-Fifth Legislature
State Capitol, Room 210
Honolulu, HI 96813

Dear Senator Kim:

Enclosed are the budget briefing documents as required for the 2009 Legislative Session.

These include: Narrative, Mission Statement, Organizational Charts, Worksheet 1 (budget by divisions for FY09 and FY10), Table 1: Department Functions, Table 2: Program ID Listing of Major Activities, Table 3: Biennium Budget Reductions, Table 4: Biennium Budget Additions, Table 5: Restrictions, Table 6: Program Performance Results, and Other Sources of Revenue.

Also included are testimony on the Operational Budget by Program ID and the Capital Improvement Program (CIP) Budget and the following attachments: Attachment 1: Department-Wide Summary Information, Attachment 2: FY09 Proposed Emergency Requests, Attachment 3: Program ID Totals, Attachment 4: Budget Decisions, Attachment 6: Expenditures Exceeding Federal Fund Ceiling, Attachment 7: Transfers, and Attachment 8: CIP Summary.

Attachment 5: Vacancy Report is not yet complete, and will be transmitted as soon as it is available.

Very truly yours,

A handwritten signature in cursive script that reads "Patricia Hamamoto".

Patricia Hamamoto
Superintendent

PH:ch

Enclosures

c: Board of Education
Barry Fukunaga, Chief of Staff, Governor's Office
Budget Branch

**REMARKS BY GARRETT TOGUCHI, CHAIRPERSON
HAWAII STATE BOARD OF EDUCATION
TO THE SENATE COMMITTEE ON WAYS AND MEANS
FRIDAY, JANUARY 9, 2009**

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

Good afternoon. I am Garrett Toguchi, Chair of the Board of Education (Board). On behalf of the Board, thank you for the opportunity to present the Board's testimony before you.

Every year, there's a certain dynamic and a certain rhythm as session approaches. This year, there's a steady quiet and a distinct seriousness as we begin this 2009 Regular Session. This feeling is felt not only in our communities. It is a feeling that is felt in our schools and libraries.

DOE and HSPLS Operating Budgets

It was only last May 2008 when the "first" of several budget cuts arrived at our doorsteps. By the time the 2008 Legislature adjourned, the Department of Education's (Department or DOE) general fund operating appropriation had been reduced by \$10.3 million for Fiscal Year 2008-2009. The Hawaii State Public Libraries System (HSPLS) took a \$900,000-plus reduction to its operating budget for the same fiscal year.

In determining where and what to cut, the Board made it clear to the Department that the nearly \$10.3 million budget reduction was to be directed away from the school level. In fact, principals have received the funding needed to implement their schools' Academic and Financial Plans for Fiscal Year 2008-2009. In short, the reductions affected neither the Weighted Student Formula nor school-level categorical programs.

By the time summer arrived, the economy had turned further south. In June, the Governor imposed a four percent budget restriction on *all* state departments for Fiscal Year 2008-2009 general fund appropriations.

So began the work to identify four percent, or \$9.3 million, in discretionary general fund operating expenses from the DOE budget. Bear in mind that this \$9.3 million restriction to the DOE budget was in addition to the \$10.3 million reduction taken earlier. In meeting the four percent mandate, HSPLS incurred a nearly \$1.2 million budget restriction, which was in addition to the \$900,000 reduction already taken from the HSPLS budget prior to the 2008 legislative adjournment.

In determining its cuts, HSPLS made every effort to avert layoffs or freezing of HSPLS vacant positions, ensure public service hours remain unchanged and library programs and services are continued, and preserve the health, safety, and security of library patrons and employees.

By September 2008, more budget cuts were in store. *All* state departments were directed to submit their individual Executive Budget Requests for the 2009-2011 Fiscal Biennium that reflected mandatory reduction scenarios of 10 percent, 15 percent, and 20 percent.

In the end the Board approved a DOE Operating Budget Request that reflected up to a near 15 percent reduction, or \$45.6 million, for Fiscal Biennium 2009-2011. The budget proposal reflected a reduction of 239.5 FTE (full-time equivalent) positions, as well as cuts to state and complex area programs and services. Again, given the time available, every effort was made to avert cuts from schools and classrooms. Weighted Student Formula funds were not reduced under the Board-approved DOE Operating Budget Request.

In arriving at the budget cuts, the Board and the Department held public meetings to receive comment from the community. The Department also hosted an online survey to solicit input from the public. Again, the budget reductions and restrictions were intended to have as minimal an effect as possible on school-level operations. Instead, the budget cuts were primarily sustained at the state and complex area levels.

The Board approved a 10 percent budget cut for HSPLS. The Board recognized that if more than a 10 percent budget cut was taken, the public library system would have difficulty functioning at a decent level. A 15 percent budget cut to the

HSPLS operating budget would necessitate elimination of library personnel and very likely the closing of several libraries.

DOE and HSPLS CIP Budgets

The Board approved the DOE's CIP Biennium Budget Request for Fiscal Biennium 2009-2011. The major components of the CIP biennium budget are the repair and maintenance of existing facilities, upgrades to existing schools, compliance projects, and additional classrooms. The Board also approved HSPLS's CIP Budget Request that included funds for Kohala Public Library, Manoa Public Library, and ADA compliance.

Recent news affirms more tough times ahead. The Board, Department, and HSPLS recognize the impact of the budget restrictions and reductions beyond the current fiscal year and biennium.

For charter schools, the Board approved *transmitting* the Charter Schools' Operating and CIP Budget Request for the 2009-2011 Fiscal Biennium to the Legislature.

In closing, here are some final thoughts the Board would like to convey:

- All three budget reduction scenarios—10 percent, 15 percent, and 20 percent—were considered and weighed. However, to prevent gaps in education, provide some assurance of a continuum of library services

within the community, and avert the eroding of educational opportunities to students, the Board reluctantly decided on a near 15 percent budget reduction to the DOE budget and a 10 percent budget reduction to the HSPLS budget.

- For the most part, vertical cuts (*deleting entire programs*), rather than horizontal cuts across many programs, were deemed more fiscally prudent. Cutting programs in their entirety, rather than diluting programs across-the-board, led to internal efficiencies to remove duplication, merge like programs, assess program value, and ensure alignment with the goals and vision of the Board and strategic plans of the Department and HSPLS.
- Cuts to DOE's operating budget were aimed at leaving school-level programs intact as much as possible. The Weighted Student Formula was also excluded from the budget cuts. Instead, state and complex area levels bore the brunt of the cuts. Every attempt was made to minimize the effects of the budget cuts at the school level.
- Bear in mind that while budget cuts may not be made directly at the school-level, cuts at the state or complex area levels affect student achievement at the school level. For example, cuts to professional development and training have a direct impact on the quality of teaching and learning in classrooms and leadership at the school level. Cuts to restructuring programs at the state level most certainly affect the integrity of a strong accountability system at all levels of the education system.

- There is a point where the state level and complex areas can no longer sustain further cuts without eroding essential school-level support. Furthermore, the delivery of programs and services to the school level will be compromised without a sound educational support structure at the state and complex area levels.
- Besides looking at cost-cutting measures, the DOE and HSPLS look forward to economic stimulus efforts, particularly in the area of moving CIP construction projects forward. At the same time, the DOE has convened task forces to look at the feasibility of school consolidation or closure, and has proposed several cost-saving scenarios that require negotiations with the unions. Both DOE and HSPLS continue to look at ways to cut costs internally.
- Education *is* costly. But the alternative to not funding education adequately is far costlier to student learning and achievement. The \$2 billion education budget that the public hears about reflects the cost it takes to educate students. However, of this \$2 billion budget, about \$650 million of the total budget for Fiscal Year 2009-2010 reflects DOE employee benefits, debt service, and risk management. These are costs that are not under DOE control. Debt service, fringe, and risk management are costs that are reflected in the DOE budget but are “passed through” the DOE budget to the Department of Budget & Finance (B&F) for processing.

It should be noted that the DOE and the University of Hawaii are the only two state agencies in which debt service, fringe, and risk management are "pass-through" cost items that are reflected in their individual budgets but are transferred to B&F. This practice does not give the public nor decision makers a clear comparison or consistent depiction of the budgets across state agencies.

- Education is really about providing a *continuum* of quality educational services, programs, and opportunities to kids and our communities through our schools and libraries. While the fiscal challenges of our times call upon cost-cutting and economic measures, there is no "stay" for education. Education can't be put on hold until better days come our way.

We will continue to look at these challenging economic times as opportunity to increase efficiencies and explore ways to maximize resources in order to maintain a level of educational services for students to excel.

The Board looks forward to working with you in this upcoming session. Thank you very much for allowing me to provide comments on behalf of the Board.

#####

**DEPARTMENT OF EDUCATION
FISCAL BIENNIUM 2009-2011 BUDGET
INFORMATIONAL BRIEFING
SENATE COMMITTEE ON WAYS AND MEANS
JANUARY 9, 2009**

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State of Hawaii
Department of Education
2009 Budget Briefing
January 2009

Current economic and fiscal conditions are affecting the Department of Education's operations in many ways.

Reduced resources. The Department's executive operating budget for FY 2009-10 has been reduced by \$55.34 million since FY 2007-08, not including the changes to the "pass-through" funds for debt service, fringe costs, and risk management which are shown in the Department's budget. The impacts began in FY 2008-09, with a \$10.2 million reduction to the operating budget, and a \$9.3 million executive restriction on expenditures in the current fiscal year. The Department has been able to manage these reductions without impacting the schools' Weighted Student Formula allocations, by reducing state and complex area programs and by reducing some categorical programs, which are outside the WSF.

Reorganizations. The state offices of Fiscal Services (OFS) and Curriculum and Student Support Services (OCISS) have proposed reorganizations due to position reductions. Responsibility to provide some services to schools, such as fiscal training and monitoring of implementation of student support services, will be shifted to the complex areas. The Office of School Facilities and Support Services (OSFSS) is also proposing a reorganization, but mainly for "housekeeping" purposes to continue to align positions and functions appropriately, not due to position reductions.

Expenditure delays. The Governor's Amended FY09 Budget Execution Policies and Instructions have resulted in delays in hiring to fill vacancies and purchase textbooks and equipment. Executive Memorandum No. 08-05 was received on August 29, 2008, and in less than 4 months over 190 requests for Governor's approval for hiring, procurement, and travel have been submitted. To date, 120 have been returned. The Governor has agreed to exempt the Department from her approval requirements to fill critical school and complex-level positions that were not originally exempted, including principals, vice-principals, custodians, various therapists, and special education educational assistants. Due to the impact on school operations of vacant clerical positions at schools, the Department plans to submit a request to add school-level clerical positions to her list of exemptions.

Projected program shortfalls. Due to the increased cost for fuel, the Department projected shortfalls for FY 2008-09 through FY 2010-11 in utilities, student transportation, and school food services. For FY 2008-09, the Board of Education approved using most of the available discretionary federal funds to

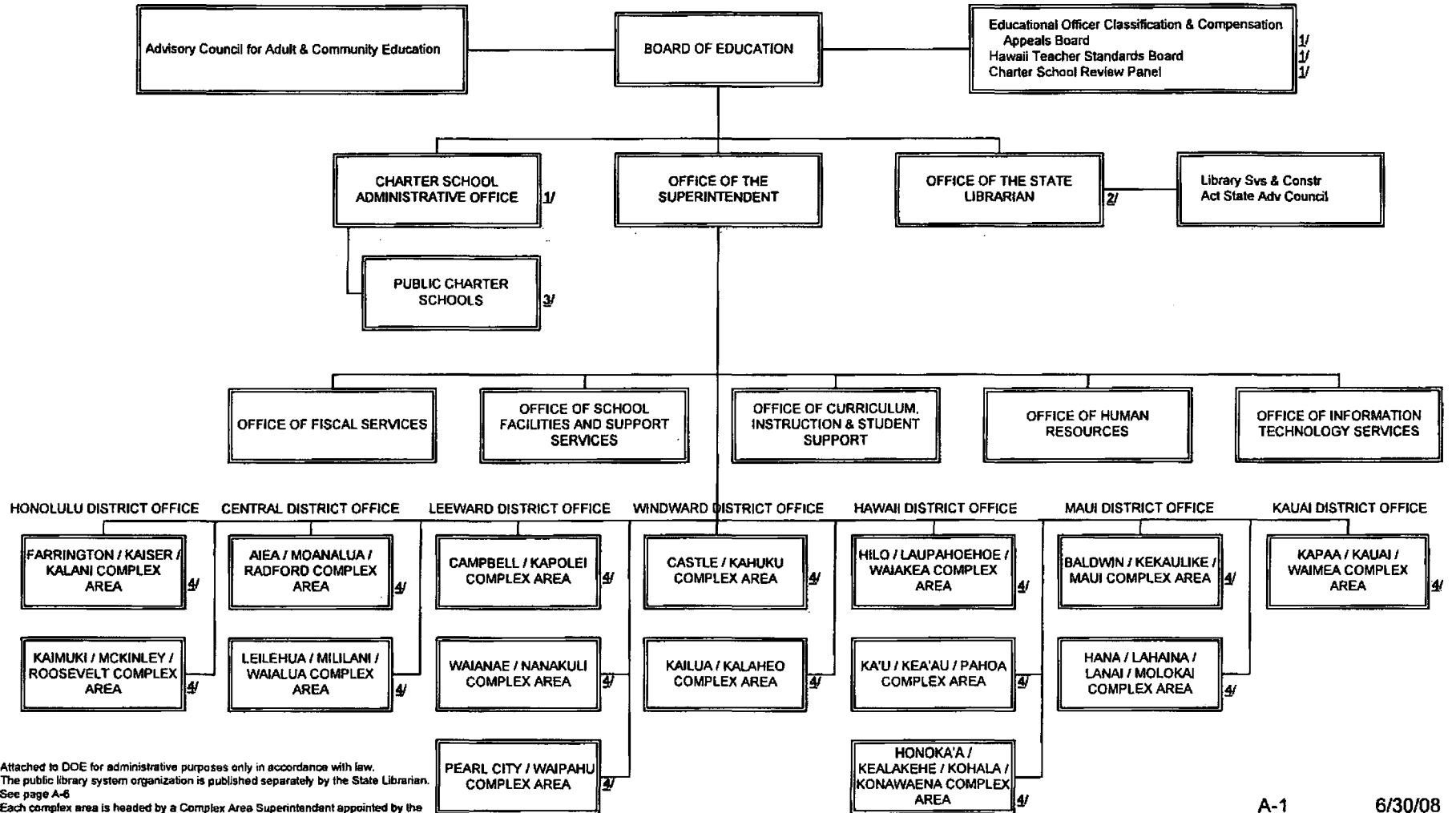
help cover these shortfalls. Although the price of oil has recently fallen, the Department is closely tracking the expenditures and balances in these programs, and continues to implement measures to conserve electricity and water.

Internal cost-savings measures. Effective July 1, 2008, the Superintendent restricted out-of-state travel, imposed a hiring freeze on state offices, and prohibited the use of general funds on food for employee conferences and meetings. In October a 5% restriction was taken from supply and equipment funds at state and complex area offices, and in November an additional 10% restriction was imposed on all non-salary funds from state and complex area offices to provide resources to meet shortfalls. Casual, part-time, and temporary positions were scrutinized for fiscal viability. Contract extensions beyond the current fiscal year are now subject to approval of the Superintendent or the Chief Financial Officer. A moratorium has been placed on voluntary workshops beginning January 2009. The impact of these cost-savings measures has been a decrease in Neighbor Island travel, an increase in the number of meetings held via teleconference and videoconference, increased reliance on technology for communication and collaboration, a reduction in upgrades to office equipment, and a reduction in professional development opportunities. In the effort to reduce travel costs, Board of Education general business meetings in November and December 2008 were held on Oahu and Board community meetings were held at various school sites on the Neighbor Islands. Besides testifying before the Board, the public was encouraged to submit testimony electronically.

Mission Statement: The Hawaii Department of Education, in partnership with the family and the community, is committed to having all public school graduates achieve the General Learner Outcomes and content and performance standards in order to realize their individual goals and aspirations. High school students will have opportunities, not limited by time, for college-level coursework and program endorsements to prepare them to be successful in a global society. Therefore, all graduates will be fully prepared for post-secondary education and/or careers and their roles as responsible citizens.

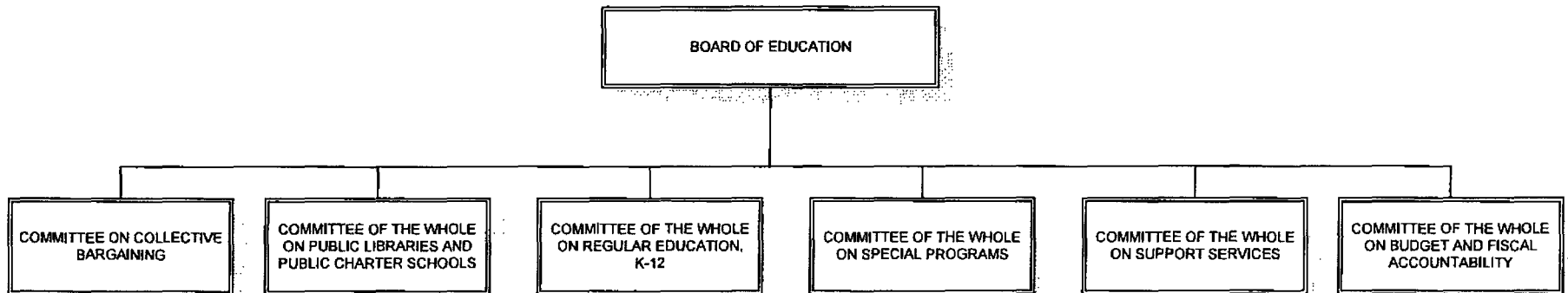
Please refer to the attachments for organization charts, position details, department functions, major activities, budget reductions and additions, restrictions, other sources of revenue, the operational budget, and the Capital Improvement Program budget.

STATE OF HAWAII
DEPARTMENT OF EDUCATION
ORGANIZATION CHART



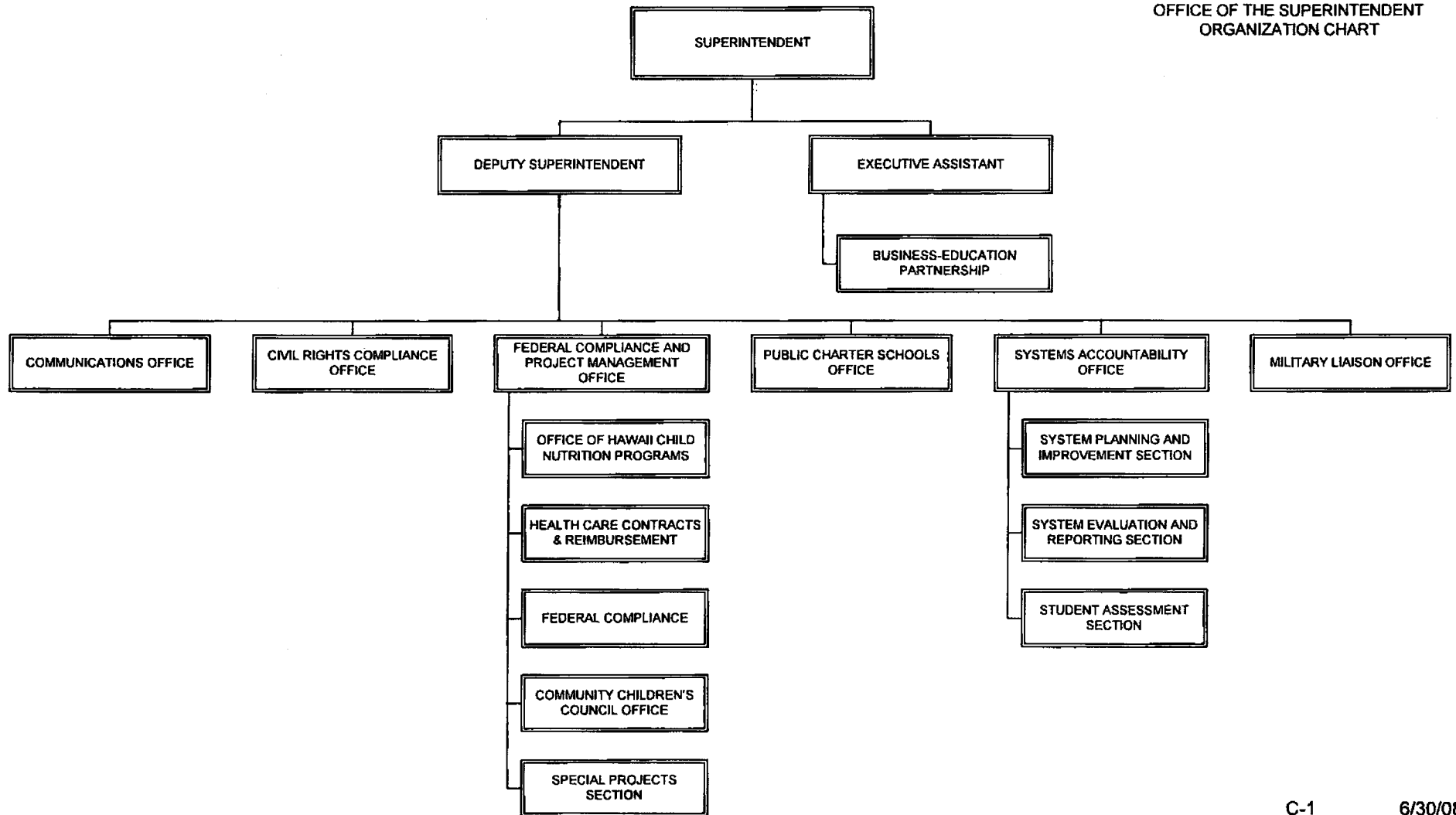
1/ Attached to DOE for administrative purposes only in accordance with law.
2/ The public library system organization is published separately by the State Librarian.
3/ See page A-6
4/ Each complex area is headed by a Complex Area Superintendent appointed by the Superintendent of Education and approved by the Board of Education.

STATE OF HAWAII
DEPARTMENT OF EDUCATION
BOARD OF EDUCATION
ORGANIZATION CHART



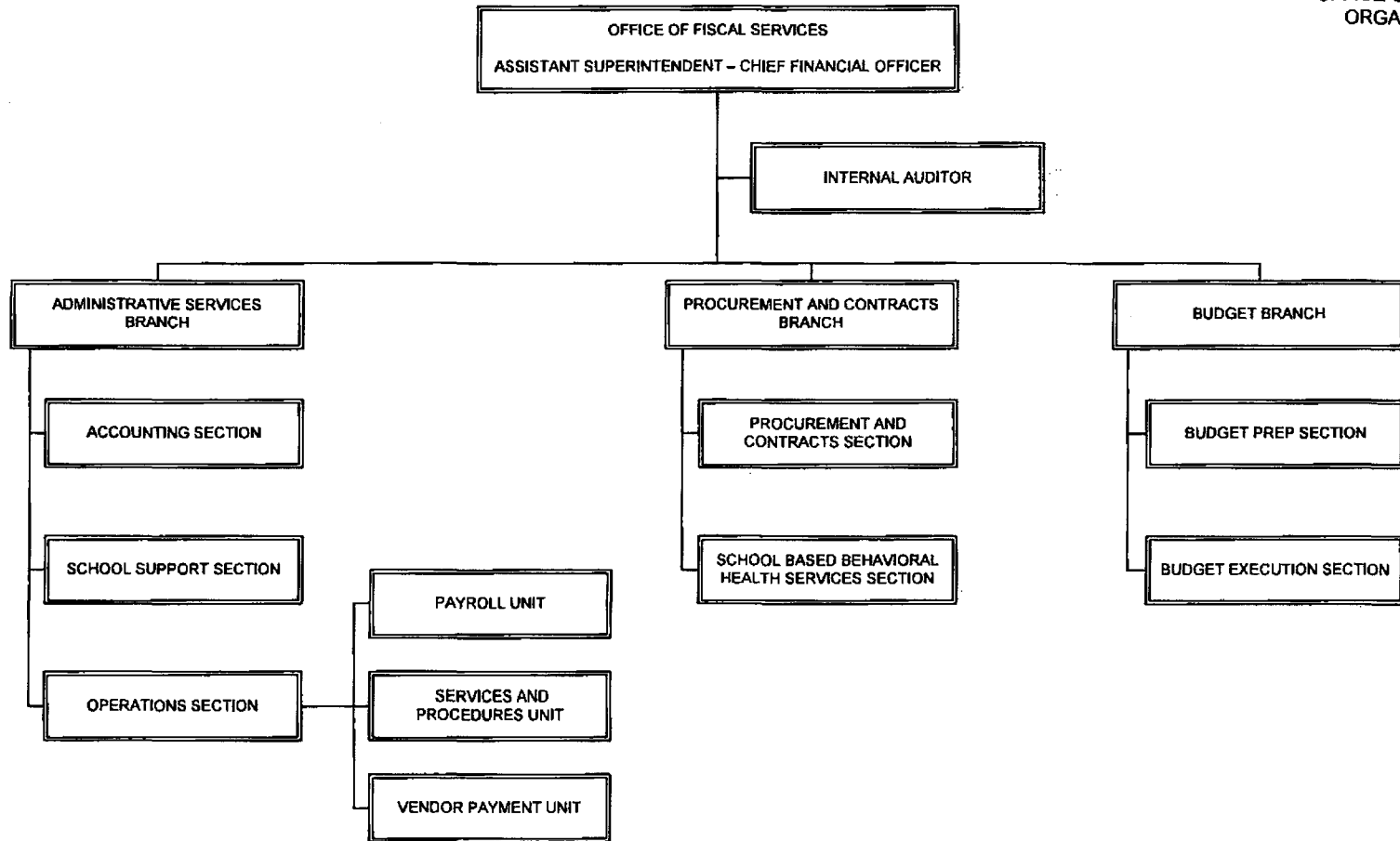
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STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 ORGANIZATION CHART



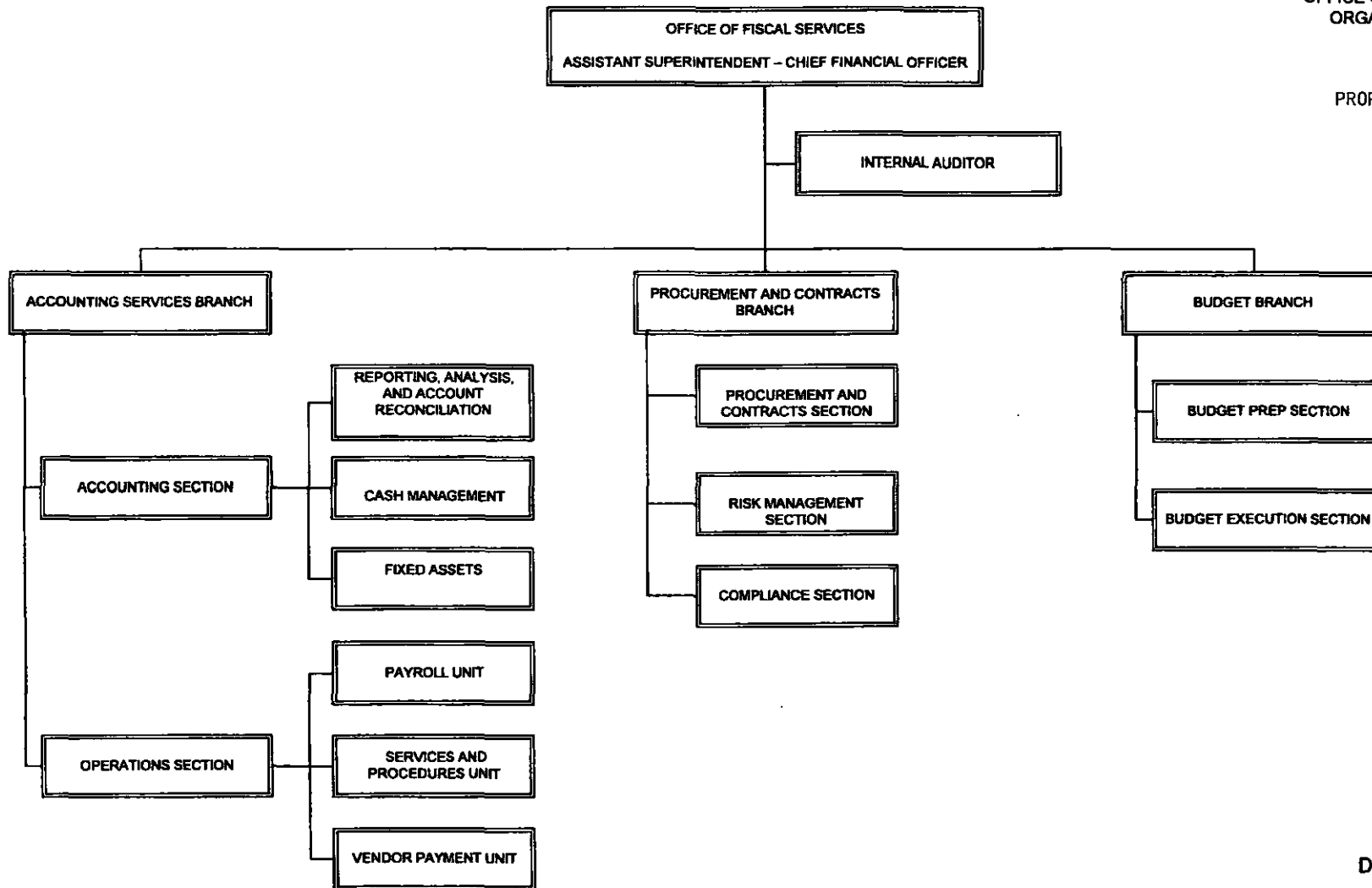
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STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF FISCAL SERVICES
ORGANIZATION CHART

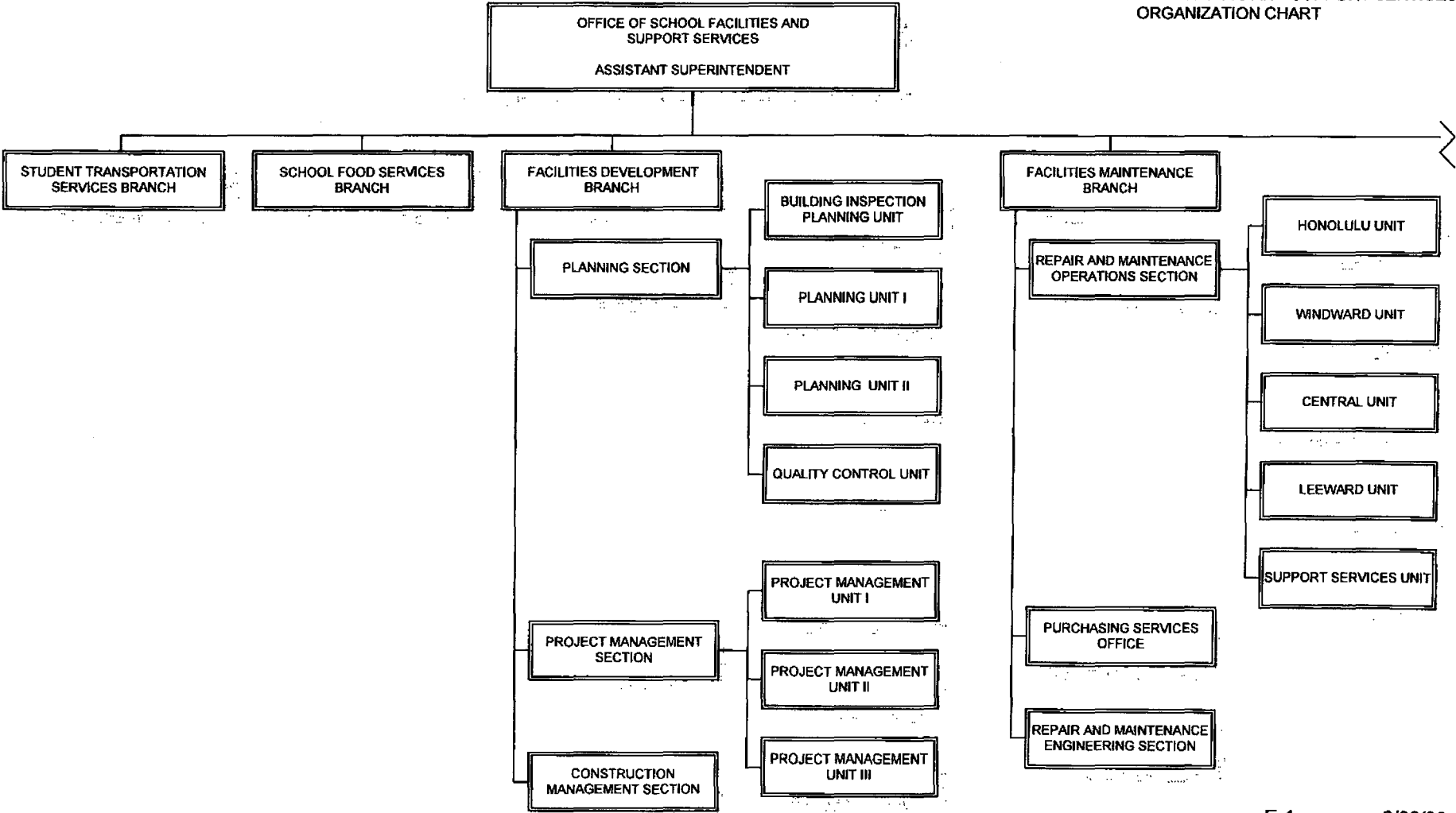


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF FISCAL SERVICES
ORGANIZATION CHART
DRAFT

PROPOSED 07/01/09

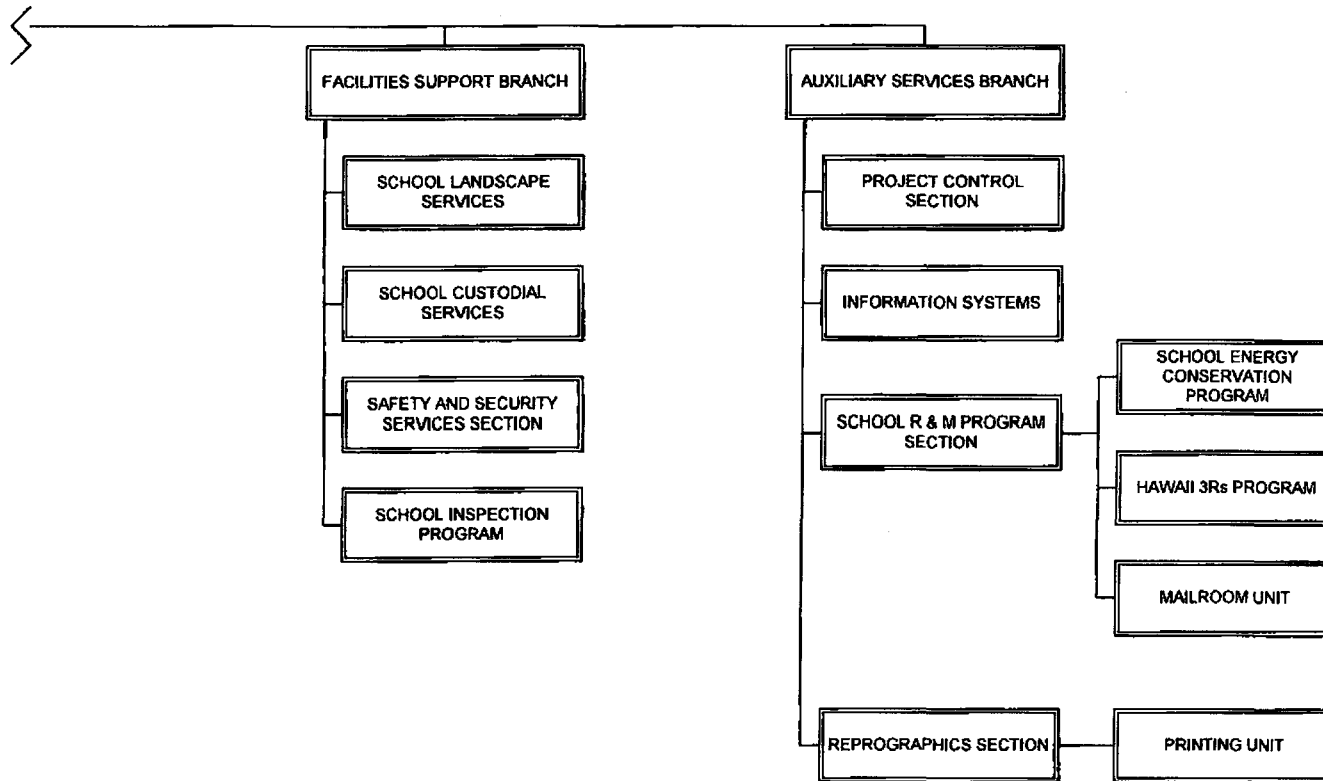


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 ORGANIZATION CHART



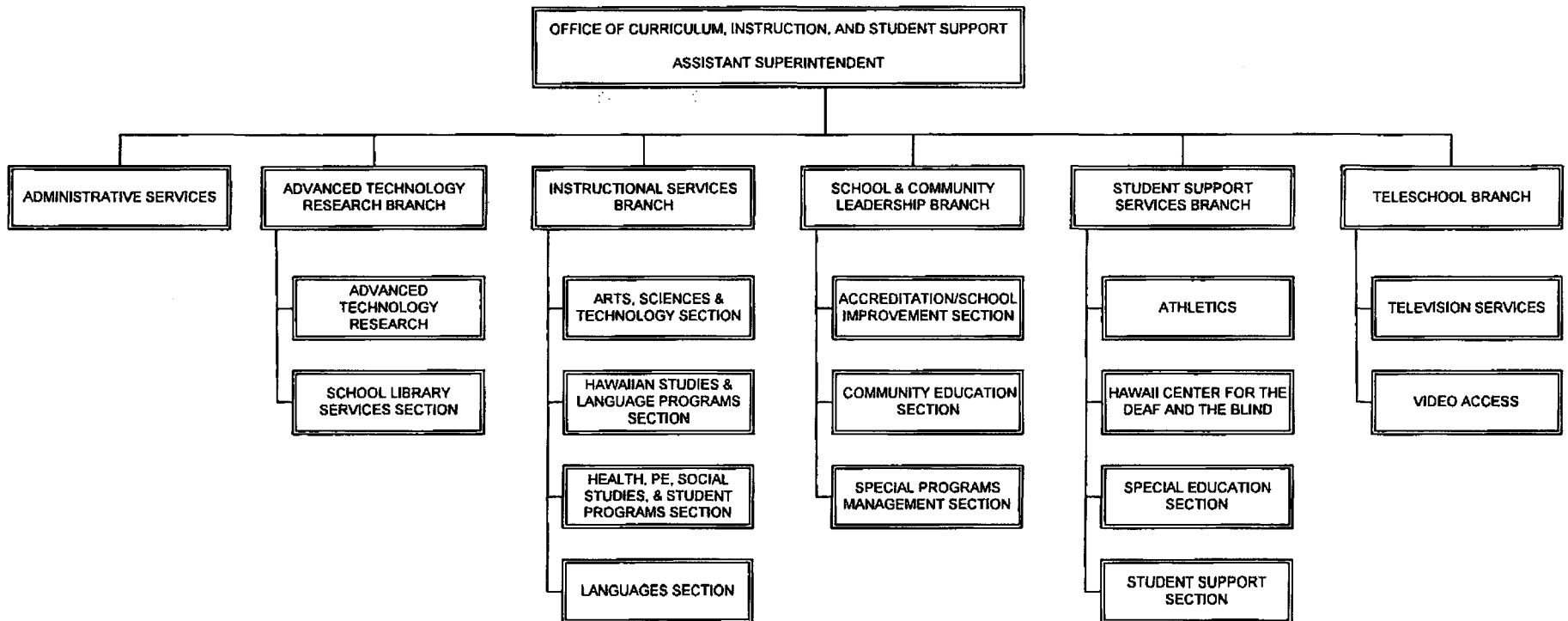
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STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
ORGANIZATION CHART



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STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
 ORGANIZATION CHART



6

OFFICE OF CURRICULUM, INSTRUCTION, AND SUPPORT SERVICES

Proposed 7/01/09

Office of Curriculum, Instruction and Student Support (OCISS)
 This office is a flexible organization which supports system-wide accountability, systems requirements, standards-based curriculum, instruction, and student support. This includes primary responsibility for coordination and implementation of the Department's initiatives to meet the requirements for state and federal mandates. The office is under the direction of the Assistant Superintendent; the responsibilities of the office are performed by the Student Support Branch and Curriculum and Instruction Branch.

Special Programs Management Administration
 Special Programs Management Administration monitors federal program requirements, develops and maintains implementation procedures, committees and monitors the implementation of federal education formula grant programs. The office coordinates and assists with the integration of matching federal education grant programs with curriculum, instruction, student support and to provide leadership and technical assistance to schools, complex areas, and charter schools.

Student Support Branch (SSB)
 This branch provides leadership, support, and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support.

Curriculum and Instruction Branch
 The branch supports schools and complex areas through the research and development of standards-based education for all students. The branch develops guidelines and procedures and provides technical assistance and support for implementation. The branch monitors organizational effectiveness in meeting state and federal mandates for student achievement and school improvement.

Extended Learning Opportunities and Student Support
 This section provides support for the development and implementation of expanded learning opportunities that include the use of instructional technologies, multimedia resources and non-traditional environments and/or school day.

- Gifted & Talented
- Non-School Hour Programs
- 21st Century Instructional Technologies
- Student Activities

Comprehensive Student Support Services
 This section provides a focused and responsive system of supports to strengthen the social, emotional and physical well-being of all students and their families and communities to impact student achievement.

School Based Behavioral Health

- Primary/Secondary Prevention Intervention
- Diagnostic Support
- Positive Behavioral Support
- 504/Home Hospital

No Child Left Behind - School Improvement Programs
 This section provides coordination and technical oversight on the State Framework for School Improvement and Title I grant administration to schools, complex areas, and state offices of the

Title I

Arts/ies
 This section provides statewide leadership for and the coordination of the interdisciplinary arts/ies program by serving as consultant and liaison to the public school district arts/ies specialists and main point-of-contact between OCISS and the complex areas.

School Literacy Improvement and Innovation
 This section provides leadership and research through the development of standards-based curriculum, assessment and instructional tools/resources that support literacy and innovations in content areas.

- Language Arts
- Science
- Mathematics
- Social Studies
- Health/PE
- Fine Arts
- World Languages
- Career and Technical Education
- Literacy Program Supports
- Standards Resource Development

Special Education
 This section ensures that all children/youth with disabilities have available a free appropriate public education. This section ensures that the rights of children/youth with disabilities and their parents are protected, and monitors, enforces and reports on the implementation of federal and state special education requirements.

SPED Compliance/Procedures

- Autism
- State Improvement Grants

School Improvement and Redesign
 This section provides support through the research and dissemination of innovative product/ies practices and dynamic technical assistance to continuously improve school quality and performance.

R-30 Support

- Program Date
- School Improvement Team

Hawaiian Education Programs
 This section provides the resources needed to fully implement the goals and objectives of Hawaiian education to include the study of Hawaiian culture, history, and language in the public schools along with the achievement of the Hawai Content and Performance Standards.

Hawaiian Language and Culture

OFFICE OF HUMAN RESOURCES
ASSISTANT SUPERINTENDENT

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF HUMAN RESOURCES
ORGANIZATION CHART

EMPLOYEE SAFETY & SECURITY
SECTION

PERSONNEL MANAGEMENT BRANCH

RECRUITMENT SECTION

RECLASSIFICATION UNIT

EMPLOYEE BACKGROUND
CHECK UNIT

TROOPS TO TEACHERS
UNIT

CLASSIFICATION &
COMPENSATION SECTION

RECORDS & TRANSACTIONS
SECTION

SUBSTITUTES UNIT

CERTIFICATED PROS

PERSONNEL ASSISTANCE BRANCH

LABOR RELATIONS SECTION

NEGOTIATIONS SECTION

BENEFITS SECTION

WORKERS' COMPENSATION
UNIT

EMPLOYEE BENEFITS UNIT

PERSONNEL DEVELOPMENT BRANCH

TRAINING & CERTIFICATION
SECTION

TECHNOLOGY INTEGRATION
& EVALUATION

INDUCTION, MONITORING &
PROFESSIONAL DEVELOPMENT
SECTION

EVALUATION & AWARDS SECTION

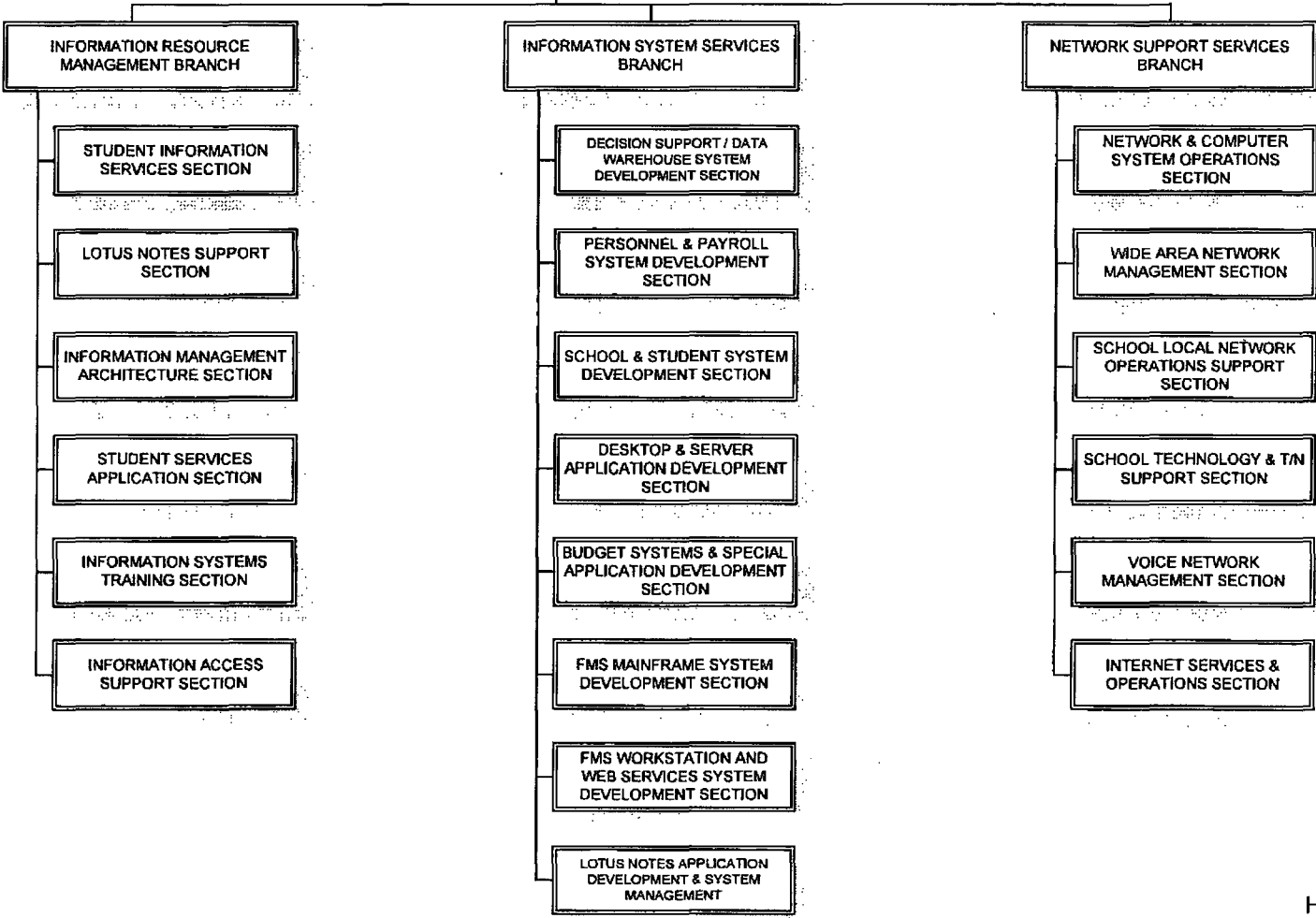
MANAGEMENT SUPPORT
SERVICES SECTION

PROFESSIONAL DEVELOPMENT &
EDUCATIONAL RESEARCH
INSTITUTE

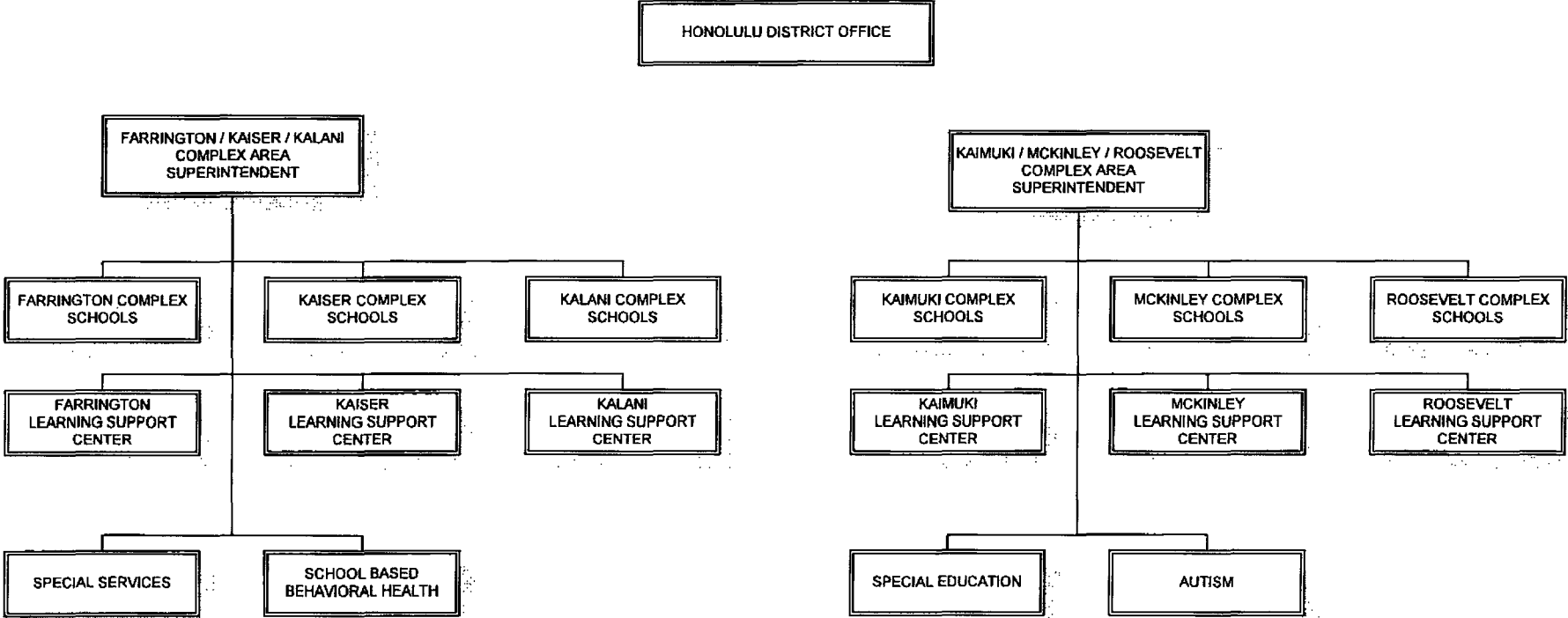
CLASSIFIED PROS

OFFICE OF INFORMATION TECHNOLOGY SERVICES
ASSISTANT SUPERINTENDENT

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF INFORMATION TECHNOLOGY SERVICES
ORGANIZATION CHART

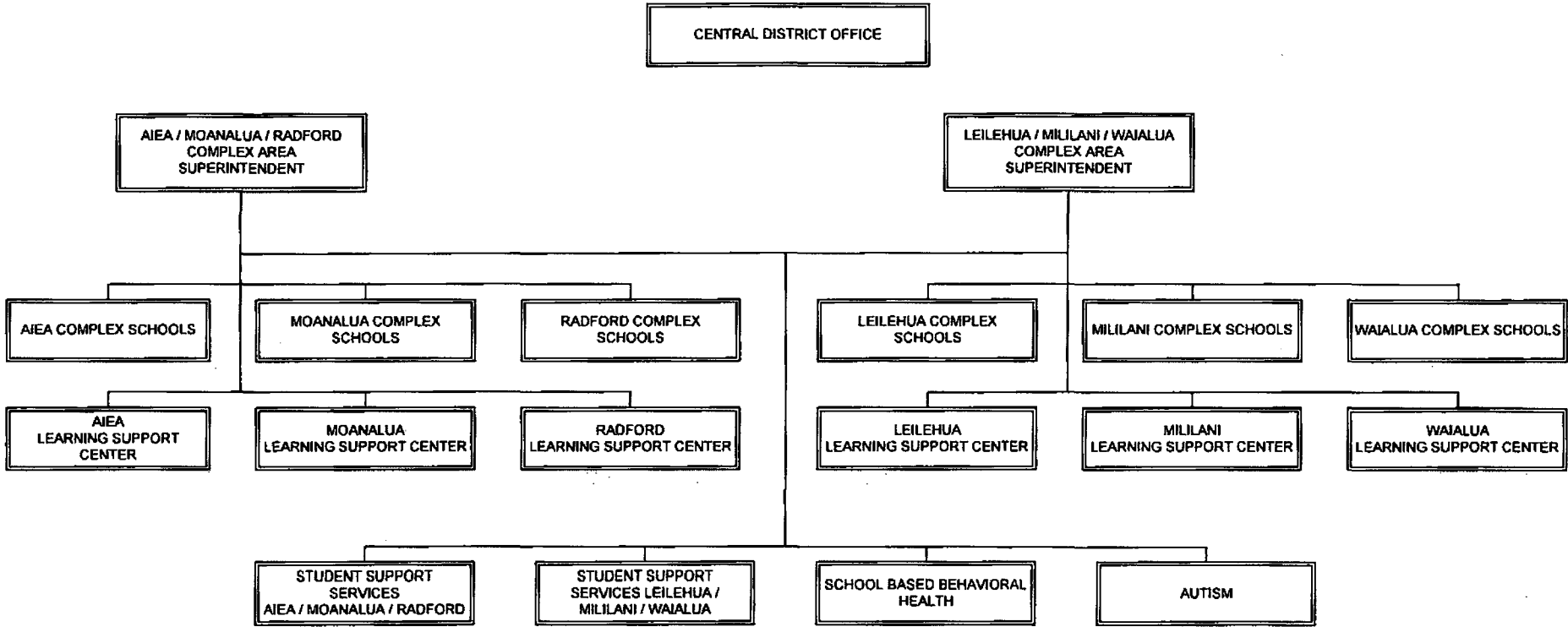


STATE OF HAWAII
DEPARTMENT OF EDUCATION
HONOLULU DISTRICT OFFICE
ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 CENTRAL DISTRICT OFFICE
 ORGANIZATION CHART

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STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 LEEWARD DISTRICT OFFICE
 ORGANIZATION CHART

LEEWARD DISTRICT OFFICE

CAMPBELL / KAPOLEI
 COMPLEX AREA
 SUPERINTENDENT

CAMPBELL COMPLEX
 SCHOOLS

KAPOLEI COMPLEX
 SCHOOLS

CAMPBELL
 LEARNING SUPPORT
 CENTER

KAPOLEI
 LEARNING SUPPORT
 CENTER

STUDENT SUPPORT SERVICES
 CAMPBELL / KAPOLEI

WAIANAЕ / NANAKULI
 COMPLEX AREA
 SUPERINTENDENT

WAIANAЕ COMPLEX
 SCHOOLS

NANAKULI COMPLEX
 SCHOOLS

WAIANAЕ
 LEARNING SUPPORT
 CENTER

NANAKULI
 LEARNING SUPPORT
 CENTER

SCHOOL BASED BEHAVIORAL
 HEALTH

PEARL CITY / WAIPAHU
 COMPLEX AREA
 SUPERINTENDENT

PEARL CITY COMPLEX
 SCHOOLS

WAIPAHU COMPLEX
 SCHOOLS

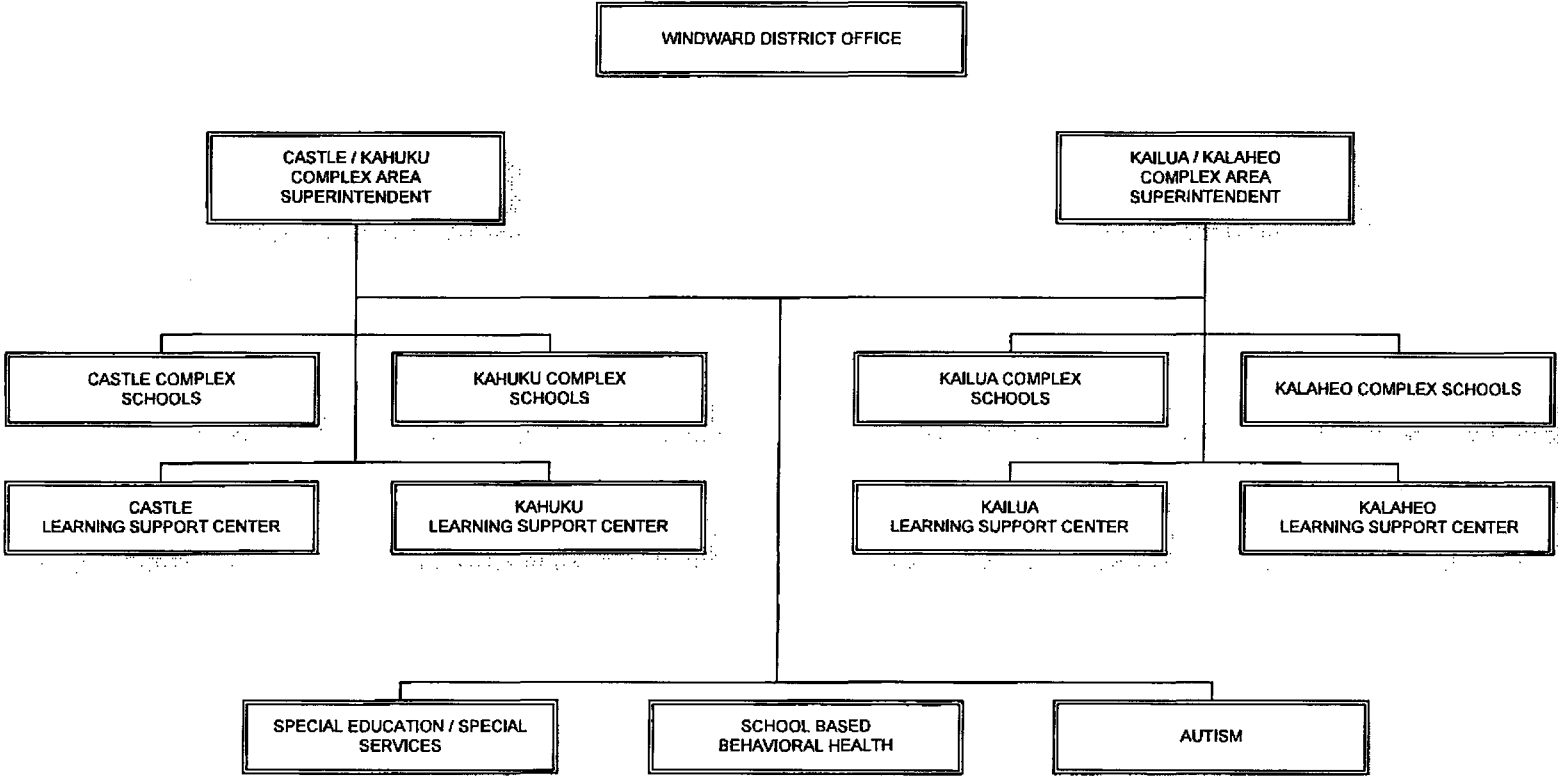
PEARL CITY
 LEARNING SUPPORT
 CENTER

WAIPAHU
 LEARNING SUPPORT
 CENTER

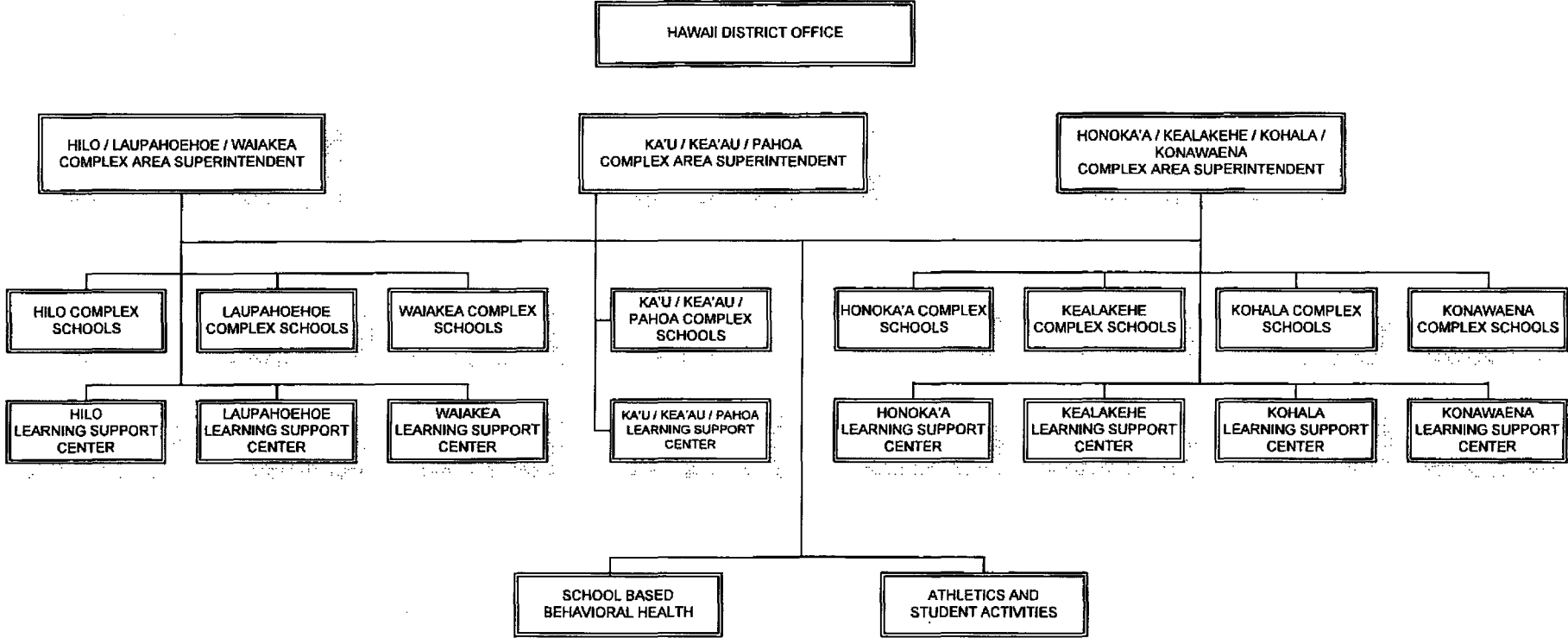
STUDENT SUPPORT SERVICES
 PEARL CITY / WAIPAHU

AUTISM

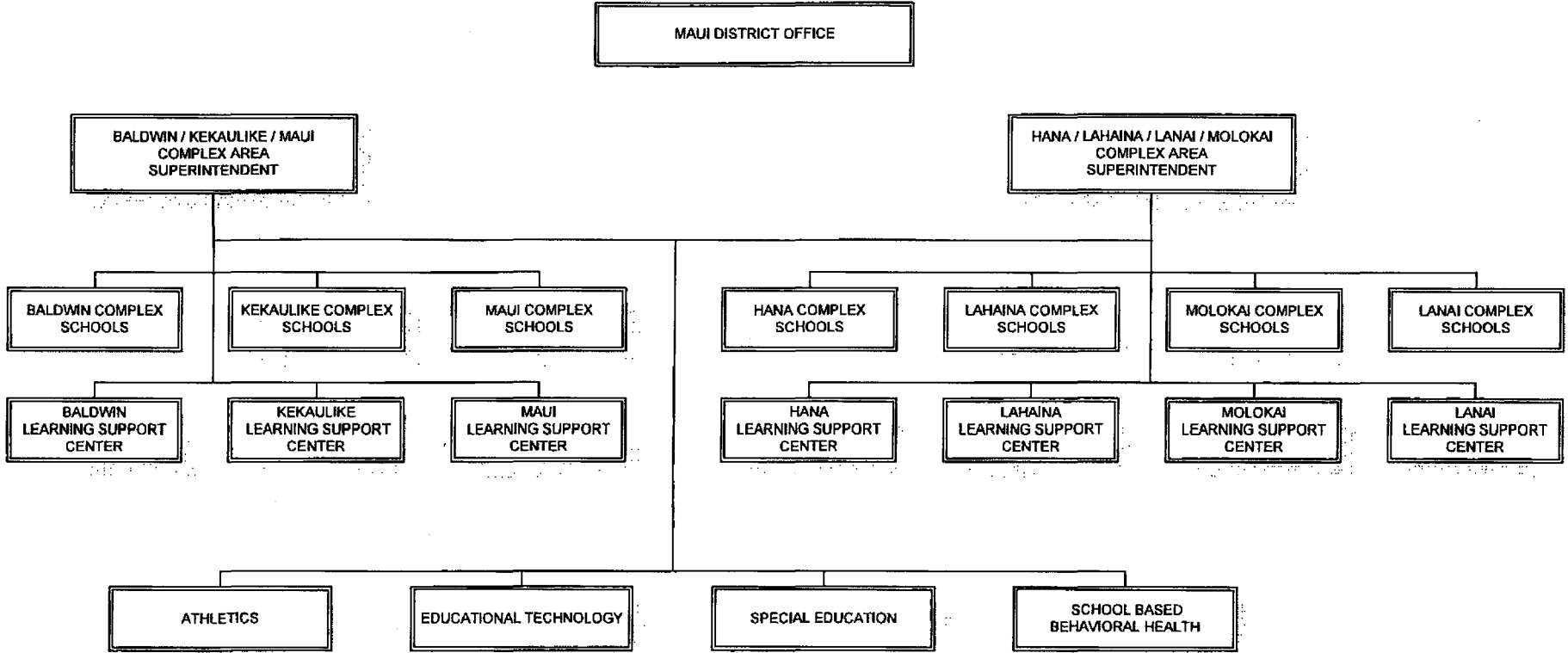
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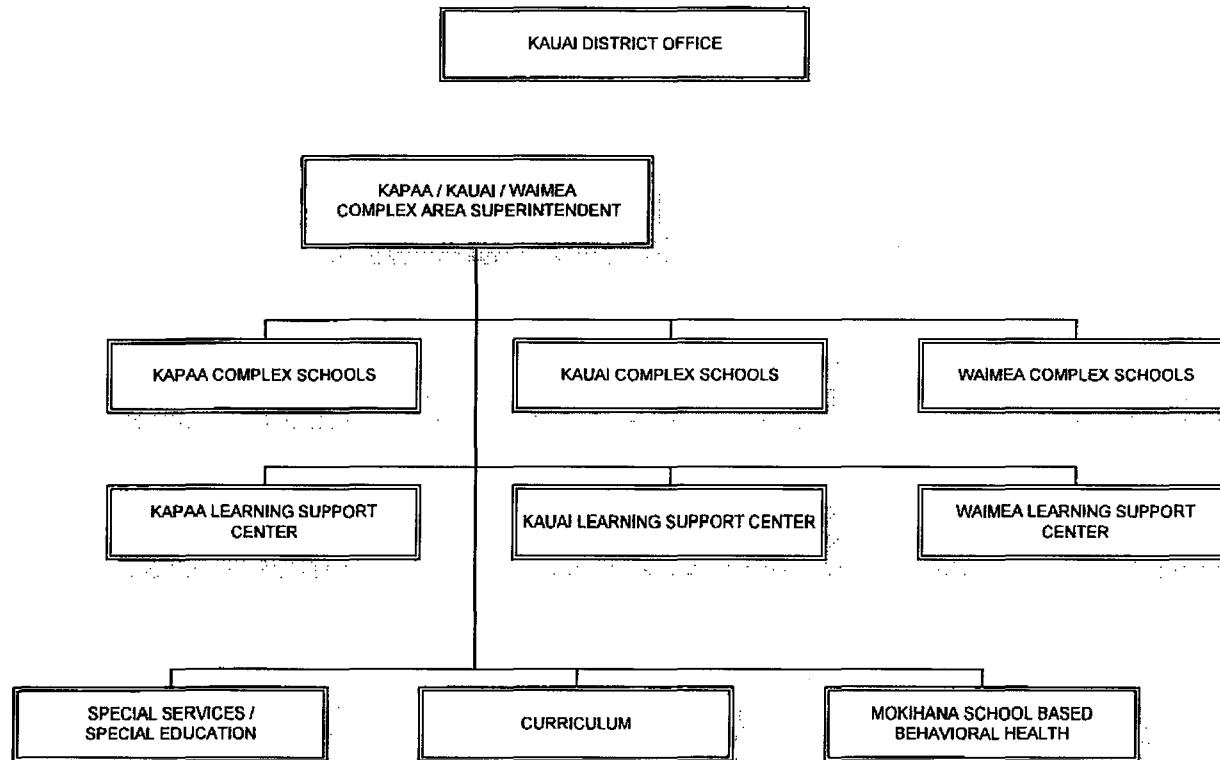
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 HAWAII DISTRICT OFFICE
 ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF EDUCATION
MAUI DISTRICT OFFICE
ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF EDUCATION
KAUAI DISTRICT OFFICE
ORGANIZATION CHART



Worksheet 1
 Funding Levels for Divisions/Branches
 Based on Allocation by Program

<u>Division or Branch Name</u>	<u>FY09 (P)</u>	<u>FY09 (T)</u>	<u>FY09 \$\$\$</u>	<u>FY10 (P)</u>	<u>FY10 (T)</u>	<u>FY10 \$\$\$</u>	<u>MOF</u>
Board of Education	8.00	0.00	739,925	8.00	0.00	641,004	A
Office of the Superintendent	47.00	11.00	10,212,658	51.00	1.00	9,486,866	A
	0.00	1.00	161,000	0.00	1.00	161,000	N
	0.00	0.00	2,000,000	4.00	0.00	4,000,000	W
Office of Fiscal Services	100.00	10.00	5,697,157	89.00	0.00	5,229,721	A
Office of Business Services	295.50	1.00	29,344,360	294.50	1.00	30,822,327	A
(Office of School Facilities & Support Services)	8.00	0.00	499,570	8.00	0.00	559,338	B
	0.00	10.00	670,219	0.00	12.00	700,000	N
	4.00	2.00	10,420,625	4.00	2.00	10,420,625	W
Office of Curriculum, Instruction & Student Support	145.00	65.50	23,582,392	94.50	7.00	11,448,777	A
	0.00	6.50	3,433,025	0.00	2.50	1,180,025	N
	0.00	0.00	800,000	0.00	0.00	800,000	U
Office of Human Resources	239.00	35.00	24,143,588	213.00	25.50	23,590,095	A
	0.00	0.00	0	0.00	0.00	100,000	B
	0.00	0.00	1,265,461	0.00	0.00	2,265,461	N
Office of Information Technology Services	160.00	4.00	23,021,004	152.00	2.00	21,935,022	A
	0.00	0.00	90,000	0.00	0.00	35,000	N
Complex Areas	1,320.50	191.50	144,755,324	1,329.00	131.50	140,308,119	A
	2.00	33.00	43,193,014	2.00	33.00	41,248,521	N

Worksheet 1
Funding Levels for Divisions/Branches

Schools (including centralized costs for schools, e.g., substitute teacher compensation, etc.)	17,234.10	1,980.80	1,125,423,504	17,309.10	1,886.30	1,195,461,319	A
	718.50	6.00	31,332,255	720.50	6.00	31,622,460	B
	3.00	102.00	213,034,583	3.00	102.00	211,600,047	N
	0.00	0.00	13,750,000	0.00	0.00	13,750,000	T
	0.00	0.00	13,000,000	0.00	0.00	13,500,000	U
	0.00	0.00	8,030,000	0.00	0.00	8,295,000	W
Other:							
Hawaii Teacher Standards Board	5.00	0.00	346,777	5.00	0.00	335,391	A
	6.00	0.00	1,700,000	6.00	0.00	1,900,000	B
Pass-Through (Debt Svc, Fringe, & Risk Mgmt)	0.00	0.00	715,654,134	0.00	0.00	650,215,887	A
By MOF:	19,554.10	2,298.80	2,102,920,823	19,545.10	2,054.30	2,089,474,528	A
	732.50	6.00	33,531,825	734.50	6.00	34,181,798	B
	5.00	152.50	261,847,302	5.00	150.50	257,190,054	N
	0.00	0.00	13,750,000	0.00	0.00	13,750,000	T
	0.00	0.00	13,800,000	0.00	0.00	14,300,000	U
	4.00	2.00	20,450,625	8.00	2.00	22,715,625	W
	20,295.60	2,459.30	2,446,300,575	20,292.60	2,212.80	2,431,612,005	ALL

2009 Budget Briefing
 Department of Education
 Table 1
 Priority List of Functions

<u>Priorit</u> Y #	<u>EDN</u>	<u>Description of Function</u>	<u>Performance Measures</u>	<u>Statutory Reference</u> (HRS, PL, etc.)
1	100	Improve student achievement through standards-based education	Percent of students scoring proficient or exceeding proficiency in reading Percent of students scoring proficient or exceeding proficiency in math Percent of students exiting the English language assistance program Attendance rate; dropout rate Percent of middle school students retained in grade Percent of freshmen graduating in 4 years	Hawaii State Constitution Article X, Section 1, 4; HRS 302A-201, 1102, 1132
2 21	150	Provide comprehensive support for all students, to maximize student learning and minimize behavior and other learning difficulties	Percent of schools that pass internal/external review Percent reduction in pregnant and parenting students Percent reduction of referrals for special education Percent reduction in Chapter 19 offenses	HRS 302A-436, 1102
3	150	Provide special education services for students with disabilities	Number of students rescinded from special education	HRS 302A-436, 438, 442, 443; PL 108
4	200	Assist schools and complexes in academic standards implementation; develop, train and monitor new and existing curricula and instructional strategies that support attainment of standards	Percent of secondary schools receiving full accreditation Percent of elementary schools participating in school accreditation Percent of students who complete e-school courses Percent increase in applicants for administrator certification for excellence program	HRS 302A-1124, 801, 614

2009 Budget Briefing
 Department of Education
 Table 1
 Priority List of Functions

<u>Priorit</u> Y #	<u>EDN</u>	<u>Description of Function</u>	<u>Performance Measures</u>	<u>Statutory Reference</u> (HRS, PL, etc.)
5	200	Deliver department-wide planning, evaluation, testing, monitoring, and compliance services	Percent of eligible students tested in benchmark grades	HRS 302A-201, 1004
6	300	Provide direct support to schools in coordination of support services, administration and supervision via the complex area offices	Percentage of schools achieving Adequate Yearly Progress Increase in high school graduation rates Implement standards based classrooms in 100% of classrooms in the complex area Align academic goals and financial plans in schools, and align with the Hawaii DOE strategic plan Decrease in number of audit findings at schools Decrease in number of schools with carryover in excess of 5%	HRS 302A-1102, 1104, 1111
7	300	Administer the department through budgeting, personnel recruitment and development, civil rights compliance, information technology, communications, policy-making, and fiscal services	Percent of personnel assigned to specific work assignment by June 10 Percent difference between actual and projected student enrollment Percent of licensed teachers	Hawaii State Constitution Article X, Section 2; HRS 302A-1101
8	400	Provide lunch and breakfast meals for students in public schools; provide food to some child care centers, and lunches for the Elderly Feeding program	Percent students participating in lunch and breakfast programs Actual per meal food cost as a percent of planned meal cost Actual number of meals served as a percent of the budget base planned meals	HRS 302A-404, 405

2009 Budget Briefing
 Department of Education
 Table 1
 Priority List of Functions

<u>Priorit Y #</u>	<u>EDN</u>	<u>Description of Function</u>	<u>Performance Measures</u>	<u>Statutory Reference (HRS, PL, etc.)</u>
9	400	Care for school grounds, including landscaping, weed control, insect control, mowing, and plant propagation; administer school utilities such as gas, water, electricity, sewer and telecommunications charges for all schools; repair and maintain schools; plan facilities; inspect schools; and dispose of hazardous materials	Percent of schools meeting school inspection standards Percent of schools meeting fire inspection standards Percent of schools meeting all school safety plan requirements Percent reduction in repair and maintenance backlog	HRS 302A-1128, 1312, 1502
10	400	Provide bus transportation for eligible regular education and special education students statewide	Percent of students who receive transportation services	HRS 302A-406
11	500	Provide Adult Education	Percent of students completing a level in a course Percent of adult education high school diploma candidates receiving a diploma or GED Number of adults enrolled in academic courses Percent of students who complete the academic course	HRS 302A-432
12	500	Provide after school child care	Yearly parents' satisfaction survey	HRS 302A-408
13	915	Account for estimated cost of debt service	Complete transfer of funds to B&F by July 16 annually	
14	941	Account for estimated costs of employee fringe benefits for retirement	Complete transfer of funds to B&F by July 16 annually	
15	943	Account for estimated costs of employee fringe benefits for health premiums	Complete transfer of funds to B&F by July 16 annually	
16	973	Account for costs of insurance premiums	Complete transfer of funds to DAGS when requested	

Table 2
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
EDN 100	# of students receiving instruction, grades K-6	1					
EDN 100	# of students receiving instruction, grades 7-8	2					
EDN 100	# of students receiving instruction, grades 9-12	3					
EDN 100	No. of students in Alternative Learning Center programs, grades 9-12	4					
EDN 100	No. of students enrolled in Title I projects	5					
EDN 100	School-Based Budgeting						
	FY 10 Executive Budget		12,375.60	703.00	717,969,553	78,981,394	A
			0.00	0.00	40,440,343	130,884,921	N
			0.00	0.00	1,498,886	5,281,114	B
						13,750,000	T
			0.00	0.00	710,000	3,790,000	U
						3,398,000	W
	EDN 100 All Funds		12,375.60	703.00	760,618,782	236,085,429	
EDN 150	No. students receiving comprehensive student support services	6					
EDN 150	No. students receiving intensive services	7					
EDN 150	No. students eligible for special education programs	8					
EDN 150	Comprehensive Student Support Services						
	FY 10 Executive Budget		5,776.50	1,269.30	304,436,722	63,961,072	A
			2.00	33.00	15,228,074	31,018,692	N
						100,000	B
			4.00	0.00	284,247	1,715,753	W
	EDN 150 All Funds		5,782.50	1,302.30	319,949,043	96,795,517	
EDN 200	No. school visits made for accreditation purposes	9					
EDN 200	No. eligible students tested in benchmark grades	10					
EDN 200	# schools for which individual accountability reports produced	11					
EDN 200	Number of students participating in teleschool	12					
EDN 200	# certificated staff enrolled in tech/current integ staff development	13					
EDN 200	No. of admin certif for excellence (ACE) graduates	14					
EDN 200	Instructional Support						
	FY 10 Executive Budget		201.50	56.00	21,331,300	7,705,869	A
				3.00	424,333	502,128	N
			6.00	0.00	396,502	1,503,498	B
						800,000	U
	EDN 200 All Funds		207.50	59.00	22,152,135	10,511,495	

Table 2
Program ID Listing of Major Activities

EDN 300	# Worker's Compensation claims processed		15							
EDN 300	Number of new teachers interviewed		16							
EDN 300	# federal grants for which reports are prepared		17							
EDN 300	State and Complex Area Administration	FY 10 Executive Budget		513.00	3.50	30,739,094	20,693,096		A	
							35,000		N	
		EDN 300 All Funds		513.00	3.50	30,739,094	20,728,096			
EDN 400	Number of lunches served (thousands)		18							
EDN 400	# secondary schools providing supplementary items		19							
EDN 400	# elementary schools providing mid-morning nourishment		20							
EDN 400	Number of breakfasts served (thousands)		21							
EDN 400	Number of bus contracts		22							
EDN 400	Number of bus routes required for participation		23							
EDN 400	# students receiving mileage in lieu of bus transportation		24							
EDN 400	Number of projects planned and constructed		25							
EDN 400	School Support	FY 10 Executive Budget		643.00	2.00	33,603,262	151,310,844		A	
				3.00	112.50	8,109,651	27,286,905		N	
				726.50	6.00	19,401,798	2,200,000		B	
				4.00	2.00	300,403	8,722,222		W	
25		EDN 400 All Funds		1,376.50	122.50	61,415,114	189,519,971			
EDN 500	No. enrolled in academic/literacy Adult Ed classes		26							
EDN 500	Number enrolled in special interest classes		27							
EDN 500	School Community Services	FY 10 Executive Budget		35.50	20.50	8,475,698	198,830		A	
					2.00	1,421,581	1,838,426		N	
						700,000	3,100,000		B	
						1,000,000	8,000,000		U	
						400,000	7,895,000		W	
		EDN 500 All Funds		35.50	22.50	11,997,279	21,032,256			
EDN 915	Debt Service Payments	FY 10 Executive Budget					194,793,118		A	
EDN 941	Retirement Benefits Payments	FY 10 Executive Budget				267,058,948			A	
EDN 943	Health Premium Payments	FY 10 Executive Budget				182,617,125			A	
EDN 973	Risk Management	FY 10 Executive Budget					5,598,603		A	

**Table 2
Program ID Listing of Major Activities**

	<u>Total DOE</u>					
		19,545.10	2,054.30	1,566,231,702	523,242,826	A
		5.00	150.50	65,623,982	191,566,072	N
		732.50	6.00	21,997,186	12,184,612	B
		0.00	0.00	0	13,750,000	T
		0.00	0.00	1,710,000	12,590,000	U
		8.00	2.00	984,650	21,730,975	W
	All Funds	20,290.60	2,212.80	1,656,547,520	775,064,485	

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
1	Voc Tech Education - School to Work Transition Centers - Elimination of Program	Services assisting students to successfully transition between grades, schools, or to post-secondary endeavors is being eliminated. Schools or complex areas will need to fund program activities from available resources if transition services are deemed a high enough priority.	EDN 100 / BB	A	-	(15.00)	(762,712)		(15.00)	(762,712)
2	Voc Tech Education - Agriculture Education - Eliminate 1.0 Position and operating expenses	Position vacant, services are contracted. Reduced services to the field in farming, diversified agriculture, landscaping, and related fields such as market development. A reduced amount of agriculture initiatives can continue through Career and Technical Education (CTE) Federal and other grant funding.	EDN 100 / BB	A	(1.00)	-	(83,147)	(1.00)	-	(83,147)
3	Voc Tech Education - Vocational & Applied Technology - Reduce equipment funds	Federal Career and Technical Education funds will still be available to support school programs. Due to 50% cut in equipment, concerns regarding maintenance of effort.	EDN 100 / BB	A	-	-	(700,000)	-	-	(700,000)
4	Summer School & Other Non-School Hour Programs (Not A+) - Reduce positions and operating expenses	Reduction in funding to schools implementing before and after school programs to provide a safe and structured learning environment. Without this source, schools must use WSF or other funds for these programs. Also, there will be limited state coordination of Summer School.	EDN 100 / BH	A	(2.00)	-	(807,748)	(2.00)	-	(807,748)
5	At-Risk Programs - Olomana Hale Hoomalu - Reduce hourly employees and supplies	Funding provides educational and support services to students temporarily confined to a juvenile detention facility. 2.0 teachers remain. Schools sending students to this program will be required to pay per pupil fees to cover hourly employees and supplies.	EDN 100 / BJ	A	-	-	(14,787)	-	-	(14,787)
6	At-Risk Programs - Alternative Learning Center - Reduce hourly employees and supplies	A dropout prevention and intervention program for alienated and at-risk youth, will require schools to pay a per pupil fee to cover hourly employees and supplies. 5.0 permanent and 7.0 temporary teachers remain.	EDN 100 / BJ	A	-	-	(44,255)	-	-	(44,255)
7	At-Risk Programs - Molokai Alternative Program - Reduce hourly employees and supplies	A dropout prevention and intervention program for alienated and at-risk youth, will require schools to pay a per pupil fee to cover hourly employees and supplies. 1.0 teacher remains.	EDN 100 / BJ	A	-	-	(15,686)	-	-	(15,686)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
8	At-Risk Programs - Maui Alternative Program - Reduce hourly employees and supplies	A dropout prevention and intervention program for severely alienated and at-risk youth, will require schools to pay a per pupil fee for hourly employees and supplies. 3.0 teachers remain.	EDN 100 / BJ	A	-	-	(18,491)	-	-	(18,491)
9	At-Risk Programs - Kona Ho'Oponopono - Reduce hourly employees and supplies	A dropout prevention and intervention program for alienated and at-risk youth, will require Konawaena High School to pay a per pupil fee for hourly employees and supplies. 2.0 permanent teachers remain.	EDN 100 / BJ	A	-	-	(25,499)	-	-	(25,499)
10	At-Risk Programs - Hilo Hukilike - Reduce hourly employees and supplies	A dropout prevention and intervention program for alienated and at-risk youth, will require schools to pay a per pupil fee for hourly employees and supplies. 3.0 teachers remain.	EDN 100 / BJ	A	-	-	(43,919)	-	-	(43,919)
11	At-Risk Programs - High Core (Storefront) - Reduce hourly employees and supplies	A dropout prevention and intervention program for alienated and at-risk youth for schools in the Central District, will require schools to pay a per pupil fee for hourly employees and supplies. 8.0 teachers and \$34,102 operating funds remain.	EDN 100 / BJ	A	-	-	(15,011)	-	-	(15,011)
12	At-Risk Programs - Olomana Youth Center - Reduce hourly employees and supplies	A dropout prevention and intervention program for alienated and at-risk youth, will require schools to pay a per pupil fee for hourly employees and supplies. 11.0 permanent and 1.0 temporary teachers \$16,000 operating funds remain.	EDN 100 / BJ	A	-	-	(13,698)	-	-	(13,698)
13	At-Risk Programs - Career Opportunities Program MOA - Eliminate contract	MOA with community colleges to assist at-risk students with educational performance and personal/social development. To continue services, either the schools whose students are receiving services, or the community colleges will need to fund the program.	EDN 100 / BJ	A	-	-	(310,415)	-	-	(310,415)
14	Athletics - Transportation funds	Schools are advised to adjust their sporting events schedules to reduce operating costs.	EDN 100 / BM	A	-	-	(372,212)	-	-	(372,212)
15	Athletics - Equipment funds	Schools must adjust to a reduced allocation for equipment.	EDN 100 / BM	A	-	-	(372,212)	-	-	(372,212)
16	Athletics - Vacant position at a school with 2 positions	Second athletic trainer position at one school to be eliminated.	EDN 100 / BM	A	(1.00)	-	(45,576)	(1.00)	-	(45,576)
17	Peer Education Program - Reduce program by 10%	Eliminate Clerk-Typist and State Office Teacher positions. 15.0 Teacher positions to be retained at schools. Schools may be required to "buy back" services for support and coordination of program.	EDN 100 / BO	A	(2.00)	-	(93,269)	(2.00)	-	(93,269)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
18	Learning Centers - Reduce positions and operating funds (state office)	Reduction of vacant positions in state office and operating funds. Allocations to schools are retained. Schools may be required to "buy back" services for coordination or expansion.	EDN 100 / BQ	A	(0.50)	(0.50)	(43,158)	(0.50)	(0.50)	(43,158)
19	Hawaiian Language Immersion Program - Reduce equipment funds	Program will be required to reallocate funds from other cost items if equipment needs become a priority.	EDN 100 / BV	A	-	-	(100,000)	-	-	(100,000)
20	Other Instructional Services - Eliminate science textbook and equipment funds	Eliminate funds added per Act 158/08. Schools will be required to use WSF funds or federal funds to purchase additional science textbooks and materials.	EDN 100 / BX	A	-	-	(2,000,000)	-	-	(2,000,000)
21	Other Instructional Services - Artmobile - Eliminate program	School rotation is about four years. Greatest impact to rural schools with limited access to artworks. Alternative sources of funding are being sought, such as grants.	EDN 100 / BX	A	-	-	(92,935)	-	-	(92,935)
22	Other Instructional Services - Audiovisual Centers - Eliminate program	No centralized video collection or duplication services. School will be required to purchase their own media resources and duplication services.	EDN 100 / BX	A	-	-	(160,131)	-	-	(160,131)
23	Other Instructional Services - Families For Real - Reduce equipment funds	Program retains 6.0 teacher positions, casual hires, and supplies funding. Host schools and/or complex areas for the four sites will be required to support program equipment needs.	EDN 100 / BX	A	-	-	(9,000)	-	-	(9,000)
24	School Administration - Eliminate funds for PSAT fees	All students who wish to sit for this voluntary test will have to pay the test fee. High schools may consider support for students who are unable to pay to provide the opportunity for participation.	EDN 100 / CB	A	-	-	(175,000)	-	-	(175,000)
25	School Administration - Eliminate substitute clerical costs	Substitute costs are paid centrally when the need for a substitute is not controlled by the school, e.g., when an employee is sick. Schools must pay the cost when the absence is school-directed, e.g., when sending an employee to a conference. Alternative funds, such as Impact Aid, will be used for these centralized substitute costs.	EDN 100 / CB	A	-	-	(1,719,914)	-	-	(1,719,914)
26	School Administration - Eliminate substitute security attendant costs	See above.	EDN 100 / CB	A	-	-	(264,736)	-	-	(264,736)
27	School Administration - Eliminate substitute custodian costs	See above.	EDN 100 / CB	A	-	-	(2,406,905)	-	-	(2,406,905)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
28	School Administration - Reduce teacher reserve positions	Schools and offices with an employee temporarily reassigned during a grievance or investigation may need to continue funding the position, in addition to a replacement employee.	EDN 100 / CB	A	-	(5.00)	(215,785)	-	(5.00)	(215,785)
29	School Administration - School Assessment Liaisons Reduce supply and travel funds	The Complex Area teams may not have the expertise or support to provide services to their schools. School staff and administrators would not receive quality professional development and coaching support as they implement standards-based instruction and assessments.	EDN 100 / CB	A	-	-	(355,972)	-	-	(355,972)
30	School Administration - Reduce armored car services	Reduces services from every day to every other day. Schools will need to adjust to the reduced pick up schedule and increase the utilization of the school safe to secure cash and checks overnight.	EDN 100 / CB	A	-	-	(63,204)	-	-	(63,204)
31	School Administration - Reduce night security contract	Eliminate roving night patrol at 76 schools, maintain minimal resources for emergency needs. Schools that value the service can fund the contract costs using WSF funds and/or may shift to greater reliance on cameras and alarm systems.	EDN 100 / CB	A	-	-	(649,961)	-	-	(649,961)
32	School Administration - Substitute Costs	Eliminate general fund support for centralized substitute costs. Schools will continue to pay for substitute teachers when a teacher is on a school-directed absence, e.g., conference. Federal Impact Aid funds will be used for substitute costs, to the extent available.	EDN 100 / CB	A	-	-	(800,000)	-	-	(800,000)
33	Curriculum Improvement / Development - Reduce operating expenses	Title IIA funds can be used for NCLB core areas; for others, will result in reduced support for programs to conduct training and for JROTC activities.	EDN 100 / CG	A	-	-	(160,289)	-	-	(160,289)
34	Hawaii Content / Performance Stds - Restructuring Schools - Reduce funds for contracts	Eliminate almost 1/4 of the program. Alternative sources of funding and means of training (e.g., podcasts) can be used. Training will be limited and restricted, perhaps only to statewide training. Participants restricted to complex area staff only. Title IIA funds may be used for NCLB core areas.	EDN 100 / CQ	A	-	-	(1,140,816)	-	-	(1,140,816)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
35	Hawaii Content / Performance Stds - School Accountability - Reduce contract and tech assistance	Reduce Growth Model Project. The growth model is not currently required under the NCLB regulations; however, it may be part of the new reauthorized regulations. The Growth Model Project includes contractual and technical assistance to develop and validate growth model computations.	EDN 100 / CQ	A	-	-	(25,000)	-	-	(25,000)
36	Hawaii Content / Performance Stds - Reduce operating expenses	Minimal impact. Fewer copies of standards tools will be distributed.	EDN 100 / CQ	A	-	-	(1,000)	-	-	(1,000)
37	System-wide Support - Risk Management - Reduce insurance premium	No significant impact. DAGS has indicated that the cost has been reduced.	EDN 100 / CR	A	-	-	(1,698,778)	-	-	(1,698,778)
38	Superintendent's Fund - Full Inclusion Program - Reduce part time teachers	Program will be unable to expand to additional school(s).	EDN 100 / CS	A	-	-	(52,465)	-	-	(52,465)
39	Hale O'Ulu (POS) - Reduce contract	Services provide counseling and educational support to at-risk students to be able to meet graduation requirements, obtain GED or diploma. Schools will be asked to contribute funds to cover the reduction.	EDN 100 / EI	A	-	-	(30,377)	-	-	(30,377)
40	Pacific and Asian Affairs Council (POS) - Reduce contract	Reduced funds for after-school classes, conferences, presentations/workshops to broaden knowledge and understanding of international affairs. May seek donations or other sources of funds.	EDN 100 / EJ	A	-	-	(4,761)	-	-	(4,761)
41	Special Schools - Hawaii Center for the Deaf and Blind Reduce positions	Eliminate 1.0 Counselor, 1.0 teacher, 1.0 School Psychologist. The number of students with low incidence disabilities (e.g., deafness and blindness) has been declining. Impact should be minimal because other staff with similar functions can provide the technical support and assistance. However, this reduction may affect the state's Maintenance of Effort under IDEIA.	EDN 150 / FB	A	(3.00)	-	(193,464)	(3.00)	-	(193,464)
42	Other Special Education Svcs - Reduce funds for casual hires	Reduction in funds for hourly services to students based on IEPs will have minimal impact on program's ability to provide support to students with a disability with contracted services. However, may affect the state's Maintenance of Effort under IDEIA.	EDN 150 / FD	A	-	-	(35,000)	-	-	(35,000)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
43	Primary Prevention / Intervention - Eliminate State resource teacher position; district positions remain in budget	Eliminate 1.0 state RT position; funding for the district RT positions will be included in the Indexed Complex Area Allocation (ICAA). The impact to schools and complexes should be tolerable since funding for the district RT positions was not reduced. However, a reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort under IDEIA.	EDN 150 / ID	A	(1.00)	-	(89,626)	(1.00)	-	(89,626)
44	Student Services Coordinators - Eliminate 28.00 SSCs for public charter schools	PCSs will need to fund the positions from their EDN600 appropriation or other PCS funds. For Regular DOE public schools, the SSC position must be funded from the weighted student formula allocation. This action brings parity for the funding of SSC positions across all public schools.	EDN 150 / IG	A	-	(28.00)	(1,875,165)	-	(28.00)	(1,875,165)
45	Ed Assessment / Prescriptive Svcs - Speech Pathologists - Reduce positions, equipment funds	The reduction should have a minimal impact on the delivery of a free appropriate public education to students with disabilities, since this action reduces 14.5 vacant positions and \$131,100 "C" funds. Several vacant positions will remain intact in the event some new hires become available the FY10-11 biennium. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / SA	A	(14.00)	-	(924,100)	(14.00)	-	(924,100)
46	Ed Assessment / Prescriptive Svcs - Social Workers - Reduce operating expenses	A reduction in non-salary ("B") funds will have the least impact on services to students and families. A reduction in "B" funds will impact the ability for the program to provide routine in-service to social workers. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / SA	A	-	-	(14,000)	-	-	(14,000)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
47	Ed Assessment / Prescriptive Svcs - Occupational Therapists - Reduce positions, operating expenses	Reduction in vacant positions and supplies should have a minimal effect on program which has not expended all its funds due to recruitment difficulties. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / SA	A	(6.00)	-	(330,076)	(6.00)	-	(330,076)
48	Ed Assessment / Prescriptive Svcs - Physical Therapists - Reduce positions, operating expenses	Reduction in vacant positions and supplies should have a minimal effect on program which has not expended all its funds due to recruitment difficulties. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / SA	A	(5.50)	-	(367,827)	(5.50)	-	(367,827)
49	Ed Assessment / Prescriptive Svcs - District Diagnostic Services - Reduce operating expenses	Reduction will affect the ability of this section to support conferences, trainings, etc. This reduction will only impact the State Special Education Section. Complex areas will still receive \$3,123,475 to support the delivery of diagnostic services to the schools. However, a reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / SA	A	-	-	(48,000)	-	-	(48,000)
50	Ed Assessment / Prescriptive Svcs - Evaluation and IEP Services - Reduce part-time pay	Reduce funding for teachers and administrators to work part-time to participate in meetings during non-work days to comply with IDEIA/Chapter 56 timelines; \$1,173,336 will remain. A reduction of \$137,366 represents a 10% reduction to the total allocation. The impact of this reduction should be minimal or tolerable by the complex areas. However, a reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / SA	A	-	-	(137,336)	-	-	(137,336)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
51	Training and Retention - Reduce funds for MOA/Contract	The DOE has experienced chronic difficulty in hiring and maintaining a sufficient workforce of licensed professionals to serve students with speech-language disabilities. In 1998, the DOE and UH entered into an MOA which was aimed at addressing this shortage of licensed speech pathologists in public schools. The MOA to produce more speech pathologists was initiated as a result of the Felix consent decree. Although the State is no longer under a consent decree, it still needs to maintain its efforts to provide services to special needs students. Eliminating these funds could jeopardize the State's maintenance requirement for the Felix settlement.	EDN 150 / TA	A	-	-	(800,000)	-	-	(800,000)
52	Comprehensive System of Professional Development - Eliminate state resource teacher, clerk, operating expenses	Elimination of the program which oversees the expenditure of a federally funded IDEIA State Improvement Grant (SIG); the grant expires 6/30/09.	EDN 150 / TE	A	-	(2.50)	(127,753)	-	(2.50)	(127,753)
53	Student Support Services - Service Testing/Monitoring - Reduce operating expenses, state RTs, clerk	Elimination will impact the ability of the section to provide schools and complexes with the current level of direct technical assistance and support for service testing and monitoring. With a reduced Education Specialist staff remaining, and almost no State RT positions, a new support model for the delivery, management and oversight of special education programs will have to be designed and implemented. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / VA	A	-	(7.00)	(615,302)	-	(7.00)	(615,302)
54	Student Support Services - Athletics Administration - Reduce operating expenses	Reduction in supplies and equipment. Schools will be advised to reduce operating costs.	EDN 150 / VA	A	-	-	(10,000)	-	-	(10,000)

**Table 3
Biennium Budget Reductions**

35

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
55	Student Support Services - Literacy Training - Reduce positions, operating expenses	Eliminate 9 of 10 Resource Teachers and funds for substitutes for workshops and program activities that are focused on literacy instruction for teachers of Special Education and 504 students. Complex area staff will need to play a more active role to monitor and sustain the literacy training and support provided to special education and general education teachers-in providing the necessary training and support as outlined in the Integrated Performance Monitoring Report on a quarterly basis. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / VA	A	-	(9.00)	(1,017,824)	-	(9.00)	(1,017,824)
56	Student Support Services - Special Education Section - Deletion of operating expenses	Delete operating funds, which will reduce the ability of this State Office to execute its general supervision responsibilities under federal and state laws without the direct cooperation and collaboration of the complex areas. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA). Federal IDEIA funds cannot be used to offset any general fund reductions to this program; such action would constitute supplanting of federal funds.	EDN 150 / VA	A	-	(1.00)	(165,442)	-	(1.00)	(165,442)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
57	Student Support Services - Reduce substitute teachers and operating expenses	Reduce funds for supplies, substitutes; \$247,833 will remain. This reduction of "B" funds for supplies and contracts will have the least impact on discharging the admin responsibilities assigned to the Student Support Services Branch (SSSB). Many of the unfunded programs in the SSS will not have the resources available to execute fully such programs as Positive Behavior Support, Student Discipline, Safe Schools, Civic Responsibility, Primary and Early Intervention, Counseling and Guidance, etc. Other means to support the prof. dev. of ADs and related personnel will have to be found. Also, support to the monitoring and compliance efforts related to the State's efforts to sustain post-Felix initiatives will have to be curtailed. Partnerships with the complex areas, schools and other public/private agencies will be necessary to ensure adequate support to the many unfunded or underfunded programs in the SSSB. A reduction to programs which	EDN 150 / VA	A	-	-	(350,000)	-	-	(350,000)
		SSS cont. support the education of students suspected of or having a disability under IDEA may affect the state's Maintenance of Effort								
58	Student Support Services - Student Support Section - Reduce positions	Elimination of three Education Specialist (ES) positions and 3.0 additional State RT positions in the Student Support Section will impact the ability of the section to provide schools and complexes with the current level of direct technical assistance and support. With a reduced ES staff remaining, and no State RT positions, a new support model for the delivery, management and oversight of student support programs will have to be designed and implemented. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / VA	A	(5.00)	(2.00)	(575,348)	(5.00)	(2.00)	(575,348)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
59	Student Support Services - CSSS Support System - Reduce operating expenses	Reduce funds for supplies; \$91,024 will remain for casual hires, supplies, and equipment (A1, B, and C). The reduction will impact the ability of the State CSSS program to provide training and technical assistance to complex area staff. \$91,024 will remain available to support the complex areas and schools with the implementation of CSSS. However, a reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / VA	A	-	-	(17,500)	-	-	(17,500)
60	Student Support Services - Section 504 Implementation - Reduce state resource teacher	Eliminate 1.0 state resource teacher (RT) position. Elimination of the state RT position will impact the ability of the State Student Support Section to provide schools and complexes with the current level of direct technical assistance and support. With only the ES position remaining, a new support model for Section 504 will have to be designed and implemented. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / VA	A	-	(1.00)	(89,626)	-	(1.00)	(89,626)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
61	Student Support Services - Complaints Management Program - Reduce state resource teacher, operating expenses	Eliminate 1.0 state resource teacher (RT) position and all operating funds. Elimination of the state RT position will impact the ability of the State Special Education Section to provide schools and complexes with the current level of direct technical assistance and support with conflict resolution strategies, due process hearings, and written or telephone complaints. With only the ES position remaining, a new support model for Complaints Management will have to be designed/implemented. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / VA	A	(1.00)	-	(98,456)	(1.00)	-	(98,456)
62	Student Support Services - Parent Community Networking Center - Reduce positions (state)	Eliminate 1.0 Education Specialist (ES) position and 1.0 Resource Teacher (RT) position. The funding for district coordinator positions will be included in the Indexed Complex Area Allocation. Elimination of these positions will have an impact on the ability of the Student Support Section to provide schools and complexes with the current level of support for Family Support/Involvement. With no ES and RT being retained at the state-level, the district-level family support coordinator will be expected to provide the schools with direct technical assistance and support for the delivery, management and oversight of family support and involvement services. A reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under IDEIA.	EDN 150 / VA	A	(1.00)	(1.00)	(129,924)	(1.00)	(1.00)	(129,924)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
63	School Behavioral Health Svcs - Reduce state resource teacher	A reduction of the State Resource Teacher will have a minimal impact on the delivery of SBBH services in the schools. The RT position supports state directed operations. However, a reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / YC	A	-	(2.00)	(94,417)	-	(2.00)	(94,417)
64	School Behavioral Health Svcs - School Based Mental Health Services - Reduce secretary, contract specialist, operating expenses	Existing staff will be required to absorb the workload. Should workload increase, there may be time delays in processing.	EDN 150 / YC	A	(2.00)	-	(84,052)	(2.00)	-	(84,052)
65	Targeted Technical Support - Reduce clerk typist, operating expenses	Community Children's Council Office will have no new furniture, reduced support for parent and community member travel to statewide activities, and fewer trainings offered by Oahu based staff. The office will use existing office equipment and furniture, partner with other departments and agencies while utilizing phone conferencing. There will be an increase in locally based trainings and videoconferencing.	EDN 150 / YD	A	-	(1.00)	(125,668)	-	(1.00)	(125,668)
66	Svcs for Children with Autism Reduce state resource teacher, operating expenses	Reduction will have a minimal impact on the delivery of services and supports to schools and complexes. However, a reduction to programs which support the education of students suspected of or having a disability may affect the state's Maintenance of Effort obligation under the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).	EDN 150 / YG	A	-	(1.00)	(129,626)	-	(1.00)	(129,626)
67	Other Related Services - Medicaid Reimbursement - Transfer contract and positions to revolving fund	The amount of contract costs is dependent upon the Medicaid school-based claiming reimbursement amount received. The reimbursement funds will be used to pay any increased contract costs and salaries of the two positions as necessary for sustained program development and implementation.	EDN 150 / YK	A	(4.00)	-	(400,172)	(4.00)	-	(400,172)
68	Instructional Development (Admin Svcs) - Reduce position	Eliminate 1.0 vacant Budget Specialist position. The capacity to provide fiscal support to the branches will be diminished.	EDN 200 / GB	A	(3.00)	-	(213,759)	(3.00)	-	(213,759)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
69	Instructional Services Branch Reduce positions and equipment funds	Impact will be no content area RT support to the field. Single Educational Specialists for standards content areas will not be able to provide timely and comprehensive support to the field. Limited professional development and curriculum development.	EDN 200 / GC	A	(17.00)	-	(1,059,766)	(17.00)	-	(1,059,766)
70	Sch Community Leadership Branch -Reduce positions, hourly employees, and equipment funds	There will be very limited support for SCLB programs, services, and operations. The cost of sustaining SCLB programs, services, and operations will need to be absorbed by other OCISS branches.	EDN 200 / GD	A	(2.00)	-	(250,690)	(2.00)	-	(250,690)
71	Sch Community Leadership Branch - School Community Councils - Equipment funds	Reduce equipment funds to support SCCs; "B" (non-salary) funds of \$241,711 will remain in budget. SCLB Admin funds will be used to supplement SCC needs.	EDN 200 / GD	A	-	-	(25,000)	-	-	(25,000)
72	Advanced Tech Research Branch - Reduce positions	Advanced Technology Research Branch and Teleschool will be combined in SY09-10. The new combined branch will be reorganized to continue to offer distance learning and online services through the Hawaii Virtual Learning Network.	EDN 200 / GG	A	(2.00)	-	(163,128)	(2.00)	-	(163,128)
73	Advanced Tech Research Branch - School Library Services - Reduce positions	Reduce 3.0 FTEs when merging Teleschool with Advanced Technology Research. Program will no longer provide centralized purchasing of library books.	EDN 200 / GG	A	(2.00)	(1.00)	(141,796)	(2.00)	(1.00)	(141,796)
74	Teacher Improvement Services - Reduce sabbatical pay	Based on the collective bargaining agreement with HSTA BU05, the DOE shall provide sabbatical leaves for fifty teachers each year. Sabbaticals will be granted at full pay for one semester or half pay for the full year. Remaining \$1,678,018 should be sufficient.	EDN 200 / GH	A	-	-	(200,000)	-	-	(200,000)
75	Teacher Improvement Services - AP Teacher Training - Reduce substitute teachers and operating expenses	Eliminate entire program. The impact will be no support for reduced AP test fees for low-income students, no tuition waivers for teachers to attend the AP Summer Institute, no staff development for complex areas and schools, no support for PSAT and SAT prep, and reduced support for BOE Recognition Diploma. Schools will need to leverage school funds to meet goals in the DOE Strategic Plan dealing with increased AP courses, tests taken and number of students with score of 3 or higher.	EDN 200 / GH	A	-	-	(500,000)	-	-	(500,000)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
76	Teacher Improvement Services - Hawaii Teacher Standards Board - Reduce training and reviews	HTSB will stop paying for State approval of Teacher Education Unit Reviews and will cut back on National Board Certification (NBC) support session facilitator trainings. Education institutions will need to pay for the review and reviewer costs, and fewer trainings will be offered so fewer facilitators will be available. Education institutions will need to pay for the reviews and adjustments will need to be made with fewer NBC support session facilitators.	EDN 200 / GH	A	-	-	(11,386)	-	-	(11,386)
77	Teacher Improvement Services - Cooperative/Host Teacher Training - Eliminate MOA/Contract	Eliminate program that was intended to provide stipends to support teachers in gaining field experiences. The funds were used for stipends to support teachers in the Hawaiian Immersion Program (Hilo Campus). In FY07-08 UHH did not request funds for the program. No significant impact anticipated.	EDN 200 / GH	A	-	-	(15,315)	-	-	(15,315)
78	Teacher Improvement Services - Teacher Education -Kauai District - Eliminate operating expenses	Program has been in existence since the early 1990s to assist teachers get dual certified in elementary and special education. Courses have been provided via a MOA with the University of Hawaii. Due the lower number of applicants for program assistance, the program has been identified for elimination. Complex area will need to rely on the use of Title IIA funds and seek other opportunities for professional development of teachers.	EDN 200 / GH	A	-	-	(80,445)	-	-	(80,445)
79	Leadership Development - Reduce workshops and expenses	Reduce PDERI program workshops and expenses. School Leadership programs are designed to prepare, support, and enhance the knowledge and skills of school level administrators as they meet the demands of the federal No Child Left Behind Act and Act 51, SLH 2004 (Reinventing Education Act). With reduced program funding, school level administrators will have fewer opportunities to enhance their skills/knowledge as instructional leaders.	EDN 200 / GJ	A	-	-	(450,000)	-	-	(450,000)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
80	Leadership Development - Hawaii Principals Academy - Reduce workshops and expenses.	Act 51/04 established the Hawaii Principals Academy to support and train administrators to become better leaders, improve student achievement, collaborate with community councils, develop curriculum alignment and manage school budgets. Reducing the number of workshops will negatively impact PDERI's ability to provide targeted support to teacher leaders, aspiring administrators, vice principals, new principals, principals and senior leadership.	EDN 200 / GJ	A	-	-	(50,000)	-	-	(50,000)
81	Technology Education - Teleschool - Reduce positions, operating expenses	The reduction was based on prioritized listing of Branch's services and products. Cut backs to operations will delay our statewide video transport system, reduce services for production curriculum and professional development instructional series, limit offering of standards-based distance learning courses, delay in the upgrades of videoconferencing units and closed-circuit television networks, reduce access to online courses offered by highly qualified teachers and decrease professional development courses focusing on technology integration.	EDN 200 / GM	A	(10.50)	(4.00)	(1,542,996)	(10.50)	(4.00)	(1,542,996)
82	School Complex Resource Svcs - School Curriculum Services - Eliminate position	Eliminate .5 vacant position that is a remnant remaining after a previous reorganization. .5 position was not allocated in FY07-08. No impact.	EDN 200 / GN	A	(0.50)	-	(21,579)	(0.50)	-	(21,579)
83	School Complex Resource Svcs - Complex Area Support - Reduce flexible funds	Reduce the amount of funds available to be distributed to Complex Areas to fund the Complex Area staff and activities.	EDN 200 / GN	A	-	-	(95,000)	-	-	(95,000)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
84	Hawaii Content & Performance Standards- Training - Reduce neighbor island travel, training, meals	Providing sustained, focused, high quality curricular, instructional and assessment resources and training to teachers, principals and paraprofessionals to enable them to implement standards-based education are critical and require constant system-wide focus and attention. The purpose of the program funds is to provide the requisite training to ensure quality standards-based education implementation in all schools. Alternative sources of funding and means of training (e.g., podcasts) can be used. Training will be limited and restricted, perhaps only to statewide training. Participants restricted to complex area staff only.	EDN 200 / GP	A	-	-	(852,000)	-	-	(852,000)
85	Systems Accountability Ofc - Reduce reports, contracts, training, testing incident visits, supplies, student helpers	The Systems Accountability Office will only focus on those activities to meet federal requirements. As such, projects such as those entered into with PREL will be eliminated. Other projects such as credit by exams, end of course exams, quarterly assessments, the writing assessment, and the School Assessment Liaison program will also be eliminated.	EDN 200 / GP	A	-	-	(136,000)	-	-	(136,000)
86	Board of Education - Reduce operating expenses	Reduce operating funds ("B") of the Board of Education (BOE) primarily from supplies and travel. This funding cut will reduce the capacity of the Board to fulfill this Constitutionally defined mission. The frequency of Board meetings being held on neighbor islands may be reduced. Community members may have to rely more heavily on submitting only written testimony to the Board. The public may need to access Board documents on-line if the distribution of printed materials must be reduced.	EDN 300 / KC	A	(1.00)	-	(98,921)	(1.00)	-	(98,921)
87	Office of the Superintendent - Reduce state resource teacher	Eliminate 1.0 vacant state office resource teacher position that has been used for research and special projects. The capacity of the Superintendent's Office to take on initiatives will be reduced.	EDN 300 / KD	A	-	(1.00)	(43,157)	-	(1.00)	(43,157)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
88	Office of the Superintendent - Communications - Reduce position	Eliminate 1.0 Communications Specialist position. The workload will be absorbed by the Communications director. The impact will be a reduced capacity for the Department to effectively convey the vision, mission, and practices of the Department to students, school and Department staff, parents, policy makers, and the general public. The need will remain for clear articulation and communication of the Department's challenges, strategies to overcome those challenges, and successes. These activities are a critical component of an overall effort to support and assist students, schools, and the system make improvements in the years ahead. Complexes and schools will need to devote more time and effort to communicate the vision, mission, and practices to the Department's various stakeholders.	EDN 300 / KD	A	(1.00)	-	(101,772)	(1.00)	-	(101,772)
89	Office of the Superintendent - Weighted Student Formula Support - Reduce position, operating expenses	Convert 1.0 position to federal funds and reduce funds to support the Committee on Weights annual review of the Weighted Student Formula. The Department's ability to fund Committee meetings in each county, studies intended to inform committee decision making, neighbor island member travel expenses, printing, and staff support will be diminished. The number of meetings, number of meetings held on neighbor island, and the number and/or scope of studies will be reduced in future years.	EDN 300 / KD	A	-	(1.00)	(191,212)	-	(1.00)	(191,212)
90	Fiscal Services - Budget - Reduce clerk positions	Office of Fiscal Services (OFS) does not have sufficient non-salary budget to make cuts to reach the target, as the office is primarily comprised of salary expenses. OFS is strategically targeting non-pre-audit clerks and other positions to achieve the overall targets and to "right size" the Office with the preferred skill sets in its employees.	EDN 300 / KF	A	(2.00)	-	(63,900)	(2.00)	-	(63,900)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
91	Fiscal Services - Administrative Services - Reduce positions	Reduce 2.0 clerks and 1.0 accountant. Office of Fiscal Services (OFS) does not have sufficient non-salary budget, as the office is primarily comprised of salary expenses. The Accounting Section will also be strategically restructured, with clear reporting responsibilities outlined and job functions streamlined. The inventory clerk will be relocated from Operations Accounting to the Accounting Section. Reduce 1.0 Accountant position. Reduction will limit the Accounting Sections ability to respond timely to schools questions and requests for account adjustments or corrections. In addition, the timeliness of financial reports for the Superintendent and Board of Education will be adversely affected. Furthermore, this reduction will limit the Accounting Section's ability to fulfill the weekly Federal cash drawdowns for Federal grant expenditures in a timely manner, and the Section's ability to	EDN 300 / KF	A	(3.00)	-	(127,224)	(3.00)	-	(127,224)
		OFS - Admin cont. comply with, and implement corrective actions, for the annual financial audit requirements in a timely manner. The annual audit of the DOE for the fiscal year ended June 30, 2007 included several serious audit findings, substantially all of which pertained to the Accounting Section. Significant personnel turnover in the Section has now occurred, and reduction of the staff will limit the Accounting Section's ability to recover from that staff turnover. This reduction may result in overtime for the remaining Accountant positions.								
92	Fiscal Services - Internal Audit - Reallocate position (moved from School Support Services)	+\$51,312 Add (1) Investigator/Auditor position and reduce operating (B&C) funds. The investigator/auditor will be able to focus on special audit investigations involving fraud, mismanagement, theft, etc. while the other two auditors will be able to focus on creating and executing audit programs.	EDN 300 / KF	A	1.00	-	51,312	1.00	-	51,312

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
93	Fiscal Services - School Support Services - Eliminate positions and operating expenses	-\$302,716 to reduce (4) positions and transfer (1) Accountant position to Internal Audit. This adjustment is consistent with the plan to place the Administrative Services Assistants (ASAs) in the Indexed Complex Area Allocation (ICAA). There will be 15 complex area business managers (CABM) reporting to the complex area superintendent (CAS), also in the ICAA. The ASA and the CABM will be better integrated as a team reporting to the CAS for the support of the schools and the complex areas. There will be clearer reporting authority and the perceived redundancy will be removed.	EDN 300 / KF	A	(5.00)	-	(325,776)	(5.00)	-	(325,776)
94	Fiscal Services - Procurement Services - Reduce clerk position; reallocation of purchasing specialist	Reduce (1) Clerk position. Office of Fiscal Services (OFS) does not have sufficient non-salary budget to make cuts to reach the target, as the office is primarily comprised of salary expenses. OFS is strategically targeting non-pre-audit clerks and other positions to achieve the overall targets and to "right size" the Office with the preferred skill sets in its employees.	EDN 300 / KF	A	(1.00)	-	(19,668)	(1.00)	-	(19,668)
95	Personnel Services - Blood Pathogen Control - Reduce operating expenses	Reduce funding for administration of blood pathogen control program. Program costs are expected to be the same as FY09, with savings anticipated to be about \$36,000. No impact if demands on the program are as anticipated.	EDN 300 / KO	A	-	-	(36,000)	-	-	(36,000)
96	Personnel Services - Recruitment and Retention Incentive - Reduce hourly hires; contract expenses	Reduce funds for Columbus contract based on FY08-09 being last year of contract. Increased recruitment efforts to fill special education teacher positions.	EDN 300 / KO	A	-	-	(1,582,874)	-	-	(1,582,874)

**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
97	Personnel Services - Recruitment and Retention - Reduce resource teacher positions	Reduce Resource Teacher positions. The impacts will include: a reduced ability to comply with Act 51/04; a reduction in statewide coordination and increased costs due to reduction in economies of scale; reduced ability to comply with federal requirements to reduce the number of Non-Highly Qualified Teachers (HQT), inability to carryover the State HQT and Teacher Equity Plans, specifically provisions to coordinate professional development to increase student learning in reading, math, science, and social studies.	EDN 300 / KO	A	(27.00)	(8.50)	(2,614,471)	(27.00)	(8.50)	(2,614,471)
98	Complex Area Administration Reduce resource teacher position	Reduce (1) vacant Resource Teacher position that was previously assigned to the Sugar Museum. Previously position would coordinate visits by all grades. Now that the visits are only part of the second grade standards only second grade visits require coordination. There will no longer be a DOE position assigned to coordinate these visits.	EDN 300 / LJ	A	(1.00)	-	(72,513)	(1.00)	-	(72,513)
99	Info and Telecommunication Svcs - Information Systems Services - Reduce positions and operating expenses	-4.0 positions for a Data Processing Specialist, (2) Data Processing Systems Analysts, and a Clerk Typist. The Branches' capacity to support data requests in a timely manner will be reduced -\$150,000 reducing state funded computers deployed to teachers on CTCI Phase 2 refresh. The workload of the Clerk Typist position will be added to others' present workload. For state funded computers schools will have to maintain leases or delay lease payments, pushing from 3 to 4 years.	EDN 300 / UA	A	(6.00)	-	(504,942)	(6.00)	-	(504,942)
100	Info and Telecommunication Svcs- OITS General Direction - Reduce equipment upgrades for schools and buildings	Reduction in telecommunications/network equipment upgrades for schools and buildings. Upgrades will be delayed or halted until funding is available.	EDN 300 / UA	A	-	-	(26,000)	-	-	(26,000)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
101	Info and Telecommunication Svcs - Information Resource Management - Reduce positions, operating expenses	<p>-\$145,000 for Mac/Win School tech support fee. Support ends June 2009. Only charter schools affected since non-charters are on eSIS. Charters will have to decide to pay Mac/Win School tech support fee on their own or migrate at their own cost to another student information system.</p> <p>-\$45,000 Eliminate substitute teacher funds and stipends for eSIS training. School will have to fund their own substitute teacher or stipend costs or make other arrangements with their teachers.</p> <p>-\$15,000 Eliminate funds to pay for part-time custodial services to clean remote Information Technology Centers (ITCs) and staff offices that are located on school campuses. Users of ITC or staff offices will have to do their own custodial work.</p> <p>-\$24,000 Eliminate funds for two student helper positions and reduce overtime in the Lotus Notes Support Section. This will result in a delay of up to one</p>	EDN 300 / UA	A	(7.00)	-	(697,016)	(7.00)	-	(697,016)
		<p>ITS - IRM cont. month to setup or move e-mail accounts.</p> <p>-\$100,000 Reduce funds for repairs and maintenance of ITC facilities and for upgrade of software and hardware to maintain ITC capabilities so that user requirements necessary to utilize the ITC can be met. Mitigation includes looking at alternatives for training, reducing inter-island travel and prolonging the frequency of maintenance and upgrades to equipment.</p> <p>-\$150,000 Development will not take place for eSIS modules (Athletic Grade Check & School Fee). Mitigation is for schools to continue their manual processes. If there are no modifications to the School Fees module, it can be used "as is".</p> <p>-\$218,016 Reduce 2.0 Clerk III and 5.0 various positions. To the extent possible shift the workload of these positions to other positions within Information Resources Management.</p>								

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
102	Info and Telecommunication Svcs - Network Support Services - Reduce positions, operating expenses	<p>-\$25,000 Eliminating this amount allotted for design of the proposed backup generator supporting the DOE's main network servers located at the Liliuokalani Building will affect its installation and operation timeline. Current plans in coordination with Facilities Branch will have to be postponed and reinitiated if and when funding for this project becomes available.</p> <p>-\$125,000 Reducing this amount will affect the planning and implementation of both the enterprise wireless network and VoIP phone communications for schools as well as the state and district offices. NSSB will no longer be able to continue to purchase network equipment (i.e, switches and routers) for schools and adequately maintain existing core equipment should replacement or upgrade be necessary. Mitigation to establish standards for infrastructure throughout the DOE, create Regional Support Center (RSC) and develop</p>	EDN 300 / UA	A	(5.00)	-	(377,880)	(5.00)	-	(377,880)
		<p>OITS NSSB cont. Service Level Agreements (SLA) with schools for services to be purchased.</p> <p>\$227,880 Reduce 3.0 DPSA and 2.0 various positions. To the extent possible shift the workload of the positions to other positions within NSSB.</p>								
103	Info and Telecommunication Svcs - Electronic Comp Student Support System - Delete User Support Technician	Other USTs will perform help desk functions in addition to their own workload. There will be a delay in response time for service questions.	EDN 300 / UA	A	(1.00)	-	(42,684)	(1.00)	-	(42,684)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
104	Info and Telecommunication Svcs - Substitute teacher funds; system enhancements; SPED laptop lease	-\$45,000 to reduce substitute teacher funds for eCSSS end-user focus groups. The need to obtain field level input, especially school level users, about enhancements and additions being proposed to eCSSS has been recognized by the project sponsors as essential. -\$150,000 for system enhancements. -\$500,000 for leases for teacher laptops. Other ways to foster communication and input, other than meetings will have to be found or schools will have to fund the substitute teacher costs. Improvements to the system will need to be deferred. Fewer and/or lower quality laptops can be distributed to teachers.	EDN 300 / UA	A	-	-	(695,000)	-	-	(695,000)
105	Food Services- Cafeteria Management - Reduce positions	Close two cooking kitchens Pearl City Elem + a school from which the Pearl City H.S. café mgr position is filled. Meals will need to be prepared and delivered from a nearby satellite kitchen.	EDN 400 / MD	A	(2.00)	-	(102,072)	(2.00)	-	(102,072)
106	Food Services - Reduce contracts, staffing costs	-\$129,792 by hiring all new cafeteria helpers as 10-mo workers - save 1/6 of cost of one position (assumes 35,000 = 12 mo cost); assumes 5% annual turnover of 445 FTE positions beginning 1/09 -\$350,000 by basing staffing on year-round average # of meals	EDN 400 / MD	A	-	-	(539,410)	-	-	(539,410)
107	Business Services Administration - Reduce clerk position	Reduce 1.0 Clerk Typist position. Position was established in FY05 and placed within the Office of the Assistant Superintendent of School Facilities and Support Services. Minimal impact as position has never been filled within the Office.	EDN 400 / OB	A	(1.00)	-	(25,668)	(1.00)	-	(25,668)
108	Facilities Services - Reduce operating expenses	Reduce operating (non-salary) funds by assessing CIP budget funds to pay for a portion of the cost of overhead. Funds that would otherwise gone to make facility improvements will be used for needed overhead expenses.	EDN 400 / OC	A	-	-	(150,000)	-	-	(150,000)

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**Table 3
Biennium Budget Reductions**

#	Description of Reduction	Impact of Reduction	Prog ID/Org	MOF	Pos		\$\$\$ 10	Pos		\$\$\$ 11
					(P) 10	(T) 10		(P) 11	(T) 11	
109	School Custodial Centralized Svcs - Reduce operating expenses	Reduce funds for custodial supplies. The program's experience following the transfer of funds formerly in this program into the Weighted Student Formula is that a portion of the funds remaining are surplus to the Department's need.	EDN 400 / OD	A	-	-	(100,000)	-	-	(100,000)
110	School Inspection - Reduce operating expenses	Transfer the positions (1.0 Education Officer, .5 Clerk) to safety & security, eliminate funds for supplies & operations.	EDN 400 / OF	A	-	-	(10,743)	-	-	(10,743)
111	Disposal of Hazardous Materials - Reduce fees	Reduce the \$375,000 needed for the triennial Asbestos Hazard Emergency Response Act (AHERA) inspection to \$125,000 for a once a year inspection; hold \$25,000 for safety office B funds.	EDN 400 / OJ	A	-	-	(125,000)	-	-	(125,000)
112	Student Transportation - Reduce operating expenses	Reduce need for ten buses by improving routing efficiency via new mapping software.	EDN 400 / YA	A	-	-	(320,000)	-	-	(320,000)
113	Adult Education - Reduce part-time teachers	Reduce by 8% the general fund support for the Adult Education program. Reduction to be absorbed by reducing program expenses, increasing fees, or a combination of the two options. There will be reductions in tuition-free classes & professional development, and increased use of video conferencing for meetings and workshops. State office and community schools will explore ways to reduce program expenses, increase fees, write grants, conduct fund-raising, and explore other creative revenue enhancement initiatives.	EDN 500/PC	A	-	-	(506,904)	-	-	(506,904)

(148.00) (91.50) (40,012,883) (148.00) (91.50) (40,012,883)

51

rev 1/5/09

Table 4
Biennium Budget Additions

		Pos (P)	Pos (T)		Pos (P)	Pos (T)		
Description of Addition	Prog ID/Org	10	10	\$\$\$ 10	11	11	\$\$\$ 11	MOF
Pension Accumulation - B&F Adjustment	EDN 941/JN	0.00	0.00	1,811,446	0.00	0.00	2,273,321	A
Added funds for pension accumulation per B&F adjustment.								
Social Security - B&F Adjustment	EDN 941/JO	0.00	0.00	1,626,243	0.00	0.00	1,866,390	A
Added funds for Social Security/Medicare per B&F adjustment.								
Ceiling adjustment - Regular Instruction	EDN 100/AB	0.00	0.00	109,497	0.00	0.00	109,497	N
Routine adjustment on proportional share of Impact Aid funds based on enrollment in Regular and Special Education.								
Ceiling adjustment - Employee Benefits Program	EDN 100/CN	0.00	0.00	1,000,000	0.00	0.00	1,000,000	N
Increased ceiling based on projected needs for Unemployment Insurance.								
Ceiling adjustment - Title III	EDN 100/DU	0.00	0.00	206,607	0.00	0.00	206,607	N
Increased ceiling based on grant for Honolulu Center for Asian Language Learning (CALL).								
Ceiling adjustment - Other Discretionary Grants	EDN 100/DL	0.00	0.00	4,576,166	0.00	0.00	4,576,166	N
Increased ceiling based on new grants for Carol M. White PE Programs, Teaching American History, and Pinnacle of Success.								
Ceiling adjustment - Instructional Services Branch	EDN 200/GC	0.00	1.00	200,000	0.00	1.00	200,000	N
Increased ceiling based on projected increase in grants to educate homeless children and youth.								
Ceiling adjustment - Food Service Administration	EDN 400/MB	0.00	2.00	29,781	0.00	2.00	29,781	N
Increase based on projected increase in USDA State Administration Expenses.								
Ceiling adjustment - Training and Retention	EDN 150/TA	0.00	0.00	100,000	0.00	0.00	100,000	B
Add special fund for the Human Resources Stipend Program from Act 276, SLH 2007.								
Ceiling adjustment - Teacher Improvement Services	EDN 200/GH	0.00	0.00	200,000	0.00	0.00	200,000	B
Increase ceiling based on projected needs for the Hawaii Teacher Standards Board.								
Ceiling adjustment - Food Service Administration	EDN 400/MB	0.00	0.00	59,768	0.00	0.00	59,768	B
Increased ceiling based on projected expenditures for Food Service Administration.								

Table 4
Biennium Budget Additions

Ceiling adjustment - Adult Education	EDN 500/PC	0.00	0.00	1,860,994	0.00	0.00	1,860,964	B
Increased ceiling based on projected expenditures and possible fee increase for Adult Education classes.								
Ceiling adjustment - Driver Education	EDN 100/BR	0.00	0.00	500,000	0.00	0.00	500,000	U
Increased ceiling based on projected needs for Driver Education interdepartmental transfer funds.								
Ceiling adjustment - Other Related Services	EDN 150/YK	4.00	0.00	0	4.00	0.00	0	W
Convert positions in Federal Revenue Maximization Program from general to revolving funds.								
Ceiling adjustment - Ofc of Hawaii Child Nutrition	EDN 400/MC	0.00	0.00	2,000,000	0.00	0.00	2,000,000	W
Increase ceiling for Food Distribution Program Revolving Fund from Act 194, SLH 2007, based on new fees.								
Ceiling adjustment - Adult Education	EDN 500/PC	0.00	0.00	265,000	0.00	0.00	265,000	W
Increased ceiling based on projected needs and realignment of costs for Adult Education.								
By MOF:		0.00	0.00	3,437,689	0.00	0.00	4,139,711	A
		0.00	3.00	6,122,051	0.00	3.00	6,122,051	N
		0.00	0.00	2,220,762	0.00	0.00	2,220,732	B
		0.00	0.00	500,000	0.00	0.00	500,000	U
		4.00	0.00	2,265,000	4.00	0.00	2,265,000	W

Table 5
Current Year (FY09) Restrictions

<u>Prog ID</u>	<u>FY09 \$\$\$</u>	<u>Impact</u>	<u>FY10 \$\$\$</u>	<u>FY11 \$\$\$</u>
EDN 100	4,647,682	Executive restrictions as approved for implementation by the Board of Education will lead to reductions to contracts for roving night security, non-school hour programs, agricultural education programs, vocational training for at-risk students, and professional development activities. There will also be a shortage of funds for new facilities as structures are completed. Ongoing measures include a hiring freeze and rigid spending guidelines on equipment, personal services contracts, travel, and workshops.	4,647,682	4,647,682
EDN 150	1,943,837	Executive restrictions as approved for implementation by the Board of Education will lead to reductions to state level training, support and accountability in the areas of special education literacy and parent, family and community partnerships. There will also be limited funds available for judgments and claims. Ongoing measures include a hiring freeze and rigid spending guidelines on equipment, personal services contracts, travel, and	1,933,523	1,933,523
EDN 200	1,158,338	Executive restrictions as approved for implementation by the Board of Education will lead to reduction in production of curriculum units for instructional television programming, delayed upgrades to video conferencing units, and limited offerings of standards-based online courses. Ongoing measures include a hiring freeze and rigid spending guidelines on equipment, personal services contracts, travel, and workshops.	1,158,338	1,158,338
EDN 300	317,209	Executive restrictions as approved for implementation by the Board of Education will lead to reductions in services to schools for teacher training, compliance with Title II State Plan, monitoring and oversight of programs, and a delay in development of the department's human resources management system. Ongoing measures include a hiring freeze and rigid spending guidelines on equipment, personal services contracts, travel, and workshops.	317,209	317,209
EDN 400	25,000	Executive restrictions as approved for implementation by the Board of Education has resulted in a reduction to custodial supplies previously provided to schools. Ongoing measures include a hiring freeze and rigid spending guidelines.	25,000	25,000

Table 5
Current Year (FY09) Restrictions

EDN 500	1,173,905	Executive restrictions as approved for implementation by the Board of Education will lead to the general fund maintenance of effort for Adult Education to be affected which could lead to a pro-rated reduction in federal allocations to the state. Also, A+ parent fee increases may result. Ongoing measures include a hiring freeze and rigid spending guidelines on equipment, personal services contracts, travel, and workshops.	506,904	506,904
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Table 6
EDN 100
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u>				
		<u>(increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	% OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM	Increase	7	9.8	14	12
2	% STDTS SCORG PROF OR EXCEED PROF IN READING	Increase	60	62	50	66
3	% STDTS SCORG PROF OR EXCEED PROF IN MATH	Increase	38	42	28	50
4	ATTENDANCE RATE	Increase	93	93	93	93.1
5	DROPOUT RATE	Decrease	15	16	15	14
6	% MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	Decrease	2	1.3	2	2
7	PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	Increase	78.9	79.9	79.5	80

Table 6
EDN 150
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% OF SCHOOLS THAT PASS FELIX INT/EXT REVIEW	Increase	90	100	100	100
2	% OF REDUCTION IN PREGNANT & PARENTING STUDENTS	Increase	3	20	9	3
3	% OF REDUCTION OF REFERRALS FOR SPECIAL EDUCATION	Increase	7	0.16	0.1	-2
4	NO. OF STUDENTS RESCINDED FROM SPECIAL EDUCATION	Increase	390	423	390	415
5	% SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY	Increase	100	100	100	100
6	PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	Increase	1.91	11	1	-0.05

Table 6
EDN 200
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	Increase	99	97.4	97	97
2	% SECONDARY/ADULT SCHOOLS RECEIVING FULL ACCREDITATION	Increase	97	98	98	98
3	% ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATION	Increase	4	8	8	8
4	% OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	Increase	80	86	85	85
5	% INC IN APPLICANTS FOR ADMIN CERTIF FOR EXCELL PRG	Increase	13	0	1	5

Table 6
EDN 300
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u> (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% CERT PERS ASSIGNED TO SPEC WORK ASSG BY 6/10	Increase	71	71.47	100	70
2	% DIFFERENCE BETWEEN ACTUAL & PROJ STUDENT ENROLLMENT	Decrease	0.01	-0.08	0.3	0.25
3	PERCENTAGE OF LICENSED TEACHERS	Increase	87.5	88.4	86	88.5

Table 6
EDN 400
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% STUDENTS PARTICIPATING IN LUNCH PROGRAM	Increase	60	54	68	54
2	% STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	Increase	20	18	22	18
3	ACTL PER MEAL FOOD COST AS % PLANNED MEAL COST	Decrease	108	110	103	35
4	ACTL # MEALS SERVED AS % BUDGET BASE PLANNED MEALS	Increase	100	94	97	90
5	% SCHOOLS MEETING SCHOOL INSPECTION STANDARDS	Increase	100	100	100	100
6	% SCHOOLS MEETING FIRE INSPECTION STANDARDS	Increase	97	100	100	96
7	% SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	Increase	100	100	100	100
8	% STUDENTS REQUESTING & RECEIVING TRANSP SVCS	Increase	99	95	100	98
9	% OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	Increase	35	10	5	2

Table 6
EDN 500
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u>				
		<u>(increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	% STUDENTS COMPLETING A LEVEL IN A COURSE	Increase	20.79	19	80	26
2	% ADULT ED HI SCHOOL DIPLOMA CANDID RECEIVING DIPL/GED	Increase	33	30	20	31
3	NUMBER ADULTS ENROLLED IN ACADEMIC COURSES	Increase	31361	91897	38000	33500
4	% OF STUDENTS COMPLETE THE ACADEMIC COURSE	Increase	81	76	78	80

Department of Education
Budget Briefing Fiscal Biennium 2009-2011
Other Sources of Revenue

Student Transportation. For student transportation, an amendment to Chapter 8-27, HAR, to allow the DOE to set the school bus fares (with approval of BOE) would, if approved, allow the DOE to increase the bus fare. This amendment has been approved by the BOE for public hearing and awaits the governor's approval to hold the required public hearings statewide on the proposal. The public hearings will be followed by BOE action. The current bus fare brings in only about \$3 million of the \$50 million it costs to run the student transportation program. The Department does not have a proposal at this time to increase the school bus fare, but will develop one once the amendment to Chapter 8-27 is approved.

School Food Services. For school food services, an amendment to Chapter 8-37, HAR, to allow the DOE to set the school breakfast and lunch prices not to exceed 50% of cost would, if approved, allow the DOE to increase school meal prices. This amendment has been approved by the BOE for public hearing and awaits the governor's approval to hold the required public hearings statewide on the proposal. The public hearings will be followed by BOE action. The Department does not have a proposal at this time to increase meal prices, but will develop one once the amendment to Chapter 8-37 is approved.

Teacher Housing. For teacher housing, the Department plans to increase the rents by about 20% effective July 1, 2009. Current rents bring in about \$300,000 annually. A 25% increase would generate another \$60,000. However, we expect this increase will be used to offset expected increases in the operating costs of this program, including increased repair and maintenance, so the net additional funds will be negligible.

Electronic Comprehensive Student Support System. The Department, in partnership with Data House, is preparing to market eCSSS to other school districts. We believe however that the product needs to be a little more user friendly than it currently is. We also are participating in a Case Study (Marketing brochure) from Microsoft, to gain more media coverage on our capability.

Online Learning. Online Learning can provide revenue generating capability also from the private schools. The idea is under discussion with the Hawaii Association of Independent Schools (HAIS).

Electronic Student Information System (eSIS). The Department is also discussing the use of eSIS with HAIS as a service from the DOE. We have statewide licensing for the use of eSIS so we could "sell" this service to private schools. Prior to pursuing that action, the Department would like to have charter schools use eSIS.

Medicaid Reimbursement. The Department is attempting to expand the revenues generated through Medicaid Reimbursement of medical services provided to students eligible for special education via the individualized education plan. The Department will be instituting a passive permission procedure which should increase the number of students whose parents give permission to the Department to make such a claim. Additionally, the Department is utilizing the authority granted in HRS 302A-1406 by using reimbursed funds placed in the federal revenue maximization program revolving fund to be used for administration costs. Heretofore the administration costs were paid by general funds.

Federal Compliance. The Department is using Federal Indirect Overhead Reimbursements funds to partially offset compliance monitoring related costs.

Grants. The SAO grants staff researches opportunities for funding from sources such as the federal government, corporate organizations, foundations, and professional associations. These opportunities are posted on the DOE's website at <http://165.248.6.166/data/grants/index.asp>. As of Dec. 10, 2008, there were 258 funding opportunities that were screened and posted to the website (86 federal, 172 corporate/foundation/professional association). Since Sept. 2008, the grants staff has sent notices of 15 available grants to assistant superintendents, complex area superintendents, state program offices, and/or individual schools. One school reported that it submitted an application as a result of the notice it received. Grants staff is currently researching upcoming federal discretionary grant opportunities and has tentatively identified eight prospects that would be appropriate for the DOE's system wide programs and 15 for complex areas or charter school system.

The following summarizes the notices that were sent between Sept. to Dec. 2008.

Agency	Program	Amount	Due Date	DOE Office/School Contacted
Hidden Valley® with the School Nutrition Foundation, and Produce for Better Health Foundation	Love Your Veggies	\$15,000	11/7/08	Complex Area Superintendents
Lowe's	Lowe's Toolbox for Education	\$2,000 - \$5,000	10/17/08	Complex Area Superintendents

Agency	Program	Amount	Due Date	DOE Office/School Contacted
NASA	Competitive Program for Science Museums and Planetariums		10/17/08	Hawaii Challenger Center and Onizuka Space Center
U.S. Dept. of Education	Carol M. White Physical Education Program	\$100,000 - \$500,000 per year	for planning purposes -- upcoming competition not announced	Lokelani Inter.
Nike	Bowerman Track Program		5/31/09	Lokelani Inter.
Corporation for National and Community Service	AmeriCorps	\$250,000	10/31/08	Pearlridge Elem.
National Science Foundation	Discovery Research K-12		1/8/09	OCISS, Instructional Services Branch
NAMM Foundation and Disney	The Music in You Grant Program	\$5,000 cash and up to \$4,000 in stage production licensing costs	12/15/08	schools with performing arts learning centers (Baldwin, Castle, Hilo High, Kaimuki High, Kauai High, Mililani High)
U.S. Dept. of Labor	YouthBuild	\$700,000 - \$1.1 million	1/15/09	OCISS, Student Support Section and OCISS, School Community Leadership Branch
U.S. Dept. of Labor	Young Parents Demonstration Program	\$500,000 - \$1 million	11/17/08	OCISS, Student Support Section

Agency	Program	Amount	Due Date	DOE Office/School Contacted
U.S. Dept. of Agriculture	Secondary Education, Two-Year Postsecondary, and Agriculture in the K-12 Classroom Challenge (SPECA) Grants Program	\$35,000 - \$50,000	12/15/08	schools with agriculture learning centers (Campbell, Lahainaluna, Leilehua)
KaBOOM!	Playgrounds		11/7/08	Oahu Complex Area Superintendents
U.S. Dept. of Education, U.S. Dept. of Health and Human Services, U.S. Dept. of Justice	Safe Schools/Healthy Students	\$750,000 - \$2,250,000	for planning purposes – upcoming competition not announced	OCISS, Instructional Services Branch
U.S. Dept. of Defense	Promoting Student Achievement at Schools Impacted by Military Force Structure Changes	\$300,000 - \$2,000,000	2/20/09 for required concept paper	Leilehua-Mililani-Waialua Complex Area Superintendent
National Science Foundation	Innovative Technology Experiences for Students and Teachers (ITEST)	up to \$2.5 million	1/12/09 required letter of intent	Assistant Superintendents for OCISS and OITS

After-school Plus (A+). Board of Education Policy #4700 After-School Plus (A+) Fees and Chapter 400 of Title 8, Hawaii Administrative Rules, entitled "After-School Plus (A+) Program" authorizes the Superintendent of Education to establish a fee schedule for the A+ program that shall (a) Reflect the need to adjust fees for families with more than one child participating in the A+ program; (b) Reflect the need to adjust fees for families on reduced-lunch status; and (c)

Reflect the need to adjust fees for families on free-lunch status as long as the child's adjusted fee is less than 10% of the full monthly fee. It is possible that student fees will be increased by less than 10% in all fee categories.

Adult Education: On the recommendation of the Adult Education Advisory Council, adult education providers are exploring the charging of fees for academic classes (currently tuition-free) and the increase of fees for special interest classes (currently assessed at \$2 per instructional hour). Special interest classes are financially self-sustaining (i.e. the Part-Time Teacher pay for instructors is funded by the student fees). Fees collected for special interest classes can only be used to fund special interest classes; these fees cannot be used to fund academic classes. An increase in special interest fees, however, could be used to offset administrative costs for personnel and operations to run the program, which are currently absorbed by state and federal funds. Limitations to charging fees for academic classes are found in statute: HRS Chapter 301-4 "Adult and Community Education: Financing adult and community education program" precludes the charging of fees to named categories of certified adults enrolled in classes, such as the unemployed, indigent and veterans. HAR Chapter 8-33: "Adult Education Fees" precludes the charging of fees for adult basic education (ABE) classes and senior citizens' program classes, as well as for the unemployed, indigent and veterans. Charging fees for academic classes would require an amendment to the statute.

EDN 100 School-Based Budgeting

Statement of Program Objectives:

To assure that all students receive instruction consistent with the Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential. The standards specify what students should know, be able to do, and understand.

Program Performance Results:

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM	Increase	7	9.8	14	12
	Relation to mission and objectives: In order to benefit from their instruction and achieve the General Learner Outcomes and the content and performance standards, students must be successful in using the English language. MOE results are used in planning training sessions for ELL staff at the school and complex area levels.					
2	% STDTS SCORG PROF OR EXCEED PROF IN READING	Increase	60	62	50	66
	Relation to mission and objectives: Reading proficiency is required to achieve the content and performance standards. MOE results are used by principals when developing the Academic and Financial Plans.					
3	% STDTS SCORG PROF OR EXCEED PROF IN MATH	Increase	38	42	28	50
	Relation to mission and objectives: Math proficiency is required to achieve the content and performance standards. MOE results are used by principals when developing the Academic and Financial Plans.					

4	ATTENDANCE RATE	Increase	93	93	93	93.1
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Relation to mission and objectives:

Students who attend school are more likely to reap the benefits of the course of instruction and achieve the content and performance standards.

MOE results are used by principals when developing the Academic and Financial Plans.

5	DROPOUT RATE	Decrease	15	16	15	14
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Relation to mission and objectives:

Students who have dropped out of school are less likely to have opportunities for college-level coursework and to be successful in a global society.

MOE results are used by principals when developing the Academic and Financial Plans.

6	% MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	Decrease	2	1.3	2	2
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Relation to mission and objectives:

Retention in grade for students who enter secondary school is an indicator of need for improvement in academic preparation at the elementary level.

MOE results are used across the complex to improve articulation of instruction between grade levels.

7	PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	Increase	78.9	79.9	79.5	80
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Relation to mission and objectives:

Freshmen who graduate in four years require fewer resources from the schools.

MOE results are used by principals when developing the Academic and Financial Plans.

EDN 150 Comprehensive Student Support Services

Statement of Program Objectives:

To ensure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Content and Performance Standards.

Program Performance Results:

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
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1	% OF SCHOOLS THAT PASS FELIX INT/EXT REVIEW	Increase	90	100	100	100
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Relation to mission and objectives:

Reviews monitor improvements in educational results and functional outcomes for all students with disabilities and ensure the state is meeting the requirements under the federal Individuals with Disabilities Education Improvement Act of 2004 (IDEIA).

MOE results are used to improve services to students with disabilities.

2	% OF REDUCTION IN PREGNANT & PARENTING STUDENTS	Increase	3	20	9	3
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Relation to mission and objectives:

Students who are pregnant or parenting are more likely to drop out of school, therefore not benefiting from the course of academic instruction.

MOE results are used to improve services to pregnant and parenting students.

3	% OF REDUCTION OF REFERRALS FOR SPECIAL EDUCATION	Increase	7	0.16	0.1	-2
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Relation to mission and objectives:

The rate of referrals for special education can be a function of the differentiation of instruction in the classroom, which is one of the means to support each student's success in achieving the content and performance standards and the General Learner Outcomes.

MOE results are used to project the number of students eligible for special education services.

4	NO. OF STUDENTS RESCINDED FROM SPECIAL EDUCATION	Increase	390	423	390	415
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Relation to mission and objectives:

Students who are rescinded from special education are able to access the general education curriculum to help them achieve content and performance standards and the General Learner Outcomes.

MOE results are used to project the number of students eligible for special education services.

5	% SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY	Increase	100	100	100	100
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Relation to mission and objectives:

Students who are progressing satisfactorily in their individualized education programs are more likely to achieve content and performance standards and the General Learner Outcomes.

MOE results are used by principals when developing the Academic and Financial Plans.

6	PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	Increase	1.91	11	1	-0.05
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Relation to mission and objectives:

Student misconduct detracts from a focus on achievement of content and performance standards and the General Learner Outcomes.

MOE results are used by principals when developing the Academic and Financial Plans.

EDN 200 Instructional Support

Statement of Program Objectives:

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Content and Performance Standards; developing, training, and monitoring new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school, and system accountability in a responsive and expedient manner.

Program Performance Results:

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	Increase	99	97.4	97	97

Relation to mission and objectives:

A higher portion of students who are tested results in more reliable test data that can be used to improve instruction. MOE results are used to train school-level staff in testing procedures.

2	% SECONDARY/ADULT SCHOOLS RECEIVING FULL ACCREDITATION	Increase	97	98	98	98
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Relation to mission and objectives:

The accreditation process is one of the ways schools improve their support of students in achieving the content and performance standards. MOE results are used to improve planning for accreditation visits.

3	% ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATION	Increase	4	8	8	8
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Relation to mission and objectives:

The accreditation process is one of the ways schools improve their support of students in achieving the content and performance standards.

MOE results are used to improve planning for accreditation visits.

4	% OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	Increase	80	86	85	85
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Relation to mission and objectives:

Successful E-School students have demonstrated skills in time management and technology, which will help them be prepared to be successful in a global society.

MOE results are used to plan future E-School course offerings.

5	% INC IN APPLICANTS FOR ADMIN CERTIF FOR EXCELL PRG	Increase	13	0	1	5
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Relation to mission and objectives:

Educational leadership is needed to successfully implement content and performance standards.

MOE results are used to plan for the principal training program.

EDN 300 State and Complex Area Administration

Statement of Program Objectives:

To facilitate the operations of the Department by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.

Program Performance Results:

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% CERT PERS ASSIGNED TO SPEC WORK ASSG BY 6/10 Relation to mission and objectives: Personnel assignments for the next school year is an indicator of the adequacy of personnel services. MOE results are used to plan personnel service staffing assignments.	Increase	71	71.47	100	70
2	% DIFFERENCE BETWEEN ACTUAL & PROJ STUDENT ENROLLMENT Relation to mission and objectives: Accuracy of the student enrollment projections is an indicator of the effectiveness of logistical and planning services. MOE results are used to examine the assumptions and methodology used in projecting student enrollment.	Decrease	0.01	-0.08	0.3	0.25
3	PERCENTAGE OF LICENSED TEACHERS Relation to mission and objectives: Percentage of licensed teachers is an indicator of the effectiveness of teacher recruitment and training services. MOE results are used to improve recruitment and services to assist teachers to become licensed.	Increase	87.5	88.4	86	88.5

EDN 400 School Support

Statement of Program Objectives:

To facilitate the operations of the Department by providing school food services and services and supplies relating to the operation and maintenance of grounds and facilities, and student transportation services.

Program Performance Results:

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
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1	% STUDENTS PARTICIPATING IN LUNCH PROGRAM	Increase	60	54	68	54
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Relation to mission and objectives:
 Participation in the school lunch program indicates EDN 400 is meeting one of its objectives.
 MOE results are used to plan the food services program.

2	% STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	Increase	20	18	22	18
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Relation to mission and objectives:
 Participation in the school breakfast program indicates EDN 400 is meeting one of its objectives.
 MOE results are used to plan the food services program.

3	ACTL PER MEAL FOOD COST AS % PLANNED MEAL COST	Decrease	108	110	103	35
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Relation to mission and objectives:
 The ratio of actual to planned meal costs indicates accuracy of program planning and projections.
 MOE results are used to plan the food services program.

4	ACTL # MEALS SERVED AS % BUDGET BASE PLANNED MEALS	Increase	100	94	97	90
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Relation to mission and objectives:

The ratio of actual to planned meals indicates accuracy of program planning and projections.

MOE results are used to plan the food services program.

5	% SCHOOLS MEETING SCHOOL INSPECTION STANDARDS	Increase	100	100	100	100
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Relation to mission and objectives:

The proportion of schools meeting school inspection standards is an indicator of the maintenance of grounds and facilities.

MOE results are used by principals to improve compliance with school inspection standards.

6	% SCHOOLS MEETING FIRE INSPECTION STANDARDS	Increase	97	100	100	96
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Relation to mission and objectives:

The proportion of schools meeting fire inspection standards is an indicator of the maintenance of grounds and facilities.

MOE results are used by principals to improve compliance with fire inspection standards.

7	% SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	Increase	100	100	100	100
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Relation to mission and objectives:

The proportion of schools meeting school safety plan requirements is an indicator of the maintenance of grounds and facilities.

MOE results are used by principals to improve school safety planning.

8	% STUDENTS REQUESTING & RECEIVING TRANSP SVCS	Increase	99	95	100	98
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Relation to mission and objectives:

Participation in the transportation program indicates EDN 400 is meeting one of its objectives.

MOE results are used to plan the student transportation program.

9	% OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	Increase	35	10	5	2
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Relation to mission and objectives:

Reduction in the repair and maintenance backlog is an indicator of the maintenance of grounds and facilities.

MOE results are used to plan the repair and maintenance program and to justify the need for adequate funding of the R&M program.

EDN 500 School Community Services

Statement of Objectives:

To provide lifelong learning opportunities for adults and to meet other community needs of the general public.

Program Performance Results:

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% STUDENTS COMPLETING A LEVEL IN A COURSE	Increase	20.79	19	80	26
<p>Relation to mission and objectives: Successful completion of an adult education course indicates attainment of a learning opportunity. MOE results are used to plan the adult education program.</p>						
2	% ADULT ED HI SCHOOL DIPLOMA CANDID RECEIVING DIPL/GED	Increase	33	30	20	31
<p>Relation to mission and objectives: Recipients of high school diplomas are prepared for post-secondary education and/or careers and roles as responsible citizens. MOE results are used to plan the adult education program.</p>						
3	NUMBER ADULTS ENROLLED IN ACADEMIC COURSES	Increase	31361	91897	38000	33500
<p>Relation to mission and objectives: Enrollment in adult education academic courses is evidence of the availability of learning opportunities. MOE results are used to plan the adult education program.</p>						
4	% OF STUDENTS WHO COMPLETE THE ACADEMIC COURSE	Increase	81	76	78	80
<p>Relation to mission and objectives: Successful completion of an adult education course indicates attainment of a learning opportunity.</p>						

MOE results are used to plan the adult education program.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE									SCOPE CODES	
USER PROGRAM ID		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE	DATE	
DEPT. EDN	NUMBER		STATEWIDE							
	100				2	4	I/R	9/9/2008		

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

PROJECT TITLE: Lump Sum School Building Improvements

PROJECT DESCRIPTION: Design and construction for the improvements of public school facilities, statewide. May include project management and construction management services, roofing, air conditioning, painting, plumbing and other repairs and improvements to public school facilities.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-4	158/2008/G-4	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$10,000	\$2,700	\$10,000	\$7,000	\$0	\$0	\$29,700
CONSTRUCT	\$0	\$0	\$0	\$65,000	\$63,761	\$90,000	\$68,000	\$0	\$0	\$286,761
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$75,000	\$66,461	\$100,000	\$75,000	\$0	\$0	\$316,461

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PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design and construction for the improvements of public school facilities, statewide. May include project management and construction management services, roofing, air conditioning, painting, plumbing and other repairs and improvements to public school facilities.

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. Students and faculty will continue to utilize facilities, which are in need of significant repair work.

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):

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			STATEWIDE							9/9/2008
DEPT. EDN	NUMBER 100					3	3	I/R		

PROJECT TITLE: Lump Sum Classroom Renovations

PROJECT DESCRIPTION: Design and construction for classroom renovations, additions, and improvements to buildings and school sites; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				246/06	158/08/G17.01	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$2
CONSTRUCT	\$0	\$0	\$0	\$40,000	\$99,998	\$29,999	\$0	\$0	\$0	\$169,997
EQUIPMENT	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$1
TOTALS	\$0	\$0	\$0	\$40,000	\$100,000	\$30,000	\$0	\$0	\$0	\$170,000

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PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design and construction for classroom renovations, additions, and improvements to buildings and school sites; ground and site improvements; equipment and appurtenances.

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. The schools will 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):

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	<table border="1"> <tr> <td>DATE</td> </tr> <tr> <td>9/9/2008</td> </tr> </table>	DATE	9/9/2008
DATE												
9/9/2008												
USER PROGRAM ID	DEPT. EDN		STATEWIDE			4	5	O				
NUMBER	100											

PROJECT TITLE: Lump Sum Project Adjustment

PROJECT DESCRIPTION: Plans, land, 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 (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-5	158/2008/G-5	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$4
LAND	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$4
DESIGN	\$0	\$0	\$0	\$300	\$300	\$600	\$600	\$0	\$0	\$1,800
CONSTRUCT	\$0	\$0	\$0	\$697	\$697	\$1,397	\$1,397	\$0	\$0	\$4,188
EQUIPMENT	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$4
TOTALS	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$2,000	\$0	\$0	\$6,000

08

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Plans, land, 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.

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 the 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

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND STATEWIDE	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	NUMBER 100									

PROJECT TITLE: Lump Sum Relocate/Construct Temporary Facilities

PROJECT DESCRIPTION: Design, construction, and equipment for relocation or construction of temporary facilities (including restrooms) 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 (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-2	158/2008/G-2	FY 2010	FY 2011	FY08-09 (B)		
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$200	\$0	\$970	\$680	\$0	\$0	\$1,850
CONSTRUCT	\$0	\$0	\$0	\$7,100	\$0	\$8,730	\$6,104	\$0	\$0	\$21,934
EQUIPMENT	\$0	\$0	\$0	\$128	\$0	\$300	\$216	\$0	\$0	\$644
TOTALS	\$0	\$0	\$0	\$7,428	\$0	\$10,000	\$7,000	\$0	\$0	\$24,428

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PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design, construction, and equipment for relocation or construction of temporary facilities (including restrooms) 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 provide temporary facilities to schools that are short on classroom and/or restroom facilities.

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 and/or restroom 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

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND STATEWIDE	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										9/9/2008
DEPT. EDN	NUMBER 100					6	6	N/I		

PROJECT TITLE: Lump Sum Architectural Barrier Removal

PROJECT DESCRIPTION: Design and construction for the provision of ramps, elevators, and other corrective measures for accessibility of school facilities to handicapped persons.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-6	158/2008/G-6	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$200	\$100	\$150	\$150	\$0	\$0	\$600
CONSTRUCT	\$0	\$0	\$0	\$2,300	\$1,900	\$1,850	\$1,850	\$0	\$0	\$7,900
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$2,500	\$2,000	\$2,000	\$2,000	\$0	\$0	\$8,500

PROJECT INFORMATION AND JUSTIFICATION

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a. Total Scope of Project:

Design and construction for the provision of ramps, elevators, and other corrective measures for accessibility of school facilities to handicapped persons.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to remove architectural barriers to provide access to all programs offered at designated school campuses.

c. Alternatives Considered and Impact if Project is Deferred:

The schools will continue to operate with less than full accessibility, potentially exposing the Department of Education (DOE) and the State to lawsuits as a result of non-compliance with Title II of the Americans with Disabilities Act of 1990.

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 removal of architectural barriers will allow equal access throughout the campus, and bring the DOE and the State into compliance with Title II of the Americans with Disabilities Act of 1990.

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

There will be an increase in normal repair and maintenance costs as a result of added elevators and/or wheelchair lifts.

f. Additional Information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE	
USER PROGRAM ID	
DEPT.	NUMBER
EDN	100

CAPITAL PROJECT NUMBER	ISLAND STATEWIDE	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE
				7	6	N/I

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
9/9/2008

PROJECT TITLE: Lump Sum Public Accommodations Transition Plan

PROJECT DESCRIPTION: Design and construction for the provision of ramps, elevators and other corrective measures for accessibility of school facilities typically visited by the public.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-7	158/2008/G-7	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$200	\$100	\$220	\$220	\$0	\$0	\$740
CONSTRUCT	\$0	\$0	\$0	\$2,300	\$1,900	\$1,780	\$1,780	\$0	\$0	\$7,760
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$2,500	\$2,000	\$2,000	\$2,000	\$0	\$0	\$8,500

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design and construction for the provision of ramps, elevators and other corrective measures for accessibility of school facilities typically visited by the public.

b. Identification of Need and Evaluation of Existing Situation:

This project is needed to comply with the "Transition Plan" requirements of the Americans with Disabilities Act (ADA) of 1990, Title II. The ADA Transition Plan addresses public handicapped accessibility on school campuses.

c. Alternatives Considered and Impact if Project is Deferred:

The schools will continue to be in noncompliance with the ADA Transition Plan, Title II.

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

When these projects are completed, the schools will have campuses that provide public handicapped accessibility.

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			STATEWIDE			8	7	R		9/10/2008
DEPT. EDN	NUMBER 100									

PROJECT TITLE: Lump Sum Asbestos/Lead Removal

PROJECT DESCRIPTION: Design and construction for the correction, improvement, and renovation of all existing school buildings. Project to include the removal of asbestos and/or lead.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-8	158/2008/G-8	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$0	\$400
CONSTRUCT	\$0	\$0	\$0	\$900	\$900	\$900	\$900	\$0	\$0	\$3,600
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$4,000

PROJECT INFORMATION AND JUSTIFICATION

- a. Total Scope of Project:
Design and construction for the correction, improvement, and renovation of all existing school buildings. Project to include the removal of asbestos and/or lead.
- b. Identification of Need and Evaluation of Existing Situation:
Surveys have been done for each school providing specific details on the status of asbestos in each school and how to mitigate its presence along with the removal of lead paint as it is identified or discovered.
- c. Alternatives Considered and Impact if Project is Deferred:
None. Failure to comply with the Asbestos Hazard Emergency Response Act (AHERA) requirements can result in civil penalties of \$5,000 a day for violation of Section 207 (1). In addition, non-compliance with Section 115 (3), failure to maintain records will result in a civil penalty of \$25,000 per day with each day constituting a separate violation.
- d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct):
The removal of friable materials and lead paint will be accomplished in a timely manner. The DOE will be in compliance with AHERA.
- 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: DOE		CAPITAL PROJECT NUMBER	ISLAND STATEWIDE	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										9	8	N/I	9/10/2008
DEPT. EDN	NUMBER 100												

PROJECT TITLE: Lump Sum Special Education Renovations

PROJECT DESCRIPTION: Design, construction, and equipment to renovate classrooms to address special education needs; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-9	158/2008/G-9	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$150	\$150	\$150	\$150	\$0	\$0	\$600
CONSTRUCT	\$0	\$0	\$0	\$825	\$825	\$825	\$825	\$0	\$0	\$3,300
EQUIPMENT	\$0	\$0	\$0	\$25	\$25	\$25	\$25	\$0	\$0	\$100
TOTALS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$4,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design, construction, and equipment to renovate classrooms to address special education needs; ground and site improvements; equipment and appurtenances.

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 handicapped (e.g. ramps, widen doorways, showers, 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):

None.

f. Additional Information:

None.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND STATEWIDE	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										
DEPT. EDN	NUMBER 100					10	9	N		9/9/2008

PROJECT TITLE: Lump Sum Gender Equity

PROJECT DESCRIPTION: Design, construction, and equipment for gender equity projects; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
			177/02/G-17B	213/2007/G-10	158/2008/G-10	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$1,000	\$300	\$300	\$400	\$400	\$0	\$0	\$2,400
CONSTRUCT	\$0	\$0	\$8,000	\$500	\$500	\$1,500	\$1,500	\$0	\$0	\$12,000
EQUIPMENT	\$0	\$0	\$1,000	\$200	\$200	\$100	\$100	\$0	\$0	\$1,600
TOTALS	\$0	\$0	\$10,000	\$1,000	\$1,000	\$2,000	\$2,000	\$0	\$0	\$16,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design, construction, and equipment for gender equity projects; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The Federal Government requires schools to provide equitable athletic facilities for women. The state needs to provide additional athletic facilities to comply with these requirements.

c. Alternatives Considered and Impact if Project is Deferred:

None. The state may be cited for non-compliance.

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 will become compliant with a federal requirement.

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 STATEWIDE	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE	SCOPE CODES N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE 9/9/2008
USER PROGRAM ID										
DEPT. EDN	NUMBER 100					11	11	N/I		

PROJECT TITLE: Lump Sum Fire Protection

PROJECT DESCRIPTION: Design and construction for fire protection systems and/or corrective measures to address fire safety.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-11	158/2008/G-11	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$0	\$400
CONSTRUCT	\$0	\$0	\$0	\$400	\$400	\$400	\$400	\$0	\$0	\$1,600
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$0	\$0	\$2,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

87 Design and construction for fire protection systems and/or corrective measures to address fire safety.

b. Identification of Need and Evaluation of Existing Situation:

This project is needed to comply with the fire code and/or address fire safety at designated Department of Education (DOE) schools statewide. Inadequate fire protection poses a safety hazard for students and staff.

c. Alternatives Considered and Impact if Project is Deferred:

The schools will continue to operate as is. Deferral of this project will mean students and staff will use facilities that have been identified as needing fire safety improvements. This option is not acceptable because it creates a life safety concern.

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 schools will have safe facilities that 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 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 9/9/2008
USER PROGRAM ID			STATEWIDE							
DEPT. EDN	NUMBER 100					12	10	N/I		

PROJECT TITLE: Lump Sum Health and Safety

PROJECT DESCRIPTION: Design and construction for improvements to school facilities and grounds to meet health, safety requirements/laws, and ordinances and/or county requirements.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-12	158/2008/G-12	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$0	\$400
CONSTRUCT	\$0	\$0	\$0	\$400	\$400	\$400	\$400	\$0	\$0	\$1,600
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$0	\$0	\$2,000

PROJECT INFORMATION AND JUSTIFICATION

88

a. Total Scope of Project:

Design and construction for improvements to school facilities and grounds to meet health, safety requirements/laws, and ordinances and/or county requirements.

b. Identification of Need and Evaluation of Existing Situation:

Improvements are needed to provide instruction in a safe environment and in compliance with regulations.

c. Alternatives Considered and Impact if Project is Deferred:

If this project is deferred, substandard conditions will continue to persist. Safety will be jeopardized.

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

Various projects statewide will be completed based on priority and funds availability.

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 STATEWIDE	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE	SCOPE CODES N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE
DEPT. EDN	NUMBER 100									9/10/2008
						13	0	I		

PROJECT TITLE: Lump Sum Science Facilities Upgrades

PROJECT DESCRIPTION: Design, construction, and equipment for the improvement and renovation of existing high school science facilities, statewide; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
						FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$2,000
CONSTRUCT	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$0	\$0	\$18,000
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$1,000
TOTALS	\$0	\$0	\$0	\$0	\$0	\$10,500	\$10,500	\$0	\$0	\$21,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design, construction, and equipment for the improvement and renovation of existing high school science facilities, statewide; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The new BOE diploma program (for high school graduates in 2013 and beyond) requires that students take a minimum of 2 years of laboratory science. In order to support this program, existing laboratory facilities will need to be renovated and upgraded for safety improvements and to handle additional students.

c. Alternatives Considered and Impact if Project is Deferred:

The alternative would be to build new science laboratories at a greater cost than renovating existing facilities.

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

High schools will be able to offer laboratory based science classes to more students in a safe learning environment.

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:

Additional funds from private foundations are being sought by the P-20 Initiative to enhance state funding.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE								SCOPE CODES			
USER PROGRAM ID		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE	DATE		
DEPT. EDN	NUMBER 100		STATEWIDE			14	36	N/I	9/9/2008		

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

PROJECT TITLE: Lump Sum Electrical Upgrades
PROJECT DESCRIPTION: Plans, design, and construction for electrical system upgrades at various schools.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-13	158/2008/G-13	FY 2010				
PLANS	\$0	\$0	\$0	\$1	\$0	\$1	\$0	\$0	\$0	\$2
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$2,498	\$0	\$4,499	\$0	\$0	\$0	\$6,997
CONSTRUCT	\$0	\$0	\$0	\$22,500	\$0	\$25,500	\$0	\$0	\$0	\$48,000
EQUIPMENT	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
TOTALS	\$0	\$0	\$0	\$25,000	\$0	\$30,000	\$0	\$0	\$0	\$55,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

06 Plans, design, and construction for electrical system upgrades at various schools.

b. Identification of Need and Evaluation of Existing Situation:

This project is needed to upgrade electrical systems at designated Department of Education (DOE) schools statewide that currently have old, antiquated, and inadequate systems to support current program and curriculum needs. Power outages cause instructional and operational interruptions. In some cases the electrical system poses a safety hazard and is not in accordance with current fire and building codes.

c. Alternatives Considered and Impact if Project is Deferred:

The schools will continue to operate as is. The DOE will continue to perform temporary repairs and modifications as deficiencies occur. This option is not acceptable because it is inefficient and disruptive to the schools.

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 schools will have a safe electrical system which can support the demands of current program and curriculum 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			STATEWIDE			15		N/I		9/10/2008
DEPT. EDN	NUMBER 100									

PROJECT TITLE: Lump Sum Minor Renovations

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; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
						FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$0	\$0	\$300	\$300	\$0	\$0	\$600
CONSTRUCT	\$0	\$0	\$0	\$0	\$0	\$2,600	\$2,600	\$0	\$0	\$5,200
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$200
TOTALS	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$6,000

PROJECT INFORMATION AND JUSTIFICATION

16

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; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

This project is needed to address miscellaneous improvements, including 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 the continuation of the problems.

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 the various problems needing correction.

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: DOE	
USER PROGRAM ID	
DEPT. EDN	NUMBER 100

CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE
	STATEWIDE					
				16	11	N/I

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
9/9/2008

PROJECT TITLE: Lump Sum Noise/Heat Abatement

PROJECT DESCRIPTION: Design and construction for corrective measures to schools affected by excessive noise and ventilation problems.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-14	158/2008/G-14	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$400	\$400	\$1,400	\$1,400	\$0	\$0	\$3,600
CONSTRUCT	\$0	\$0	\$0	\$3,600	\$3,600	\$8,600	\$8,600	\$0	\$0	\$24,400
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$4,000	\$4,000	\$10,000	\$10,000	\$0	\$0	\$28,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design and construction for corrective measures to schools affected by excessive noise and ventilation problems.

b. Identification of Need and Evaluation of Existing Situation:

The DOE has identified classrooms at various schools that are subjected to excessive vehicular and commercial noise and classrooms with heat and ventilation problems, some as a result of the noise problems. Noise hinders voice communication, prevents learning among students, and is a health hazard. Fighting noise and dust has caused a physical and mental strain on the teachers and students.

c. Alternatives Considered and Impact if Project is Deferred:

Barrier walls, forced-air ventilation, and ceiling fans have not resolved the problems. If this project is deferred, schools will continue to tolerate excessive noise and heat.

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 abate the noise, dust and/or heat problems and will create better learning and teaching environments for 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):

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	<table border="1"> <tr><td>DATE</td></tr> <tr><td>9/9/2008</td></tr> </table>	DATE	9/9/2008
DATE												
9/9/2008												
USER PROGRAM ID		STATEWIDE										
DEPT. EDN	NUMBER 100											

PROJECT TITLE: Lump Sum Telecommunications

PROJECT DESCRIPTION: Design, construction, and equipment for telecommunications, and power infrastructure improvements; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-15	158/2008/G-15	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$250	\$250	\$250	\$250	\$0	\$0	\$1,000
CONSTRUCT	\$0	\$0	\$0	\$1,700	\$1,700	\$1,700	\$1,700	\$0	\$0	\$6,800
EQUIPMENT	\$0	\$0	\$0	\$50	\$50	\$50	\$50	\$0	\$0	\$200
TOTALS	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$8,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Design, construction, and equipment for telecommunications, and power infrastructure improvements; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

Most schools have minimal telecommunication capabilities which do not meet student and school needs. The electrical power system at many older schools cannot support current technical requirements. Existing cabling, power, LAN, WAN, and internet systems need improvement.

c. Alternatives Considered and Impact if Project is Deferred:

None. If this project is deferred, the schools will continue to operate with minimum telecommunications capabilities and the students' technological program needs will not be met.

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

The design and construction of the technology cabling systems will enable the schools to meet the technology program and student needs through the LAN, WAN and internet.

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 STATEWIDE	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE	SCOPE CODES	
USER PROGRAM ID									N - NEW	DATE
DEPT. EDN	NUMBER 100								I - RENOVATION	9/9/2008
						18	17	N	R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: Lump Sum Master Plan/Land Acquisition

PROJECT DESCRIPTION: Plans and land acquisition for master planning, site selection, pre-land acquisition studies, acquisition of small parcels, feasibility studies to meet future and unforeseen needs, and CIP assistance from consultants in providing cost estimates.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-16	158/2008/G-16	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$895	\$120	\$495	\$495	\$0	\$0	\$2,005
LAND	\$0	\$0	\$0	\$5	\$5	\$5	\$5	\$0	\$0	\$20
DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSTRUCT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$900	\$125	\$500	\$500	\$0	\$0	\$2,025

PROJECT INFORMATION AND JUSTIFICATION

94

a. Total Scope of Project:

Plans and land acquisition for master planning, site selection, pre-land acquisition studies, acquisition of small parcels, feasibility studies to meet future and unforeseen needs, and CIP assistance from consultants in providing cost estimates.

b. Identification of Need and Evaluation of Existing Situation:

Master plans are needed for the orderly layout and future construction of schools. School master planning is being done through the constructing of consultants. Funds are also needed for various studies that are required for effective school planning.

c. Alternatives Considered and Impact if Project is Deferred:

None. Without funds, planning studies cannot be done.

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 assure that funds are available for completion of school master plans and staff studies for new and existing schools.

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: DOE

USER PROGRAM ID

DEPT. EDN NUMBER 100

CAPITAL PROJECT NUMBER

ISLAND STATEWIDE

SEN DIST

REP DIST

PRIORITY NO.

PREV. PRIO NO.

PROJ. SCOPE

19 20 1

SCOPE CODES

- N - NEW
- I - RENOVATION
- A - ADDITION
- R - REPLACEMENT
- O - ONGOING

DATE 9/9/2008

PROJECT TITLE: Lump Sum State/District Relocations/Improvements

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 (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
						FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$0	\$0	\$35	\$35	\$0	\$0	\$70
CONSTRUCT	\$0	\$0	\$0	\$0	\$0	\$180	\$180	\$0	\$0	\$360
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$35	\$35	\$0	\$0	\$70
TOTALS	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$500

PROJECT INFORMATION AND JUSTIFICATION

- 56 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 implement facility improvements at DOE offices statewide.
- c. Alternatives Considered and Impact if Project is Deferred:
The DOE Offices will continue to operate as is.
- 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 their needed improvements.
- 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	
USER PROGRAM ID	
DEPT. EDN	NUMBER 100

CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST
	STATEWIDE		

PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE
20	0	1

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
9/9/2008

PROJECT TITLE: Lump Sum Energy Improvements

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

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B)(ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
						FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$1,000
CONSTRUCT	\$0	\$0	\$0	\$0	\$0	\$4,499	\$4,499	\$0	\$0	\$8,998
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$2
TOTALS	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$10,000

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

96 Design, construction and equipment for energy improvements; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

This project is needed to address the growing need for energy improvements. Projects that the DOE undertake need to include energy conservation measures, and the funding from this lump sum will help to address the costs associated with those measures.

c. Alternatives Considered and impact if Project is Deferred:

Deferral of this project will mean that projects will be less able to afford the upfront capital costs associated with implementing energy savings improvements.

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, projects will have energy savings improvements in place.

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
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	DATE
DEPT.	NUMBER								
EDN	100	051	Oahu	20	43	21	7	N	5-Sep-2008

PROJECT TITLE: Ewa Makai Middle School, Oahu

PROJECT DESCRIPTION: Design, construction, and equipment for a new middle school in the Ewa region; 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 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 158 G-28	ACT YR ITEM FY2010	ACT YR ITEM	ACT YR ITEM		
PLANS	37	138								175
LAND				1						1
DESIGN			3,787	1		200				3,988
CONSTRUCT				66,881		17,300				84,181
EQUIPMENT					800	300				1,100
TOTALS	37	138	3,787	66,883	800	17,800	0	0	0	89,445

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

97

a. Total Scope of Project:

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 elemn 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.

BL

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRJO NO.	PROJ. SCOPE	SCOPE CODES N - NEW 1 - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE
DEPT.	NUMBER									
EDN	100									

PROJECT TITLE: Campbell High School

PROJECT DESCRIPTION: Design, construction, and equipment for a 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 FY 2010	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN				575	334	1				910
CONSTRUCT					6,300	4,498				10,798
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 a 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. These are additional funds needed to complete the building as designed.

c. Alternatives Considered and Impact if Project is Deferred:

Deferral of this project will mean that there will be unfinished classrooms on the second floor.

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.

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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									
DEPT.	NUMBER									
EDN	100	428051								

SCOPE CODES

N - NEW

I - RENOVATION

A - ADDITION

R - REPLACEMENT

O - ONGOING

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 178/05 G-72	ACT YR ITEM 160/06 G-72	ACT YR ITEM FY2010	ACT YR ITEM	ACT YR ITEM		
PLANS					1					1
LAND										0
DESIGN				623	1	35				659
CONSTRUCT					8,698	1,085				9783
EQUIPMENT						80				80
TOTALS	0	0	0	623	8,700	1,200	0	0	0	10,523

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.

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 R - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	DATE
USER PROGRAM ID	NUMBER									

PROJECT TITLE: Keaau Middle School

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	ACT YR ITEM 178/05 G-57	ACT YR ITEM 160/06 G-57	ACT YR ITEM FY2010		
PLANS										0
LAND										0
DESIGN						645	100	20		765
CONSTRUCT							10,085	3979		14,064
EQUIPMENT								1		1
TOTALS	0	0	0	0	0	645	10,185	4000	0	14,830

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

100

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 project is needed to provide classrooms that meet current standards. Existing classrooms are old, wooden structures. These funds are needed to complete the project as designed.

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 classrooms that meet current standards 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 that can adequately support modern curriculum.

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.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	DATE
USER PROGRAM ID	NUMBER		LANAI	6	13	25	26	N	5-Sep-08
DEPT.	NUMBER								
EDN	100	415051							

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 160/06 G-62.01	ACT YR ITEM 158/08 G-63.01	ACT YR ITEM FY 2010	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN				616	1	1				618
CONSTRUCT					7,998	4,439				12,437
EQUIPMENT					1	60				61
TOTALS	0	0	0	616	8,000	4,500	0	0	0	13,116

101

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.

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	DATE	
USER PROGRAM ID									I - RENOVATION		28-Aug-2008
DEPT.	NUMBER								A - ADDITION		
EDN	100	R - REPLACEMENT									
O - ONGOING											

PROJECT TITLE: **Kapolei II Elementary School, Oahu**

PROJECT DESCRIPTION: **Plans, land acquisition, design, construction, and equipment for a new elementary school in the Kapolei region; 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 FY2010	ACT YR ITEM FY2011	ACT YR ITEM		
PLANS						1				1
LAND							1			1
DESIGN						3,519	1			3,520
CONSTRUCT							39,878			39,878
EQUIPMENT							600			600
TOTALS	0	0	0	0	0	3,520 (B)	40,480 (B)	0	0	44,000

102

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Plans, land acquisition, design, construction, and equipment for a new elementary school in the Kapolei region; ground and site improvements, equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

A new elementary school is needed to serve the growing Kapolei region. The new school will relieve the overcrowded conditions at Kapolei Elementary School. Kapolei Elementary is already operating on a multi-track schedule.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, the Kapolei Elementary School will continue to operate in overcrowded conditions and will affect adjacent area schools also experiencing overcrowded conditions. The problem will worsen as more area 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):

Kapolei will have a second and modern elementary school to serve its students. Existing area 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.

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	DATE
USER PROGRAM ID									
DEPT.	NUMBER		Oahu	19	40	27		N	25-Aug-08
EDN	100								

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

PROJECT TITLE: East Kapolei Middle School, Oahu

PROJECT DESCRIPTION: Plans, land, design, construction, and equipment for a new middle school campus; 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 FY10	ACT YR ITEM FY11	ACT YR ITEM		
PLANS						1				1
LAND						1				1
DESIGN						5,223				5,223
CONSTRUCT							88,775			88,775
EQUIPMENT							1,000			1,000
TOTALS	0	0	0	0	0	5,225	89,775	0	0	95,000

103

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Plans, land, design, construction, and equipment for a new middle school campus; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

A new middle school is needed to support the population growth in the area and to relieve overcrowded conditions in the existing middle school. Kapolei middle is already operating on a multi-track schedule.

c. Alternatives Considered and Impact if Project is Deferred:

The existing school will continue to deal with 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):

When the project is completed, overcrowded conditions at the existing school will be relieved.

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
DEPT.	NUMBER								I - RENOVATION	
EDN	100		Oahu	46	22	28		N	A - ADDITION	25-Aug-08
										R - REPLACEMENT
										O - ONGOING

PROJECT TITLE: Schofield Area Elementary School, Oahu

PROJECT DESCRIPTION: Plans, Land, Design, Construction, and Equipment for a new elementary school in the Schofield area; 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 FY10	ACT YR ITEM FY11	ACT YR ITEM		
PLANS						1				1
LAND						1				1
DESIGN						2,000				2,000
CONSTRUCT						17,398				17,398
EQUIPMENT						600				600
TOTALS	0	0	0	0	0	20,000	0	0	0	20,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Plans, Land, Design, Construction, and Equipment for a new elementary school in the Schofield area; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

A new elementary school in the Schofield area is needed to address sharp enrollment increases in the military schools. The existing schools have experienced actual enrollments that have been higher than projections.

c. Alternatives Considered and Impact if Project is Deferred:

Without the project, Solomon, Hale Kula, and Wheeler elementary schools will be overcrowded due to the increasing number of students.

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, additional classrooms and support facilities will be available to address the enrollment increases occurring in the Schofield area.

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
DEPT.	NUMBER		Oahu	19	40	29		N	N - NEW	
EDN	100								I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	

PROJECT TITLE: East Kapolei High School, Oahu

PROJECT DESCRIPTION: Plans, land, design, construction, and equipment for a new high school campus; 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 FY 2010	ACT YR ITEM FY 2011	ACT YR ITEM		
PLANS							1			1
LAND							1			1
DESIGN							5,998			5,998
CONSTRUCT									142,000	142,000
EQUIPMENT									2,000	2,000
TOTALS	0	0	0	0	0	0	6,000	0	144,000	150,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Plans, land, design, construction, and equipment for a new high school campus; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

A new high school is needed to support the population growth in the Kapolei/Ewa Plains region. The school would also help to relieve overcrowded conditions in the two adjacent high schools.

c. Alternatives Considered and Impact if Project is Deferred:

The existing high schools in the area will continue to deal with increasingly 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):

When the project is completed, overcrowded conditions at the existing high schools will be relieved.

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 NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	SCOPE CODES	DATE
USER PROGRAM ID									N - NEW	
DEPT.	NUMBER								I - RENOVATION	
EDN	100		Oahu	19	40	30		N	A - ADDITION	28-Aug-2008
									R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: Royal Kunia Elementary School, Oahu

PROJECT DESCRIPTION: Plans, land acquisition, design, construction, and equipment for a new elementary school in the Royal Kunia area; 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 FY2011	ACT YR ITEM	ACT YR ITEM		
PLANS						1				1
LAND									1	1
DESIGN						3,759			1	3,760
CONSTRUCT									42,638	42,638
EQUIPMENT									600	600
TOTALS	0	0	0	0	0	3,760 (B)	0	0	43,240	47,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Plans, land acquisition, design, construction, and equipment for a new elementary school in the Royal Kunia area; ground and site improvements, equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

A new elementary school is needed to serve the established and growing Royal Kunia area. The new school will relieve the overcrowded conditions at regional schools that service the Royal Kunia region.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, regional schools will continue to operate in overcrowded conditions and Royal Kunia residents will continue to commute to regional elementary schools. The problem will worsen as more area 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 Royal Kunia community will have a modern elementary school to serve its students. Existing regional 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.

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND Oahu	SEN DIST 23	REP DIST 46	PRIORITY NO. 31	PREV PRIO NO.	PROJ. SCOPE I	SCOPE CODES	DATE 28-Aug-2008
USER PROGRAM ID									N - NEW	
DEPT. EDN	NUMBER 100								I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING	

PROJECT TITLE: Kahuku High and Intermediate School, Oahu

PROJECT DESCRIPTION: Planning, design, and construction for flood 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	ACT YR ITEM FY2010	ACT YR ITEM	ACT YR ITEM		
PLANS						1				1
LAND										0
DESIGN						1				1
CONSTRUCT						4,998				4,998
EQUIPMENT										0
TOTALS	0	0	0	0	0	5,000 (B)	0	0	0	5,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Planning, design, and construction for flood improvements; ground and site improvements, equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

Flood improvements are needed to mitigate poor drainage and flooding of various areas and facilities on the campus of Kahuku High and Intermediate School. Flooding has damaged property and facilities and requires constant maintenance to keep facilities usable.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, the school will continue to have drainage and flooding problems and require constant maintenance or face closure of facilities until repairs can be made.

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 be able to manage run-off and provide flood control to continue the use of facilities and reduce repair and maintenance due to flood damage.

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

Reduced repair and maintenance costs.

f. Additional information:

None.

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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									I - RENOVATION	
DEPT.	NUMBER								A - ADDITION	
EDN	100	376052	HAWAII	3	5	32	27	N	R - REPLACEMENT	5-Sep-08
									O - ONGOING	

PROJECT TITLE: Konawaena Middle School, Hawaii

PROJECT DESCRIPTION: Design, construction, and equipment for a P.E. Locker Shower facility and playfield; ground and site improvements; equipment and appurtenances.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					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 FY2003-04	ACT YR ITEM FY 2004-05	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN					483	550				1,033
CONSTRUCT						9,800				9,800
EQUIPMENT						50				50
TOTALS	0	0	0	0	483 (C)	10,400	0	0	0	10,883

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction, and equipment for a P.E. Locker Shower facility and playfield; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The students currently do not have a P.E. Locker Shower and full sized playfield that are essential components for a middle school program. The middle school now occupies the facilities vacated in 2000 by the elementary school, when they moved into their new school.

c. Alternatives Considered and Impact if Project is Deferred. Status quo. Continue to operate without a P.E. Locker Shower.

The students are forced to take PE courses without the benefit of available restrooms and showers. This impedes the delivery of a full physical education program.

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

The students will have a facility which meets the educational specifications, and there will be an improvement in the health conditions of the school.

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

SCOPE CODES

- N - NEW
- I - RENOVATION
- A - ADDITION
- R - REPLACEMENT
- O - ONGOING

DATE
28-Aug-2008

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
USER PROGRAM ID	DEPT.							
	EDN	100	Oahu	11	28	33		I

PROJECT TITLE: Queen Liliuokalani Building, Oahu

PROJECT DESCRIPTION: Design, construction and equipment for backup generator; 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 FY2010	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						24				24
CONSTRUCT						475				475
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, construction and equipment for backup generator; ground and site improvements, equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The Department of Education (DOE) facilities at the Queen Liliuokalani Building only has an uninterrupted power source (UPS) that provides 20-30 minutes of back-up for computer systems. The UPS does not provide adequate back-up power time for securing DOE records during emergency power failure.

c. Alternatives Considered and Impact if Project is Deferred:

Renting a mobile back-up generator is not practical because the equipment may not be available or transportable due to emergency conditions such as flooding or earthquake. If the project is delayed, the DOE facilities will continue to operate without an emergency back-up generator.

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

The DOE facilities will have an emergency back-up generator to power safety systems and computer equipment for 24-72 hours and longer upon refueling.

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.

GN

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	DATE
USER PROGRAM ID	DEPT.		NUMBER	-	-	-	34	42	N/I
EDN	100								

PROJECT TITLE: Kualapuu Elementary School, Molokai

PROJECT DESCRIPTION: Design and construction for a new waterline and/or other provisions for fire suppression, 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 FY10	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						20				20
CONSTRUCT						3,200				3,200
EQUIPMENT										0
TOTALS	0	0	0	0	0	3,220	0	0	0	3,220

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

110

Design and construction for a new waterline and/or other provisions for fire suppression, ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The existing corroded Hawaiian Homes water line that feeds the elementary school is in poor condition and does not provide adequate water pressure for fire protection. The project is needed to provide the school with a reliable domestic water service and water pressure for fire protection. Currently the domestic water service is erratic due to frequent waterline breaks and fluctuating pressure. The water pressure is substandard because the pipe is too small and in poor condition.

c. Alternatives Considered and Impact if Project is Deferred:

The school will continue to be inconvenienced by waterline breaks and fluctuating pressure. The lack of waterline pressure for fire suppression will continue to be a health and safety concern 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):

The school will have reliable 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.

f. Additional information:

None.

JCM

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
 28-Aug-2008

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
USER PROGRAM ID								
DEPT.	NUMBER		Oahu	13	28	35	23	I
EDN	100	004004						

PROJECT TITLE: McKinley High School, Oahu

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)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY2010	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						340				340
CONSTRUCT						4,600				4,600
EQUIPMENT						60				60
TOTALS	0	0	0	0	0	5,000(B)	0	0	0	5,000

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 exiting requirements, provide ample restroom facilities, and address various 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 meeting fire code compliance, mitigating 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.

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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									N - NEW	
DEPT.	NUMBER								A - ADDITION	
EDN	100		Oahu	13	29	36		I/A	R - REPLACEMENT	10-Sep-2008
									O - ONGOING	

PROJECT TITLE: Farrington High School, Oahu

PROJECT DESCRIPTION: Planning, design, construction, and equipment for the rehabilitation of the campus facilities; 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 FY2010	ACT YR ITEM FY 2011	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						7,000	1		7,000	14,001
CONSTRUCT							19,499		52,000	71,499
EQUIPMENT							500		1,000	1,500
TOTALS	0	0	0	0	0	7,000	20,000	0	60,000	87,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Planning, design, construction, and equipment for the rehabilitation of the campus facilities; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

Farrington High School is one of the oldest and largest high schools in the state. This project would replace the backlog of R&M projects with a master planned rehabilitation of the entire campus in support of the school's strategic master plan.

c. Alternatives Considered and Impact if Project is Deferred:

The more costly alternative is to continue with band aid type repairs to aging facilities without the benefit of modernizing the campus to support student achievement.

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 a 21st century high school with smaller learning communities, improved student achievement, and it will provide an asset management plan for the future operations and maintenance of the campus.

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	DATE
DEPT.	NUMBER		Hawaii	2	5	37	40	N	
EDN	100								25-Aug-08

N - NEW

I - RENOVATION

A - ADDITION

R - REPLACEMENT

O - ONGOING

PROJECT TITLE: Kau High and Pahala Elementary School, Hawaii

PROJECT DESCRIPTION: Design, construction and equipment for a new classroom building including possible demolition of Building B; 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 FY10	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						900				900
CONSTRUCT						10,880				10,880
EQUIPMENT						150				150
TOTALS	0	0	0	0	0	11,930	0	0	0	11,930

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PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

Design, construction and equipment for a new classroom building including possible demolition of Building B; ground and site improvements; equipment and appurtenances.

b. Identification of Need and Evaluation of Existing Situation:

The project is needed to provide classroom facilities that meet current educational specifications and support program needs.

c. Alternatives Considered and Impact if Project is Deferred:

The school will continue to operate as is.

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 new classroom facilities to support their 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.

JCM

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND Hawaii	SEN DIST 3	REP DIST 1	PRIORITY NO. 38	PREV PRIO NO.	PROJ. SCOPE N	DATE 28-Aug-2008
USER PROGRAM ID									
DEPT.	NUMBER								
EDN	100								

N - NEW
I - RENOVATION
A - ADDITION
R - REPLACEMENT
O - ONGOING

PROJECT TITLE: Kohala High School, Hawaii

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)			FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM FY2010	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN						1,625				1,625
CONSTRUCT						13,775				13,775
EQUIPMENT						100				100
TOTALS	0	0	0	0	0	15,500(B)	0	0	0	15,500

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

114

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 project is needed to provide classrooms that meet current educational specifications and support program needs. Many of the existing classrooms are old wooden structures that are undersized and lack infrastructure to support technology.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, the school will continue to operate with substandard classroom facilities that do not adequately support the curriculum.

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 new classroom facilities to support their 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

SCOPE CODES

EXPENDING AGENCY: DOE		CAPITAL PROJECT NUMBER	ISLAND Kauai	SEN DIST 7	REP DIST 14	PRIORITY NO. 39	PREV PRIO NO. 21	PROJ. SCOPE N	N - NEW	DATE 25-Aug-08
USER PROGRAM ID									I - RENOVATION	
DEPT. EDN	NUMBER 100								A - ADDITION	
									R - REPLACEMENT	
									O - ONGOING	

PROJECT TITLE: Kapaa Elementary School, Kauai

PROJECT DESCRIPTION: Design, construction, and equipment for a new 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 41/04 G-30.01	ACT YR ITEM 213/07 G-49	ACT YR ITEM FY10	ACT YR ITEM	ACT YR ITEM		
PLANS										0
LAND										0
DESIGN				250	460	1				711
CONSTRUCT						6,330				6,330
EQUIPMENT						149				149
TOTALS	0	0	0	250	460	6,480	0	0	0	7,190

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary)

a. Total Scope of Project:

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

b. Identification of Need and Evaluation of Existing Situation:

The school currently does not have its own library and shares the high school's library facility. As a result, there is not enough space to adequately accommodate both the elementary and high school library needs for reference material and instructional space.

c. Alternatives Considered and Impact if Project is Deferred:

If the project is deferred, the school will continue to share the high school library facility.

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 have a library that meets the educational needs of their students and the high school will gain back use of their entire library.

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.

f. Additional Information:

None.

115

TABLE R

CAPITAL PROJECT INFORMATION AND JUSTIFICATION

EXPENDING AGENCY: DOE								SCOPE CODES N - NEW I - RENOVATION A - ADDITION R - REPLACEMENT O - ONGOING			DATE 9/9/2008	
USER PROGRAM ID		CAPITAL PROJECT NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV. PRIO NO.	PROJ. SCOPE				
DEPT. EDN	NUMBER 100		STATEWIDE			1	1	0				

PROJECT TITLE: Lump Sum CIP Project Positions

PROJECT DESCRIPTION: Plans for costs related to wages and fringes for permanent, project-funded staff positions for the implementation of capital improvements program projects for the Department of Education. Project may also include funds for non-permanent capital improvement program related positions.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF B) (ACT/YR/ITEM)					APPROPRIATIONS (MOF B) (ACT/YR/ITEM)			FUTURE YEARS	TOTAL PROJECT COST
				213/2007/G-1	158/2008/G-1	FY 2010	FY 2011			
PLANS	\$0	\$0	\$0	\$3,870	\$4,600	\$4,800	\$4,800	\$5,200	\$0	\$23,270
LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSTRUCT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0	\$0	\$3,870	\$4,600	\$4,800	\$4,800	\$5,200	\$0	\$23,270

PROJECT INFORMATION AND JUSTIFICATION

a. Total Scope of Project:

Plans for costs related to wages and fringes for permanent, project-funded staff positions for the implementation of capital improvements program projects for the Department of Education. Project may also include funds for non-permanent capital improvement program related positions.

b. Identification of Need and Evaluation of Existing Situation:

Funds are needed to pay the wages and fringes of project-funded positions for the implementation of capital improvements program projects for the Department of Education.

c. Alternatives Considered and Impact if Project is Deferred:

It is essential that this item not be deferred. These positions provide critical services to the schools and are needed to ensure that projects are completed.

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

Will provide for personnel needed for the implementation of capital improvement projects for the DOE.

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

Normal supplies, equipment and expenses required for an employee.

f. Additional Information:

None.

Act/Yr	Item No.	Project Title and Reason for Lapsing	MOF	Amount
213/07	G-93	Waiakeawaena Elementary Additional Parking Along Kinoole*	B	40,000
213/07	G-20	Ala Wai Elementary Reroof and Repair Walkways**	B	100,000
213/07	G-34	Jefferson Elementary Restroom Renovations Building O***	B	250,000
213/07	G-37	Kaewai Elementary Replace Kitchen Floor**	B	65,000
158/08	G-53.01	Kaunakakai Elementary Classroom Building (Design)*	B	750,000
158/08	G-23.01	Barbers Point Elementary Electrical Upgrades (Plans and Design)*	B	100,000
158/08	G-22.01	August Ahrens Elementary Classroom Building (Plans and Design)*	B	1,200,000
158/08	G-28.01	Hana High and Elementary Admin. Bldg.; Reno Science Class. (Design)*	B	646,000
158/08	G-80.01	Olomana School Athletic Facilities; Field House (Design)*	B	200,000
158/08	G-86.01	Pukalani Elementary Admin/Library; CR Reno; ADA (Design)*	B	400,000
158/08	G-37.02	Kailua High Natural Science Classroom/Lab/Library (Plans and Design)*	B	850,000
158/08	G-56.01	Keaukaha Elementary Cafeteria*	B	600,000
213/07	G-52	Kauai High Gymnasium*	B	1,000,000
213/07	G-95	Waianae High Classroom Building (Design)*	B	900,000
213/07	G-91	Waiakea High All-Weather Track and Field Facility (Plans and Design)*	B	400,000
213/07	G-77	Nanakuli High and Intermediate Leeward Regional Track and Field Stadium (Design)*	B	1,560,000
213/07	G-41	Kalaheo High Football/Track Field and Spectator Seating (Design)*	B	300,000
		*Insufficient appropriation to complete project or design only		
		**R&M		
		***Work already completed		
TOTAL				9,361,000

Attachment 1
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
2,102,920,823		(9,265,971)		2,093,654,852	A
261,847,302				261,847,302	N
33,351,825				33,351,825	B
13,750,000				13,750,000	T
13,800,000				13,800,000	U
20,450,625				20,450,625	W
2,446,120,575		(9,265,971)	-	2,436,854,604	Total

Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
2,102,920,823	71,041,551	(87,925,535)	3,437,689	2,089,474,528	A
261,847,302	5,978,333	(16,757,632)	6,122,051	257,190,054	N
33,531,825	374,163	(1,944,952)	2,220,762	34,181,798	B
13,750,000				13,750,000	T
13,800,000			500,000	14,300,000	U
20,450,625			2,265,000	22,715,625	W
	49,337	(49,337)		-	X
2,446,300,575	77,443,384	(106,677,456)	14,545,502	2,431,612,005	Total

Attachment 1
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
2,102,920,823	88,998,901	(77,723,445)	4,139,711	2,118,335,990	A
261,847,302	5,978,333	(16,808,128)	6,122,051	257,139,558	N
33,531,825	374,163	(2,536,410)	2,220,762	33,590,340	B
13,750,000				13,750,000	T
13,800,000			500,000	14,300,000	U
20,450,625			2,265,000	22,715,625	W
	49,337	(49,337)		-	X
2,446,300,575	95,400,734	(97,117,320)	15,247,524	2,459,831,513	Total

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 2
FY09 Proposed Emergency Requests

Program ID	Description of Emergency Request	FTE	\$\$\$	MOF
	None			

Attachment 3
Program ID Totals

<u>Prog ID</u>	<u>Title</u>	<u>Pos 10 (P)</u>	<u>Pos 10 (T)</u>	<u>\$\$\$ 10</u>	<u>Pos 11 (P)</u>	<u>Pos 11 (T)</u>	<u>\$\$\$ 11</u>	<u>MOF</u>
EDN100	School-Based Budgeting	12,375.60	703.00	796,950,947	12,375.60	703.00	796,950,947	A
		-	-	6,780,000	-	-	6,780,000	B
		-	-	171,325,264	-	-	171,425,264	N
		-	-	13,750,000	-	-	13,750,000	T
		-	-	4,500,000	-	-	4,500,000	U
		-	-	3,398,000	-	-	3,398,000	W
EDN150	Comprehensive Student Sppt Svcs	5,776.50	1,269.30	368,397,794	5,776.50	1,269.30	368,397,794	A
		-	-	100,000	-	-	100,000	B
		2.00	33.00	46,246,766	2.00	33.00	46,246,766	N
		4.00	-	2,000,000	4.00	-	2,000,000	W
EDN200	Instructional Support	201.50	56.00	29,037,169	201.50	56.00	29,037,169	A
		6.00	-	1,900,000	6.00	-	1,900,000	B
		-	3.00	926,461	-	3.00	661,000	N
		-	-	800,000	-	-	800,000	U
EDN300	State and Complex Area Admin	513.00	3.50	51,432,190	513.00	3.50	51,432,190	A
		-	-	35,000	-	-	35,000	N
EDN400	School Support	643.00	2.00	184,914,106	643.00	2.00	184,914,106	A
		726.50	6.00	21,601,798	726.50	6.00	21,010,340	B
		3.00	112.50	35,396,556	3.00	112.50	35,511,521	N
		4.00	2.00	9,022,625	4.00	2.00	9,022,625	W
EDN500	School Community Services	35.50	20.50	8,674,528	35.50	20.50	8,674,528	A
		-	-	3,800,000	-	-	3,800,000	B
		-	2.00	3,260,007	-	2.00	3,260,007	N
		-	-	9,000,000	-	-	9,000,000	U
		-	-	8,295,000	-	-	8,295,000	W
EDN915	Debt Service Payments	-	-	194,793,118	-	-	204,995,708	A
EDN941	Retirement Benefits Payments	-	-	267,058,948	-	-	270,397,184	A

**Attachment 3
Program ID Totals**

EDN943 Health Premium Payments	-	-	182,617,125	-	-	197,937,761	A
EDN973 Risk Management Payments	-	-	5,598,603	-	-	5,598,603	A
Total by MOF	19,545.10	2,054.30	2,089,474,528	19,545.10	2,054.30	2,118,335,990	A
	732.50	6.00	34,181,798	732.50	6.00	33,590,340	B
	5.00	150.50	257,190,054	5.00	150.50	257,139,558	N
	-	-	13,750,000	-	-	13,750,000	T
	-	-	14,300,000	-	-	14,300,000	U
	8.00	2.00	22,715,625	8.00	2.00	22,715,625	W
Grand Total All Funds	20,290.60	2,212.80	2,431,612,005	20,290.60	2,212.80	2,459,831,513	

**Attachment 4
Budget Decisions**

MOF	FY 10			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Operating Base by MOF						
A	19,554.10	2,296.80	2,168,272,342	19,554.10	2,296.80	2,168,229,692
B	732.50	6.00	33,905,988	732.50	6.00	33,905,988
N	5.00	152.50	267,825,635	5.00	152.50	267,825,635
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	13,750,000	-	-	13,750,000
U	-	-	13,800,000	-	-	13,800,000
W	4.00	2.00	20,450,625	4.00	2.00	20,450,625
X	-	-	49,337	-	-	49,337
	20,295.60	2,459.30	2,518,053,927	20,295.60	2,459.30	2,536,011,277

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
MANDATORY REDUCTIONS:																					
1	EDN 100 / BB	Voc Tech Education - School to Work Transition Centers - Elimination of Program	A	-	(15.00)	(762,712)	-	(15.00)	(762,712)	-	(15.00)	(762,712)	-	(15.00)	(762,712)	-	(15.00)	(762,712)	-	(15.00)	(762,712)
1	EDN 100 / BB	Voc Tech Education - Agriculture Education - Eliminate 1.0 Position and operating expenses	A	(1.00)	-	(83,147)	(1.00)	-	(83,147)	(1.00)	-	(83,147)	(1.00)	-	(83,147)	(1.00)	-	(83,147)	(1.00)	-	(83,147)
1	EDN 100 / BB	Voc Tech Education - Vocational & Applied Technology - Reduce equipment funds	A	-	-	(700,000)	-	-	(700,000)	-	-	(700,000)	-	-	(700,000)	-	-	(700,000)	-	-	(700,000)
1	EDN 100 / BH	Summer School & Other Non-School Hour Programs (Not A+) - Reduce positions and operating expenses	A	(2.00)	-	(807,748)	(2.00)	-	(807,748)	(2.00)	-	(807,748)	(2.00)	-	(807,748)	(2.00)	-	(807,748)	(2.00)	-	(807,748)
1	EDN 100 / BJ	At-Risk Programs - Olomana Hale Hoomalua - Reduce hourly employees and supplies	A	-	-	(14,787)	-	-	(14,787)	-	-	(14,787)	-	-	(14,787)	-	-	(14,787)	-	-	(14,787)
1	EDN 100 / BJ	At-Risk Programs - Alternative Learning Center - Reduce hourly employees and supplies	A	-	-	(44,255)	-	-	(44,255)	-	-	(44,255)	-	-	(44,255)	-	-	(44,255)	-	-	(44,255)
1	EDN 100 / BJ	At-Risk Programs - Molokai Alternative Program - Reduce hourly employees and supplies	A	-	-	(15,686)	-	-	(15,686)	-	-	(15,686)	-	-	(15,686)	-	-	(15,686)	-	-	(15,686)
1	EDN 100 / BJ	At-Risk Programs - Maui Alternative Program - Reduce hourly employees and supplies	A	-	-	(18,491)	-	-	(18,491)	-	-	(18,491)	-	-	(18,491)	-	-	(18,491)	-	-	(18,491)
1	EDN 100 / BJ	At-Risk Programs - Kona Ho'Oponopono - Reduce hourly employees and supplies	A	-	-	(25,499)	-	-	(25,499)	-	-	(25,499)	-	-	(25,499)	-	-	(25,499)	-	-	(25,499)
1	EDN 100 / BJ	At-Risk Programs - Hilo Hukilike - Reduce hourly employees and supplies	A	-	-	(43,919)	-	-	(43,919)	-	-	(43,919)	-	-	(43,919)	-	-	(43,919)	-	-	(43,919)
1	EDN 100 / BJ	At-Risk Programs - High Core (Storefront) - Reduce hourly employees and supplies	A	-	-	(15,011)	-	-	(15,011)	-	-	(15,011)	-	-	(15,011)	-	-	(15,011)	-	-	(15,011)
1	EDN 100 / BJ	At-Risk Programs - Olomana Youth Center - Reduce hourly employees and supplies	A	-	-	(13,698)	-	-	(13,698)	-	-	(13,698)	-	-	(13,698)	-	-	(13,698)	-	-	(13,698)
1	EDN 100 / BJ	At-Risk Programs - Career Opportunities Program MOA - Eliminate contract	A	-	-	(310,415)	-	-	(310,415)	-	-	(310,415)	-	-	(310,415)	-	-	(310,415)	-	-	(310,415)

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 100 / BM	Athletics - Transportation funds	A	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)
1	EDN 100 / BM	Athletics - Equipment funds	A	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)	-	-	(372,212)
1	EDN 100 / BM	Athletics - Vacant position at a school with 2 positions	A	(1.00)	-	(45,576)	(1.00)	-	(45,576)	(1.00)	-	(45,576)	(1.00)	-	(45,576)	(1.00)	-	(45,576)	(1.00)	-	(45,576)
1	EDN 100 / BO	Peer Education Program - Reduce program by 10% (positions to be determined)	A	(2.00)	-	(93,269)	(2.00)	-	(93,269)	(2.00)	-	(93,269)	(2.00)	-	(93,269)	(2.00)	-	(93,269)	(2.00)	-	(93,269)
1	EDN 100 / BO	Learning Centers - Reduce positions and operating funds (state office)	A	(0.50)	(0.50)	(43,158)	(0.50)	(0.50)	(43,158)	(0.50)	(0.50)	(43,158)	(0.50)	(0.50)	(43,158)	(0.50)	(0.50)	(43,158)	(0.50)	(0.50)	(43,158)
1	EDN 100 / BV	Hawaiian Language Immersion Program - Reduce equipment funds	A	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
1	EDN 100 / BX	Other Instructional Services - Eliminate science textbook and equipment funds	A	-	-	(2,000,000)	-	-	(2,000,000)	-	-	(2,000,000)	-	-	(2,000,000)	-	-	(2,000,000)	-	-	(2,000,000)
1	EDN 100 / BX	Other Instructional Services - Automobile - Eliminate program	A	-	-	(92,935)	-	-	(92,935)	-	-	(92,935)	-	-	(92,935)	-	-	(92,935)	-	-	(92,935)
1	EDN 100 / BX	Other Instructional Services - Audiovisual Centers - Eliminate program	A	-	-	(160,131)	-	-	(160,131)	-	-	(160,131)	-	-	(160,131)	-	-	(160,131)	-	-	(160,131)
1	EDN 100 / BX	Other Instructional Services - Families For Real - Reduce equipment funds	A	-	-	(9,000)	-	-	(9,000)	-	-	(9,000)	-	-	(9,000)	-	-	(9,000)	-	-	(9,000)
1	EDN 100 / CB	School Administration - Eliminate funds for PSAT fees	A	-	-	(175,000)	-	-	(175,000)	-	-	(175,000)	-	-	(175,000)	-	-	(175,000)	-	-	(175,000)
1	EDN 100 / CB	School Administration - Eliminate substitute clerical costs	A	-	-	(1,719,914)	-	-	(1,719,914)	-	-	(1,719,914)	-	-	(1,719,914)	-	-	(1,719,914)	-	-	(1,719,914)
1	EDN 100 / CB	School Administration - Eliminate substitute security attendant costs	A	-	-	(264,736)	-	-	(264,736)	-	-	(264,736)	-	-	(264,736)	-	-	(264,736)	-	-	(264,736)
1	EDN 100 / CB	School Administration - Eliminate substitute custodian costs	A	-	-	(2,406,905)	-	-	(2,406,905)	-	-	(2,406,905)	-	-	(2,406,905)	-	-	(2,406,905)	-	-	(2,406,905)
1	EDN 100 / CB	School Administration - Reduce teacher reserve positions	A	-	(5.00)	(215,785)	-	(5.00)	(215,785)	-	(5.00)	(215,785)	-	(5.00)	(215,785)	-	(5.00)	(215,785)	-	(5.00)	(215,785)
1	EDN 100 / CB	School Administration - School Assessment Liaisons - Reduce supply and travel funds	A	-	-	(355,972)	-	-	(355,972)	-	-	(355,972)	-	-	(355,972)	-	-	(355,972)	-	-	(355,972)
1	EDN 100 / CB	School Administration - Reduce armored car services	A	-	-	(63,204)	-	-	(63,204)	-	-	(63,204)	-	-	(63,204)	-	-	(63,204)	-	-	(63,204)
1	EDN 100 / CB	School Administration - Reduce night security contract	A	-	-	(649,961)	-	-	(649,961)	-	-	(649,961)	-	-	(649,961)	-	-	(649,961)	-	-	(649,961)
1	EDN 100 / CB	School Administration - Substitute Costs	A	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)
1	EDN 100 / CG	Curriculum Improvement / Development - Reduce operating expenses	A	-	-	(160,289)	-	-	(160,289)	-	-	(160,289)	-	-	(160,289)	-	-	(160,289)	-	-	(160,289)
1	EDN 100 / CO	Hawaii Content / Performance Slds - Restructuring Schools - Reduce funds for contracts	A	-	-	(1,140,816)	-	-	(1,140,816)	-	-	(1,140,816)	-	-	(1,140,816)	-	-	(1,140,816)	-	-	(1,140,816)
1	EDN 200 / CO	Hawaii Content / Performance Slds - School Accountability - Reduce contract and tech assistance	A	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)
1	EDN 100 / CO	Hawaii Content / Performance Slds - Reduce operating expenses	A	-	-	(1,000)	-	-	(1,000)	-	-	(1,000)	-	-	(1,000)	-	-	(1,000)	-	-	(1,000)
1	EDN 100 / CR	System-wide Support - Risk Management - Reduce insurance premium	A	-	-	(1,698,778)	-	-	(1,698,778)	-	-	(1,698,778)	-	-	(1,698,778)	-	-	(1,698,778)	-	-	(1,698,778)
1	EDN 100 / CS	Superintendent's Fund - Full Inclusion Program - Reduce part time teachers	A	-	-	(52,465)	-	-	(52,465)	-	-	(52,465)	-	-	(52,465)	-	-	(52,465)	-	-	(52,465)
1	EDN 100 / EI	Hale O'Ulu (POS) - Reduce contract	A	-	-	(30,377)	-	-	(30,377)	-	-	(30,377)	-	-	(30,377)	-	-	(30,377)	-	-	(30,377)

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 100 / EJ	Pacific and Asian Affairs Council (POS) - Reduce contract	A	-	-	(4,781)	-	-	(4,781)	-	-	(4,781)	-	-	(4,781)	-	-	(4,781)	-	-	(4,781)
1	EDN 150 / FB	Special Schools - Hawaii Center for the Deaf and Blind - Reduce positions	A	(3.00)	-	(193,464)	(3.00)	-	(193,464)	(3.00)	-	(193,464)	(3.00)	-	(193,464)	(3.00)	-	(193,464)	(3.00)	-	(193,464)
1	EDN 150 / FD	Other Special Education Svcs - Reduce funds for casual hires	A	-	-	(35,000)	-	-	(35,000)	-	-	(35,000)	-	-	(35,000)	-	-	(35,000)	-	-	(35,000)
1	EDN 150 / ID	Primary Prevention / Intervention - Eliminate State resource teacher position; district positions remain in budget	A	(1.00)	-	(89,826)	(1.00)	-	(89,826)	(1.00)	-	(89,826)	(1.00)	-	(89,826)	(1.00)	-	(89,826)	(1.00)	-	(89,826)
1	EDN 150 / IG	Student Services Coordinators - Eliminate 28.00 SSCs for public charter schools	A	-	(28.00)	(1,875,165)	-	(28.00)	(1,875,165)	-	(28.00)	(1,875,165)	-	(28.00)	(1,875,165)	-	(28.00)	(1,875,165)	-	(28.00)	(1,875,165)
1	EDN 150 / SA	Ed Assessment / Prescriptive Svcs - Speech Pathologists - Reduce positions, equipment funds	A	(14.00)	-	(924,100)	(14.00)	-	(924,100)	(14.00)	-	(924,100)	(14.00)	-	(924,100)	(14.00)	-	(924,100)	(14.00)	-	(924,100)
1	EDN 150 / SA	Ed Assessment / Prescriptive Svcs - Social Workers - Reduce operating expenses	A	-	-	(14,000)	-	-	(14,000)	-	-	(14,000)	-	-	(14,000)	-	-	(14,000)	-	-	(14,000)
1	EDN 150 / SA	Ed Assessment / Prescriptive Svcs - Occupational Therapists - Reduce positions, operating expenses	A	(6.00)	-	(330,076)	(6.00)	-	(330,076)	(6.00)	-	(330,076)	(6.00)	-	(330,076)	(6.00)	-	(330,076)	(6.00)	-	(330,076)
1	EDN 150 / SA	Ed Assessment / Prescriptive Svcs - Physical Therapists - Reduce positions, operating expenses	A	(5.50)	-	(367,827)	(5.50)	-	(367,827)	(5.50)	-	(367,827)	(5.50)	-	(367,827)	(5.50)	-	(367,827)	(5.50)	-	(367,827)
1	EDN 150 / SA	Ed Assessment / Prescriptive Svcs - District Diagnostic Services - Reduce operating expenses	A	-	-	(48,000)	-	-	(48,000)	-	-	(48,000)	-	-	(48,000)	-	-	(48,000)	-	-	(48,000)
1	EDN 150 / SA	Ed Assessment / Prescriptive Svcs - Evaluation and IEP Services - Reduce part-time pay	A	-	-	(137,336)	-	-	(137,336)	-	-	(137,336)	-	-	(137,336)	-	-	(137,336)	-	-	(137,336)
1	EDN 150 / TA	Training and Retention - Reduce funds for MOA/Contract	A	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)	-	-	(800,000)
1	EDN 150 / TE	Comprehensive System of Professional Development - Eliminate state resource teacher, clerk, operating expenses	A	-	(2.50)	(127,753)	-	(2.50)	(127,753)	-	(2.50)	(127,753)	-	(2.50)	(127,753)	-	(2.50)	(127,753)	-	(2.50)	(127,753)
1	EDN 150 / VA	Student Support Services - Service Testing/Monitoring - Reduce operating expenses, state RTs, clerk	A	-	(7.00)	(615,302)	-	(7.00)	(615,302)	-	(7.00)	(615,302)	-	(7.00)	(615,302)	-	(7.00)	(615,302)	-	(7.00)	(615,302)
1	EDN 150 / VA	Student Support Services - Athletics Administration - Reduce operating expenses	A	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)
1	EDN 150 / VA	Student Support Services - Literacy Training - Reduce positions, operating expenses	A	-	(9.00)	(1,017,824)	-	(9.00)	(1,017,824)	-	(9.00)	(1,017,824)	-	(9.00)	(1,017,824)	-	(9.00)	(1,017,824)	-	(9.00)	(1,017,824)
1	EDN 150 / VA	Student Support Services - Special Education Section - Reduce operating expenses	A	-	(1.00)	(165,442)	-	(1.00)	(165,442)	-	(1.00)	(165,442)	-	(1.00)	(165,442)	-	(1.00)	(165,442)	-	(1.00)	(165,442)
1	EDN 150 / VA	Student Support Services - Reduce substitute teachers and operating expenses	A	-	-	(350,000)	-	-	(350,000)	-	-	(350,000)	-	-	(350,000)	-	-	(350,000)	-	-	(350,000)
1	EDN 150 / VA	Student Support Services - Student Support Section - Reduce positions	A	(5.00)	(2.00)	(575,348)	(5.00)	(2.00)	(575,348)	(5.00)	(2.00)	(575,348)	(5.00)	(2.00)	(575,348)	(5.00)	(2.00)	(575,348)	(5.00)	(2.00)	(575,348)
1	EDN 150 / VA	Student Support Services - CSSS Support System - Reduce operating expenses	A	-	-	(17,500)	-	-	(17,500)	-	-	(17,500)	-	-	(17,500)	-	-	(17,500)	-	-	(17,500)
1	EDN 150 / VA	Student Support Services - Section 504 Implementation - Reduce state resource teacher	A	-	(1.00)	(89,826)	-	(1.00)	(89,826)	-	(1.00)	(89,826)	-	(1.00)	(89,826)	-	(1.00)	(89,826)	-	(1.00)	(89,826)

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 150 / VA	Student Support Services - Complaints Management Program - Reduce state resource teacher, operating expenses	A	(1.00)	-	(98,456)	(1.00)	-	(98,456)	(1.00)	-	(98,456)	(1.00)	-	(98,456)	(1.00)	-	(98,456)	(1.00)	-	(98,456)
1	EDN 160 / VA	Student Support Services - Parent Community Networking Center - Reduce positions (state)	A	(1.00)	(1.00)	(129,924)	(1.00)	(1.00)	(129,924)	(1.00)	(1.00)	(129,924)	(1.00)	(1.00)	(129,924)	(1.00)	(1.00)	(129,924)	(1.00)	(1.00)	(129,924)
1	EDN 150 / YC	School Behavioral Health Svcs - Reduce state resource teacher	A	-	(2.00)	(84,417)	-	(2.00)	(84,417)	-	(2.00)	(84,417)	-	(2.00)	(84,417)	-	(2.00)	(84,417)	-	(2.00)	(84,417)
1	EDN 150 / YC	School Behavioral Health Svcs - School Based Mental Health Services - Reduce secretary, contract specialist, operating expenses	A	(2.00)	-	(84,052)	(2.00)	-	(84,052)	(2.00)	-	(84,052)	(2.00)	-	(84,052)	(2.00)	-	(84,052)	(2.00)	-	(84,052)
1	EDN 150 / YD	Targeted Technical Support - Reduce clerk typist, operating expenses	A	-	(1.00)	(125,668)	-	(1.00)	(125,668)	-	(1.00)	(125,668)	-	(1.00)	(125,668)	-	(1.00)	(125,668)	-	(1.00)	(125,668)
1	EDN 150 / YG	Svcs for Children with Autism - Reduce state resource teacher, operating expenses	A	-	(1.00)	(129,626)	-	(1.00)	(129,626)	-	(1.00)	(129,626)	-	(1.00)	(129,626)	-	(1.00)	(129,626)	-	(1.00)	(129,626)
1	EDN 150 / YK	Other Related Services - Medicaid Reimbursement - Transfer contract and positions to revolving fund	A	(4.00)	-	(400,172)	(4.00)	-	(400,172)	(4.00)	-	(400,172)	(4.00)	-	(400,172)	(4.00)	-	(400,172)	(4.00)	-	(400,172)
1	EDN 200 / GB	Instructional Development (Admin Svcs) - Reduce position	A	(3.00)	-	(213,759)	(3.00)	-	(213,759)	(3.00)	-	(213,759)	(3.00)	-	(213,759)	(3.00)	-	(213,759)	(3.00)	-	(213,759)
1	EDN 200 / GC	Instructional Services Branch - Reduce positions and equipment funds	A	(17.00)	-	(1,059,766)	(17.00)	-	(1,059,766)	(17.00)	-	(1,059,766)	(17.00)	-	(1,059,766)	(17.00)	-	(1,059,766)	(17.00)	-	(1,059,766)
1	EDN 200 / GD	Sch Community Leadership Branch - Reduce hourly employees and equipment funds	A	(2.00)	-	(250,690)	(2.00)	-	(250,690)	(2.00)	-	(250,690)	(2.00)	-	(250,690)	(2.00)	-	(250,690)	(2.00)	-	(250,690)
1	EDN 200 / GE	Sch Community Leadership Branch - School Community Councils - Equipment funds	A	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)	-	-	(25,000)
1	EDN 200 / GG	Advanced Tech Research Branch - Reduce positions	A	(2.00)	-	(163,128)	(2.00)	-	(163,128)	(2.00)	-	(163,128)	(2.00)	-	(163,128)	(2.00)	-	(163,128)	(2.00)	-	(163,128)
1	EDN 200 / GG	Advanced Tech Research Branch - School Library Services - Reduce positions	A	(2.00)	(1.00)	(141,796)	(2.00)	(1.00)	(141,796)	(2.00)	(1.00)	(141,796)	(2.00)	(1.00)	(141,796)	(2.00)	(1.00)	(141,796)	(2.00)	(1.00)	(141,796)
1	EDN 200 / GH	Teacher Improvement Services - Reduce sabbatical pay	A	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)
1	EDN 200 / GH	Teacher Improvement Services - AP Teacher Training - Reduce substitute teachers and operating expenses	A	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)
1	EDN 200 / GH	Teacher Improvement Services - Hawaii Teacher Standards Board - Reduce training and reviews	A	-	-	(11,386)	-	-	(11,386)	-	-	(11,386)	-	-	(11,386)	-	-	(11,386)	-	-	(11,386)
1	EDN 200 / GH	Teacher Improvement Services - Cooperative/Host Teacher Training - Eliminate MOA/Contract	A	-	-	(15,315)	-	-	(15,315)	-	-	(15,315)	-	-	(15,315)	-	-	(15,315)	-	-	(15,315)
1	EDN 200 / GH	Teacher Improvement Services - Teacher Education - Kauai District - Eliminate operating expenses	A	-	-	(80,445)	-	-	(80,445)	-	-	(80,445)	-	-	(80,445)	-	-	(80,445)	-	-	(80,445)
1	EDN 200 / GJ	Leadership Development - Reduce workshops and expenses	A	-	-	(450,000)	-	-	(450,000)	-	-	(450,000)	-	-	(450,000)	-	-	(450,000)	-	-	(450,000)
1	EDN 200 / GJ	Leadership Development - Hawaii Principals Academy - Reduce workshops and expenses.	A	-	-	(50,000)	-	-	(50,000)	-	-	(50,000)	-	-	(50,000)	-	-	(50,000)	-	-	(50,000)
1	EDN 200 / GM	Technology Education - Teleschool - Reduce positions, operating expenses	A	(10.50)	(4.00)	(1,542,998)	(10.50)	(4.00)	(1,542,998)	(10.50)	(4.00)	(1,542,998)	(10.50)	(4.00)	(1,542,998)	(10.50)	(4.00)	(1,542,998)	(10.50)	(4.00)	(1,542,998)

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 200 / GN	School Complex Resource Svcs - School Curriculum Services - Eliminate position	A	(0.50)	-	(21,579)	(0.50)	-	(21,579)	(0.50)	-	(21,579)	(0.50)	-	(21,579)	(0.50)	-	(21,579)	(0.50)	-	(21,579)
1	EDN 200 / GN	School Complex Resource Svcs - Complex Area Support - Reduce flexible funds	A	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)
1	EDN 200 / GP	Systems Accountability Ofc - Reduce neighbor island travel, training, meals	A	-	-	(852,000)	-	-	(852,000)	-	-	(852,000)	-	-	(852,000)	-	-	(852,000)	-	-	(852,000)
1	EDN 200 / GP	Systems Accountability Ofc - Reduce reports, contracts, training, testing incident visits, supplies, student helpers	A	-	-	(136,000)	-	-	(136,000)	-	-	(136,000)	-	-	(136,000)	-	-	(136,000)	-	-	(136,000)
1	EDN 300 / KO	Board of Education - Reduce operating expenses	A	(1.00)	-	(98,921)	(1.00)	-	(98,921)	(1.00)	-	(98,921)	(1.00)	-	(98,921)	(1.00)	-	(98,921)	(1.00)	-	(98,921)
1	EDN 300 / KO	Office of the Superintendent - Reduce state resource teacher	A	-	(1.00)	(43,157)	-	(1.00)	(43,157)	-	(1.00)	(43,157)	-	(1.00)	(43,157)	-	(1.00)	(43,157)	-	(1.00)	(43,157)
1	EDN 300 / KO	Office of the Superintendent - Communications - Reduce position	A	(1.00)	-	(101,772)	(1.00)	-	(101,772)	(1.00)	-	(101,772)	(1.00)	-	(101,772)	(1.00)	-	(101,772)	(1.00)	-	(101,772)
1	EDN 300 / KO	Office of the Superintendent - Weighted Student Formula Support - Reduce position, operating expenses	A	-	(1.00)	(191,212)	-	(1.00)	(191,212)	-	(1.00)	(191,212)	-	(1.00)	(191,212)	-	(1.00)	(191,212)	-	(1.00)	(191,212)
1	EDN 300 / KF	Fiscal Services - Budget - Reduce clerk positions	A	(2.00)	-	(63,900)	(2.00)	-	(63,900)	(2.00)	-	(63,900)	(2.00)	-	(63,900)	(2.00)	-	(63,900)	(2.00)	-	(63,900)
1	EDN 300 / KF	Fiscal Services - Administrative Services - Reduce positions	A	(3.00)	-	(127,224)	(3.00)	-	(127,224)	(3.00)	-	(127,224)	(3.00)	-	(127,224)	(3.00)	-	(127,224)	(3.00)	-	(127,224)
1	EDN 300 / KF	Fiscal Services - Internal Audit - Reduce position (moved from School Support Services)	A	1.00	-	51,312	1.00	-	51,312	1.00	-	51,312	1.00	-	51,312	1.00	-	51,312	1.00	-	51,312
1	EDN 300 / KF	Fiscal Services - School Support Services - Eliminate positions and operating expenses	A	(5.00)	-	(325,776)	(5.00)	-	(325,776)	(5.00)	-	(325,776)	(5.00)	-	(325,776)	(5.00)	-	(325,776)	(5.00)	-	(325,776)
1	EDN 300 / KF	Fiscal Services - Procurement Services - Reduce clerk position; reallocation of purchasing specialist	A	(1.00)	-	(19,668)	(1.00)	-	(19,668)	(1.00)	-	(19,668)	(1.00)	-	(19,668)	(1.00)	-	(19,668)	(1.00)	-	(19,668)
1	EDN 300 / KO	Personnel Services - Blood Pathogen Control - Reduce operating expenses	A	-	-	(36,000)	-	-	(36,000)	-	-	(36,000)	-	-	(36,000)	-	-	(36,000)	-	-	(36,000)
1	EDN 300 / KO	Personnel Services - Recruitment and Retention Incentive - Reduce hourly hires, contract expenses	A	-	-	(1,582,874)	-	-	(1,582,874)	-	-	(1,582,874)	-	-	(1,582,874)	-	-	(1,582,874)	-	-	(1,582,874)
1	EDN 300 / KO	Personnel Services - Recruitment and Retention - Reduce resource teacher positions	A	(27.00)	(8.50)	(2,614,471)	(27.00)	(8.50)	(2,614,471)	(27.00)	(8.50)	(2,614,471)	(27.00)	(8.50)	(2,614,471)	(27.00)	(8.50)	(2,614,471)	(27.00)	(8.50)	(2,614,471)
1	EDN 300 / LJ	Complex Area Administration - Reduce resource teacher position	A	(1.00)	-	(72,513)	(1.00)	-	(72,513)	(1.00)	-	(72,513)	(1.00)	-	(72,513)	(1.00)	-	(72,513)	(1.00)	-	(72,513)
1	EDN 300 / UA	Info and Telecommunication Svcs - Information Systems Services - Reduce positions and operating expenses	A	(6.00)	-	(504,942)	(6.00)	-	(504,942)	(6.00)	-	(504,942)	(6.00)	-	(504,942)	(6.00)	-	(504,942)	(6.00)	-	(504,942)
1	EDN 300 / UA	Info and Telecommunication Svcs - OITS General Direction - Reduce equipment upgrades for schools and buildings	A	-	-	(26,000)	-	-	(26,000)	-	-	(26,000)	-	-	(26,000)	-	-	(26,000)	-	-	(26,000)
1	EDN 300 / UA	Info and Telecommunication Svcs - Information Resource Management - Reduce positions, operating expenses	A	(7.00)	-	(697,016)	(7.00)	-	(697,016)	(7.00)	-	(697,016)	(7.00)	-	(697,016)	(7.00)	-	(697,016)	(7.00)	-	(697,016)

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 300 / UA	Info and Telecommunication Svcs - Network Support Services - Reduce positions, operating expenses	A	(5.00)	-	(377,880)	(5.00)	-	(377,880)	(5.00)	-	(377,880)	(5.00)	-	(377,880)	(5.00)	-	(377,880)	(5.00)	-	(377,880)
1	EDN 300 / UA	Info and Telecommunication Svcs - Electronic Comp Student Support System - Reduce substitute teacher funds, operating expenses	A	(1.00)	-	(42,684)	(1.00)	-	(42,684)	(1.00)	-	(42,684)	(1.00)	-	(42,684)	(1.00)	-	(42,684)	(1.00)	-	(42,684)
1	EDN 300 / UA	Info and Telecommunication Svcs - Substitute teacher funds; system enhancements; SPED laptop lease	A	-	-	(695,000)	-	-	(695,000)	-	-	(695,000)	-	-	(695,000)	-	-	(695,000)	-	-	(695,000)
1	EDN 400 / MD	Food Services - Cafeteria Management - Reduce positions	A	(2.00)	-	(102,072)	(2.00)	-	(102,072)	(2.00)	-	(102,072)	(2.00)	-	(102,072)	(2.00)	-	(102,072)	(2.00)	-	(102,072)
1	EDN 400 / MD	Food Services - Reduce contracts, staffing costs	A	-	-	(539,410)	-	-	(539,410)	-	-	(539,410)	-	-	(539,410)	-	-	(539,410)	-	-	(539,410)
1	EDN 400 / OB	Business Services Administration - Reduce clerk position	A	(1.00)	-	(25,668)	(1.00)	-	(25,668)	(1.00)	-	(25,668)	(1.00)	-	(25,668)	(1.00)	-	(25,668)	(1.00)	-	(25,668)
1	EDN 400 / OC	Facilities Services - Reduce operating expenses	A	-	-	(150,000)	-	-	(150,000)	-	-	(150,000)	-	-	(150,000)	-	-	(150,000)	-	-	(150,000)
1	EDN 400 / OD	School Custodial Centralized Svcs - Reduce operating expenses	A	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
1	EDN 400 / OF	School Inspection - Reduce operating expenses	A	-	-	(10,743)	-	-	(10,743)	-	-	(10,743)	-	-	(10,743)	-	-	(10,743)	-	-	(10,743)
1	EDN 400 / OJ	Disposal of Hazardous Materials - Reduce fees	A	-	-	(125,000)	-	-	(125,000)	-	-	(125,000)	-	-	(125,000)	-	-	(125,000)	-	-	(125,000)
1	EDN 400 / YA	Student Transportation - Reduce operating expenses	A	-	-	(320,000)	-	-	(320,000)	-	-	(320,000)	-	-	(320,000)	-	-	(320,000)	-	-	(320,000)
1	EDN 500 / PC	Adult Education - Reduce part-time teachers	A	-	-	(508,904)	-	-	(508,904)	-	-	(508,904)	-	-	(508,904)	-	-	(508,904)	-	-	(508,904)
1	EDN 941 / JN	Pension Payments - DOE	A	-	-	(2,222,489)	-	-	(2,222,489)	-	-	(2,222,489)	-	-	(2,222,489)	-	-	(2,222,489)	-	-	(2,222,489)
1	EDN 941 / JO	Social Security Payments - DOE	A	-	-	(1,112,273)	-	-	(1,112,273)	-	-	(1,112,273)	-	-	(1,112,273)	-	-	(1,112,273)	-	-	(1,112,273)
1	EDN 943 / JP	Health Premium Payments - DOE	A	-	-	(2,310,074)	-	-	(2,310,074)	-	-	(2,310,074)	-	-	(2,310,074)	-	-	(2,310,074)	-	-	(2,310,074)

TOTAL MANDATORY REDUCTIONS:

By MOF

	(148.00)	(91.50)	(45,857,719)	(148.00)	(91.50)	(45,657,719)	(148.00)	(91.50)	(40,012,883)	(148.00)	(91.50)	(40,012,883)	(148.00)	(91.50)	(40,012,883)	(148.00)	(91.50)	(40,012,883)
A	(148.00)	(91.50)	(45,857,719)	(148.00)	(91.50)	(45,657,719)	(148.00)	(91.50)	(40,012,883)	(148.00)	(91.50)	(40,012,883)	(148.00)	(91.50)	(40,012,883)	(148.00)	(91.50)	(40,012,883)
B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET CEILING = BASE - MANDATORY REDUCTIONS:

	20,147.60	2,367.80	2,472,398,208	20,147.60	2,367.80	2,490,353,558	20,147.60	2,367.80	2,478,041,044	20,147.60	2,367.80	2,495,998,384	20,147.60	2,367.80	2,478,041,044	20,147.60	2,367.80	2,495,998,384
A	19,406.10	2,207.30	2,122,614,623	19,406.10	2,207.30	2,140,571,973	19,406.10	2,207.30	2,128,259,459	19,406.10	2,207.30	2,146,216,809	19,406.10	2,207.30	2,128,259,459	19,406.10	2,207.30	2,146,216,809
B	732.50	6.00	33,905,988	732.50	6.00	33,905,988	732.50	6.00	33,905,988	732.50	6.00	33,905,988	732.50	6.00	33,905,988	732.50	6.00	33,905,988
N	5.00	152.50	267,825,635	5.00	152.50	267,825,635	5.00	152.50	267,825,635	5.00	152.50	267,825,635	5.00	152.50	267,825,635	5.00	152.50	267,825,635
R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000
U	-	-	13,800,000	-	-	13,800,000	-	-	13,800,000	-	-	13,800,000	-	-	13,800,000	-	-	13,800,000
W	4.00	2.00	20,450,625	4.00	2.00	20,450,625	4.00	2.00	20,450,625	4.00	2.00	20,450,625	4.00	2.00	20,450,625	4.00	2.00	20,450,625
X	-	-	49,337	-	-	49,337	-	-	49,337	-	-	49,337	-	-	49,337	-	-	49,337

Priority	Prog ID/Orig	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 150 / YK	Position and budgeted salary - Other Related Services	A	(5.00)	-	(119,227)	(5.00)	-	(119,227)	(5.00)	-	(119,227)	(5.00)	-	(119,227)	(5.00)	-	(119,227)	(5.00)	-	(119,227)
1	EDN 150 / SA	Operating expenses - Ed Assessment / Prescriptive Svcs	A	-	-	(650,000)	-	-	(650,000)	-	-	(650,000)	-	-	(650,000)	-	-	(650,000)	-	-	(650,000)
1	EDN 150 / FC	Operating expenses - Extended School Year	A	-	-	650,000	-	-	650,000	-	-	650,000	-	-	650,000	-	-	650,000	-	-	650,000
1	EDN 150/VD	Reduce position count for non-recurring program - Families for REAL	A	(4.00)	-	-	(4.00)	-	-	(4.00)	-	-	(4.00)	-	-	(4.00)	-	-	(4.00)	-	-
1	EDN 150/VD	Reduce position count for non-recurring program - Early Childhood Learning	A	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-
1	EDN 150/VD	Reduce position count for non-recurring program - Early Learning Council	A	(3.00)	-	-	(3.00)	-	-	(3.00)	-	-	(3.00)	-	-	(3.00)	-	-	(3.00)	-	-
1	EDN 150/FA	Convert to Permanent	A	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-
1	EDN 300 / KF	Position and budgeted salary - Fiscal Services	A	(1.00)	-	(73,560)	(1.00)	-	(73,560)	(1.00)	-	(73,560)	(1.00)	-	(73,560)	(1.00)	-	(73,560)	(1.00)	-	(73,560)
1	EDN 300 / UA	Position and budgeted salary - Info and Telecommunication Svcs	A	1.00	-	73,560	1.00	-	73,560	1.00	-	73,560	1.00	-	73,560	1.00	-	73,560	1.00	-	73,560
1	EDN 300 / UA	Position and budgeted salary - Info and Telecommunication Svcs	A	(1.00)	-	(35,064)	(1.00)	-	(35,064)	(1.00)	-	(35,064)	(1.00)	-	(35,064)	(1.00)	-	(35,064)	(1.00)	-	(35,064)
1	EDN 300 / KC	Position and budgeted salary - Board of Education	A	1.00	-	35,064	1.00	-	35,064	1.00	-	35,064	1.00	-	35,064	1.00	-	35,064	1.00	-	35,064
1	EDN 400 / OC	Operating expenses - Facilities Services	A	-	-	(560,661)	-	-	(560,661)	-	-	(560,661)	-	-	(560,661)	-	-	(560,661)	-	-	(560,661)
1	EDN 400 / OE	Operating expenses - Utilities	A	-	-	560,661	-	-	560,661	-	-	560,661	-	-	560,661	-	-	560,661	-	-	560,661
1	EDN 400 / OF	Position and budgeted salary - School Inspection	A	(0.50)	-	(14,418)	(0.50)	-	(14,418)	(0.50)	-	(14,418)	(0.50)	-	(14,418)	(0.50)	-	(14,418)	(0.50)	-	(14,418)
1	EDN 400 / OC	Position and budgeted salary - Facilities Services	A	0.50	-	14,418	0.50	-	14,418	0.50	-	14,418	0.50	-	14,418	0.50	-	14,418	0.50	-	14,418
1	EDN 400 / ON	Operating expenses - R & M of School Facilities	A	-	-	(3,000,000)	-	-	(3,000,000)	-	-	(3,000,000)	-	-	(3,000,000)	-	-	(3,000,000)	-	-	(3,000,000)
1	EDN 400 / OC	Operating expenses - Facilities Services	A	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
1	EDN 100 / CR	Operating expenses - System-wide Support	A	-	-	(5,598,603)	-	-	(5,598,603)	-	-	(5,598,603)	-	-	(5,598,603)	-	-	(5,598,603)	-	-	(5,598,603)
1	EDN 973/JQ	Operating expenses - Risk Management	A	-	-	5,598,603	-	-	5,598,603	-	-	5,598,603	-	-	5,598,603	-	-	5,598,603	-	-	5,598,603
1	EDN 300 / KO	Position and budgeted salary - Personnel Services	A	(1.00)	-	(77,069)	(1.00)	-	(77,069)	(1.00)	-	(77,069)	(1.00)	-	(77,069)	(1.00)	-	(77,069)	(1.00)	-	(77,069)
1	EDN 200 / GJ	Position and budgeted salary - Leadership Development	A	1.00	-	77,069	1.00	-	77,069	1.00	-	77,069	1.00	-	77,069	1.00	-	77,069	1.00	-	77,069
1	EDN 150 / VC	Positions, budgeted salary, operational expenses - Integrated Special Ed Database	A	(8.00)	(1.00)	(2,507,540)	(8.00)	(1.00)	(2,507,540)	(8.00)	(1.00)	(2,507,540)	(8.00)	(1.00)	(2,507,540)	(8.00)	(1.00)	(2,507,540)	(8.00)	(1.00)	(2,507,540)
1	EDN 300 / UA	Positions, budgeted salary, operational expenses - Info and Telecommunication Svcs	A	8.00	1.00	2,507,540	8.00	1.00	2,507,540	8.00	1.00	2,507,540	8.00	1.00	2,507,540	8.00	1.00	2,507,540	8.00	1.00	2,507,540
1	EDN 150 / YK	Positions, budgeted salary, operational expenses - Other Related Services	A	(1.00)	(1.00)	(186,514)	(1.00)	(1.00)	(186,514)	(1.00)	(1.00)	(186,514)	(1.00)	(1.00)	(186,514)	(1.00)	(1.00)	(186,514)	(1.00)	(1.00)	(186,514)
1	EDN 300 / KO	Positions, budgeted salary, operational expenses - Office of the Superintendent	A	1.00	1.00	186,514	1.00	1.00	186,514	1.00	1.00	186,514	1.00	1.00	186,514	1.00	1.00	186,514	1.00	1.00	186,514
1	EDN 200 / GP	Position and budgeted salary - Systems Accountability Office	A	(1.00)	-	(41,040)	(1.00)	-	(41,040)	(1.00)	-	(41,040)	(1.00)	-	(41,040)	(1.00)	-	(41,040)	(1.00)	-	(41,040)
1	EDN 300 / KD	Position and budgeted salary - Office of the Superintendent	A	1.00	-	41,040	1.00	-	41,040	1.00	-	41,040	1.00	-	41,040	1.00	-	41,040	1.00	-	41,040
1	EDN 400 / OD	Operating expenses - School Custodial Centralized Svcs	A	-	-	(386,503)	-	-	(386,503)	-	-	(386,503)	-	-	(386,503)	-	-	(386,503)	-	-	(386,503)

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 100 / CB	Operating expenses - School Administration - Armored Car Services	A	-	-	386,503	-	-	386,503	-	-	386,503	-	-	386,503	-	-	386,503	-	-	386,503
1	EDN 100 / CB	Operating expenses - School Administration - Armored Car Services	A	-	-	(702,525)	-	-	(702,525)	-	-	(702,525)	-	-	(702,525)	-	-	(702,525)	-	-	(702,525)
1	EDN 400 / OC	Operating expenses - Facilities Services - Armored Car Services	A	-	-	702,525	-	-	702,525	-	-	702,525	-	-	702,525	-	-	702,525	-	-	702,525
1	EDN 100 / BU	Convert to permanent	A	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-
1	EDN 100 / BV	Convert to permanent	A	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-
1	EDN 100 / CO	Convert to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
1	EDN 150 / FA	Convert to permanent	A	82.00	(82.00)	-	82.00	(82.00)	-	82.00	(82.00)	-	82.00	(82.00)	-	82.00	(82.00)	-	82.00	(82.00)	-
1	EDN 150 / FB	Convert to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
1	EDN 150 / SA	Convert to permanent	A	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-
1	EDN 150 / YC	Convert to permanent	A	24.50	(24.50)	-	24.50	(24.50)	-	24.50	(24.50)	-	24.50	(24.50)	-	24.50	(24.50)	-	24.50	(24.50)	-
1	EDN 150 / YD	Convert to permanent	A	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-
1	EDN 150 / YG	Convert to permanent	A	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-
1	EDN 150 / YK	Convert to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
1	EDN 200 / GC	Convert to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
1	EDN 200 / GJ	Convert to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
1	EDN 200 / GP	Convert to permanent	A	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-
1	EDN 300 / KD	Convert to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
1	EDN 300 / UA	Convert to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
1	EDN 300 / UA	Convert to permanent	A	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-
1	EDN 400 / MC	Convert to permanent	A	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-
1	EDN 841 / JO	Social Security - Adjustment to base	A	-	-	-	-	-	-	-	-	-	-	-	(500)	-	-	-	-	-	(500)
1	EDN 815 / JM	Debt Service - B&F adjustment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	EDN 841 / JN	Pension Accum - B&F adjustment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	EDN 841 / JO	Social Security - B&F adjustment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1		CB / Fixed Costs	N	-	-	(5,978,333)	-	-	(5,978,333)	-	-	(5,978,333)	-	-	(5,978,333)	-	-	(5,978,333)	-	-	(5,978,333)
1		CB / Fixed Costs	B	-	-	(374,163)	-	-	(374,163)	-	-	(374,163)	-	-	(374,163)	-	-	(374,163)	-	-	(374,163)
1		CB / Fixed Costs	X	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)
1	EDN 100 / AB	Adjustment to appropriation ceiling - Regular Instruction	N	-	-	109,497	-	-	109,497	-	-	109,497	-	-	109,497	-	-	109,497	-	-	109,497
1	EDN 100 / BR	Adjustment to appropriation ceiling - Driver Education	N	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)
1	EDN 100 / CN	Adjustment to appropriation ceiling - Employee Benefits Program	N	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
1	EDN 100 / DB	Adjustment to appropriation ceiling - No Child Left Behind	N	-	-	(5,724,204)	-	-	(5,724,204)	-	-	(5,724,204)	-	-	(5,724,204)	-	-	(5,724,204)	-	-	(5,724,204)
1	EDN 100 / DE	Adjustment to appropriation ceiling - Comprehensive School Health Prgm	N	-	-	(400,000)	-	-	(400,000)	-	-	(400,000)	-	-	(400,000)	-	-	(400,000)	-	-	(400,000)
1	EDN 100 / DO	Adjustment to appropriation ceiling - Student Scholarships	N	-	-	(3,000)	-	-	(3,000)	-	-	(3,000)	-	-	(3,000)	-	-	(3,000)	-	-	(3,000)
1	EDN 100 / DU	Adjustment to appropriation ceiling - Title III	N	-	-	208,607	-	-	208,607	-	-	208,607	-	-	208,607	-	-	208,607	-	-	208,607
1	EDN 100 / DL	Adjustment to appropriation ceiling - Other Discretionary Grants	N	-	-	4,576,166	-	-	4,576,166	-	-	4,576,166	-	-	4,576,166	-	-	4,576,166	-	-	4,576,166
1	EDN 150 / FA	Adjustment to appropriation ceiling - Special Ed in Regular Schools	N	-	-	(109,497)	-	-	(109,497)	-	-	(109,497)	-	-	(109,497)	-	-	(109,497)	-	-	(109,497)
1	EDN 150 / NB	Adjustment to appropriation ceiling - Special Ed for the Disabled	N	-	-	(1,723,127)	-	-	(1,723,127)	-	-	(1,723,127)	-	-	(1,723,127)	-	-	(1,723,127)	-	-	(1,723,127)
1	EDN 150 / ND	Adjustment to appropriation ceiling - Preschool for the Disabled	N	-	-	(221,366)	-	-	(221,366)	-	-	(221,366)	-	-	(221,366)	-	-	(221,366)	-	-	(221,366)
1	EDN 150 / NG	Adjustment to appropriation ceiling - SPED - State Improvement Grant	N	-	(1.00)	(750,000)	-	(1.00)	(750,000)	-	(1.00)	(750,000)	-	(1.00)	(750,000)	-	(1.00)	(750,000)	-	(1.00)	(750,000)
1	EDN 200 / GC	Adjustment to appropriation ceiling - Instructional Services Branch	N	-	1.00	200,000	-	1.00	200,000	-	1.00	200,000	-	1.00	200,000	-	1.00	200,000	-	1.00	200,000
1	EDN 200 / GJ	Adjustment to appropriation ceiling - Leadership Development	N	-	-	-	-	-	-	-	-	-	-	-	(265,461)	-	-	-	-	-	(265,461)

Priority	Prog ID/Org	Description	MOF	BOE FY 10			BOE FY 11			B&F FY 10			B&F FY 11			GOV FY 10			GOV FY 11		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1	EDN 200 / GM	Adjustment to appropriation ceiling - Technology Education	N	-	(4.00)	(1,300,000)	-	(4.00)	(1,300,000)	-	(4.00)	(1,300,000)	-	(4.00)	(1,300,000)	-	(4.00)	(1,300,000)	-	(4.00)	(1,300,000)
1	EDN 300 / UA	Adjustment to appropriation ceiling - Info and Telecommunication Svcs	N	-	-	(55,000)	-	-	(55,000)	-	-	(55,000)	-	-	(55,000)	-	-	(55,000)	-	-	(55,000)
1	EDN 400 / MB	Adjustment to appropriation ceiling - Food Service Administration	N	-	2.00	29,781	-	2.00	29,781	-	2.00	29,781	-	2.00	29,781	-	2.00	29,781	-	2.00	29,781
1	EDN 400 / MD	Adjustment to appropriation ceiling - Food Services	N	-	-	(293,105)	-	-	(178,140)	-	-	(293,105)	-	-	(178,140)	-	-	(293,105)	-	-	(178,140)
1	EDN 150 / TA	Adjustment to appropriation ceiling - Training and Retention	B	-	-	100,000	-	-	100,000	-	-	100,000	-	-	100,000	-	-	100,000	-	-	100,000
1	EDN 200 / GH	Adjustment to appropriation ceiling - Teacher Improvement Services	B	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
1	EDN 400 / MB	Adjustment to appropriation ceiling - Food Service Administration	B	-	-	59,768	-	-	59,768	-	-	59,768	-	-	59,768	-	-	59,768	-	-	59,768
1	EDN 400 / MD	Adjustment to appropriation ceiling - Food Services	B	-	-	(1,570,789)	-	-	(2,162,247)	-	-	(1,570,789)	-	-	(2,162,247)	-	-	(1,570,789)	-	-	(2,162,247)
1	EDN 500 / PC	Adjustment to appropriation ceiling - Adult Education	B	-	-	1,860,994	-	-	1,860,994	-	-	1,860,994	-	-	1,860,994	-	-	1,860,994	-	-	1,860,994
1	EDN 100 BR	Adjustment to appropriation ceiling - Driver Education	U	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
1	EDN 150 / YK	Adjustment to appropriation ceiling - Other Related Services	W	4.00	-	-	4.00	-	-	4.00	-	-	4.00	-	-	4.00	-	-	4.00	-	-
1	EDN 400 / MC	Adjustment to appropriation ceiling - Ofc of Hawaii Child Nutrition Prgrms	W	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000
1	EDN 500 / PC	Adjustment to appropriation ceiling - Adult Education	W	-	-	265,000	-	-	265,000	-	-	265,000	-	-	265,000	-	-	265,000	-	-	265,000

TOTAL ADJUSTMENTS: 143.00 (155.00) (7,763,335) 143.00 (155.00) (8,405,289) 143.00 (155.00) (7,763,335) 143.00 (155.00) (8,405,289) 143.00 (155.00) (8,429,039) 143.00 (155.00) (36,166,981)

A	139.00	(153.00)	(119,227)	139.00	(153.00)	(119,227)	139.00	(153.00)	(119,227)	139.00	(153.00)	(119,227)	139.00	(153.00)	(38,794,831)	139.00	(153.00)	(27,880,819)
B	-	-	275,810	-	-	(315,648)	-	-	275,810	-	-	(315,648)	-	-	275,810	-	-	(315,648)
N	-	(2.00)	(10,635,581)	-	(2.00)	(10,686,077)	-	(2.00)	(10,635,581)	-	(2.00)	(10,686,077)	-	(2.00)	(10,635,581)	-	(2.00)	(10,686,077)
R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
W	4.00	-	2,265,000	4.00	-	2,265,000	4.00	-	2,265,000	4.00	-	2,265,000	4.00	-	2,265,000	4.00	-	2,265,000
X	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)	-	-	(49,337)

GRAND TOTAL = BUDGET CEILING + ADJUSTMENTS: 20,290.60 2,212.80 2,464,632,873 20,290.60 2,212.80 2,481,948,269 20,290.60 2,212.80 2,470,277,709 20,290.60 2,212.80 2,487,592,605 20,290.60 2,212.80 2,431,612,005 20,290.60 2,212.80 2,459,831,513

A	19,545.10	2,054.30	2,122,495,398	19,545.10	2,054.30	2,140,452,746	19,545.10	2,054.30	2,128,140,232	19,545.10	2,054.30	2,146,097,082	19,545.10	2,054.30	2,089,474,528	19,545.10	2,054.30	2,118,335,990
B	732.50	6.00	34,181,798	732.50	6.00	33,590,340	732.50	6.00	34,181,798	732.50	6.00	33,590,340	732.50	6.00	34,181,798	732.50	6.00	33,590,340
N	5.00	150.50	257,190,054	5.00	150.50	257,139,558	5.00	150.50	257,190,054	5.00	150.50	257,139,558	5.00	150.50	257,190,054	5.00	150.50	257,139,558
R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000	-	-	13,750,000
U	-	-	14,300,000	-	-	14,300,000	-	-	14,300,000	-	-	14,300,000	-	-	14,300,000	-	-	14,300,000
W	8.00	2.00	22,715,625	8.00	2.00	22,715,625	8.00	2.00	22,715,625	8.00	2.00	22,715,625	8.00	2.00	22,715,625	8.00	2.00	22,715,625
X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FORTH COMING

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF Prog ID</u>	<u>Authority to Hire (Y/N)</u>
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Attachment 6

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

<u>Prog ID</u>	<u>Act 158/08 Ceiling</u>	<u>Anticipated FY09 Additional Ceiling</u>	<u>Date of Transfer</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
				Not applicable		

Attachment 7
List of Transfers for FY08 and FY09 to date

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
EDN 150	EDN 100	400,000	11/26/2007	FY 2008 - Transfer to consolidate appropriations for Families for REAL under EDN 100.	Y
EDN 100	EDN 150	6,500,000	6/30/2008	FY 2008 - Transfer made in anticipation of need to cover program level carryover.	N
EDN 100	EDN 400	2,705,772	8/22/2008	FY 2009 - A portion of the four percent legislative reduction on discretionary general funds to be taken in EDN100 instead of EDN400 as approved by the Board of Education. The transfers are to minimize the impact on school-level operations and to avoid increasing current fee schedules for School Year 2008-09. A hiring freeze, rigid spending guidelines and internal department restrictions have been implemented.	Y
EDN 150	EDN 400	3,586,158	8/22/2008	FY 2009 - A portion of the four percent legislative reduction on discretionary general funds to be taken in EDN150 instead of EDN400 as approved by the Board of Education. The transfers are to minimize the impact on school-level operations and to avoid increasing current fee schedules for School Year 2008-09. A hiring freeze, rigid spending guidelines and internal department restrictions have been implemented.	Y
EDN 200	EDN 400	313,715	8/22/2008	FY 2009 - A portion of the four percent legislative reduction on discretionary general funds to be taken in EDN200 instead of EDN400 as approved by the Board of Education. The transfers are to minimize the impact on school-level operations and to avoid increasing current fee schedules for School Year 2008-09. A hiring freeze, rigid spending guidelines and internal department restrictions have been implemented.	Y

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EDN 300	EDN 400	274,505	8/22/2008	FY 2009 - A portion of the four percent legislative reduction on discretionary general funds to be taken in EDN100 instead of EDN400 as approved by the Board of Education. The transfers are to minimize the impact on school-level operations and to avoid increasing current fee schedules for School Year 2008-09. A hiring freeze, rigid spending guidelines and internal department restrictions have been implemented.	Y
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Attachment 8
CIP Summary

Priority	Project Title	FY10 \$\$\$	FY11 \$\$\$	MOF
1	Lump Sum - Project Positions (EDN 400)	4,800	4,800	B
2	Lump Sum - School Building Improvements	100,000	75,000	B
3	Lump Sum - Classroom Renovations	30,000		B
4	Lump Sum - Project Adjustment	2,000	2,000	B
5	Lump Sum - Rel/Construct Temporary Facilities	10,000	7,000	B
6	Lump Sum - Architectural Barrier Removal	2,000	2,000	B
7	Lump Sum - ADA Transition	2,000	2,000	B
8	Lump Sum - Asbestos/Lead Removal	1,000	1,000	B
9	Lump Sum - Special Education Renovations	1,000	1,000	B
10	Lump Sum - Gender Equity	2,000	2,000	B
11	Lump Sum - Fire Protection	500	500	B
12	Lump Sum - Health And Safety	500	500	B
13	Lump Sum - Science Facilities Upgrades	10,500	10,500	B
14	Lump Sum - Electrical Upgrade	30,000		B
15	Lump Sum - Minor Renovations	3,000	3,000	B
16	Lump Sum - Noise/Heat Abatement	10,000	10,000	B
17	Lump Sum - Telecommunications	2,000	2,000	B
18	Lump Sum - Master Plan/Land Acquisition	500	500	B
19	Lump Sum - State/District Relocations/Improvements	250	250	B
20	Lump Sum - Energy Improvements	5,000	5,000	B
21	Ewa Makai Middle New School (Additional Funds)	17,800		B
22	Campbell High Classroom Building (Additional Funds)	4,500		B
23	Maui Waena Intermediate Classroom Building (Additional Funds)	1,200		B
24	Keaau Middle Classroom Building (Additional Funds)	4,000		B
25	Lanai High and Elementary Classroom Building (Additional Funds)	4,500		B
26	Kapolei II Elementary New School	3,520	40,480	B
27	East Kapolei Middle New School	5,225	89,775	B
28	Schofield Area Elementary New School	20,000		B
29	East Kapolei High New School		6,000	B
30	Royal Kunia Elementary New School		3,760	B
31	Kahuku High and Intermediate Flood Improvements	5,000		B
32	Konawaena Middle Locker/Shower Building (Construction)	10,400		B
33	Liliuokalani Building Backup Generator	500		B
34	Kualapuu Elementary Water Line	3,220		B
35	McKinley High Building 857 Renovations	5,000		B

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CIP Summary

36	Farrington High Campus Modernization	7,000	20,000	B
37	Kau High and Pahala Elementary Classroom Building	11,930		B
38	Kohala High Classroom Building	15,500		B
39	Kapaa Elementary Library (Construction)	6,480		B