

# Fiscal Biennium (FB) 2015-17

## Budget Briefing

House Committee on Finance

Senate Committee on Ways and Means

January 15, 2015

HAWAII STATE DEPARTMENT OF EDUCATION

[HawaiiPublicSchools.org](http://HawaiiPublicSchools.org)



# Our Mission

We serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential.

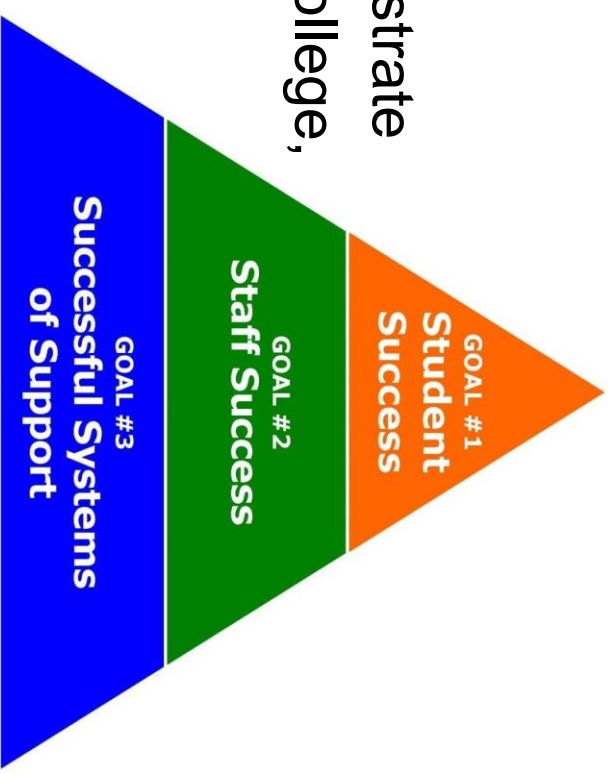
We work with partners, families, and communities to ensure that all students reach their aspirations, from early learning through college, career, and citizenship.



# Supporting the Mission

## STRATEGIC PLAN GOALS

1. **Student Success:** All students demonstrate they are on a path toward success in college, career and citizenship.
2. **Staff Success:** The Department has a high-performing culture where employees have the training, support and professional development to contribute effectively to student success.
3. **Successful Systems of Support:** The system and culture of the Department work to effectively organize financial, human, and community resources in support of student success.



# Supporting the Mission

## 6 PRIORITY STRATEGIES

*The framework to deliver targeted staffing and other supports:*

- 1. Academic Review Teams:** Charged with planning, doing, checking, and taking action for strategic projects and initiatives.
- 2. Common Core:** Clear and relevant learning standards to prepare students for college, career and community success.
- 3. Comprehensive Student Support**  
**System:** Data-driven behavior supports to enable students to reach their full potential.
- 4. Formative Instruction/Data Teams:** Teachers collaborate to improve instruction, increase achievement.
- 5. Educator Effectiveness:** Teachers receive support and evaluation on student growth, student learning objectives, and classroom observations.
- 6. Induction & Mentoring:** A formal mentorship system to support teachers during their first three years of practice.



# Major Advances

## ✓ BETTER STANDARDS & ASSESSMENT

- *Hawaii Common Core implemented*
- *Smarter Balanced (spring 2015)*

## ✓ FIELD SUPPORT

- *Complex Area supports — Staffing and resources centered around each Priority Strategy at 15 Complex Areas*

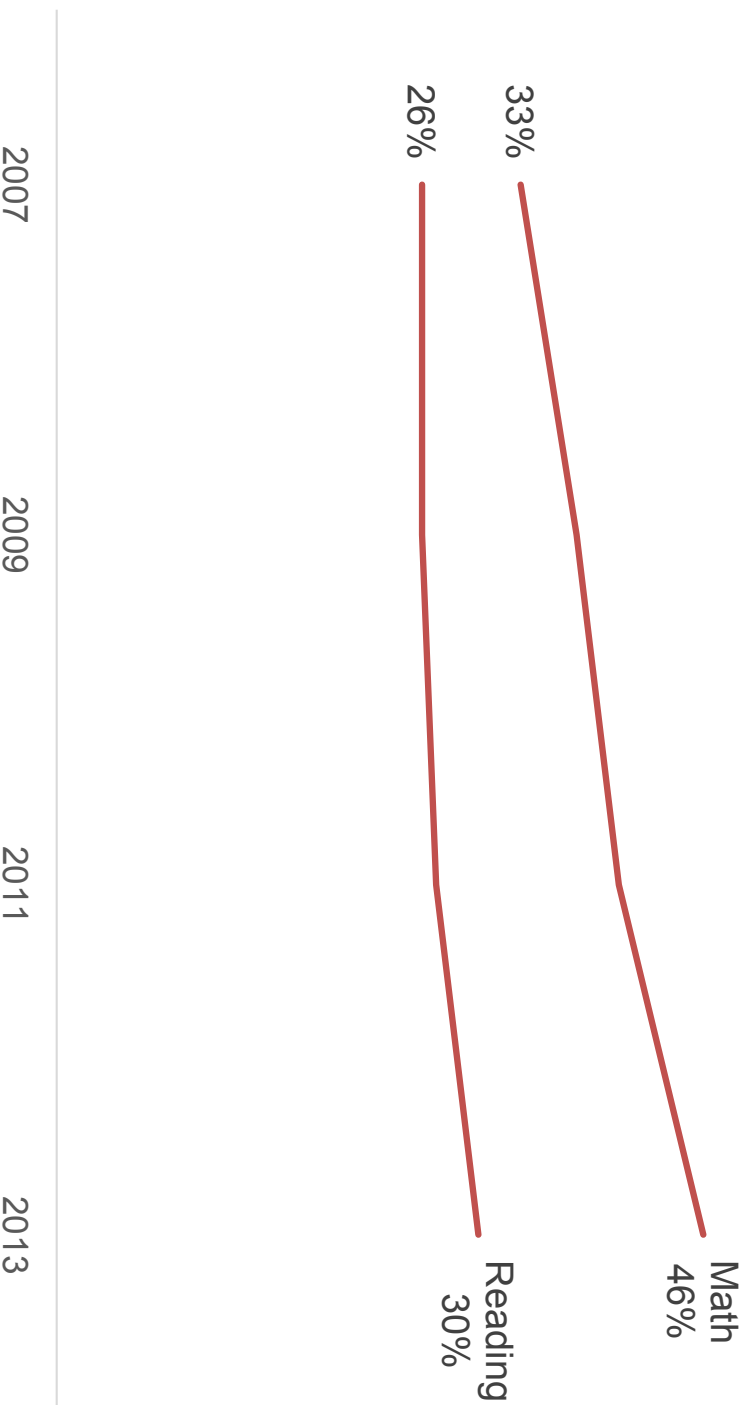
## ✓ ACCOUNTABILITY

- *Strive HI Performance System — Hawaii's self-designed school accountability system — granted federal extension*



# Student achievement is RISING

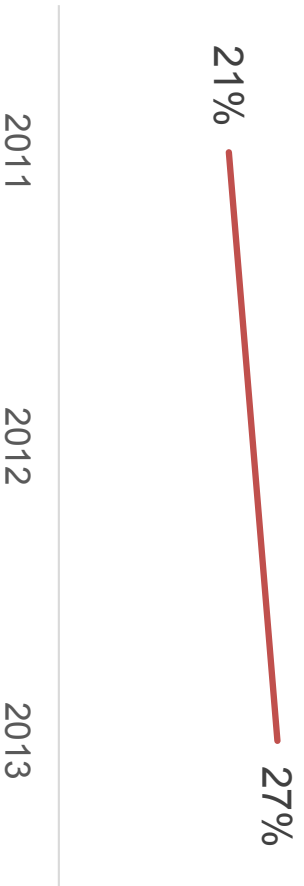
4th Grade NAEP Proficiency Climbing



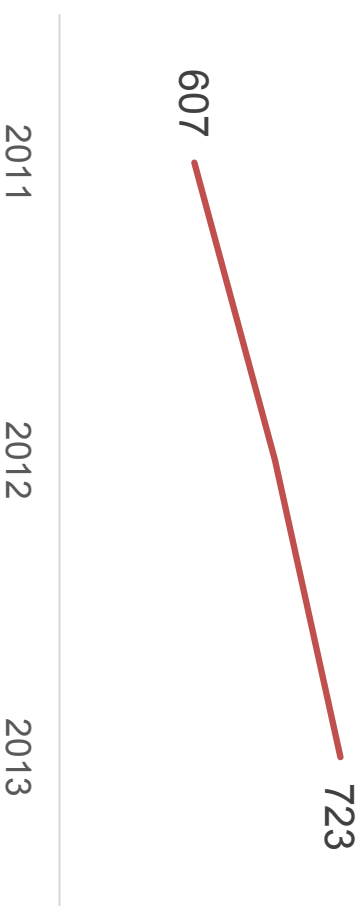


# Student readiness is RISING

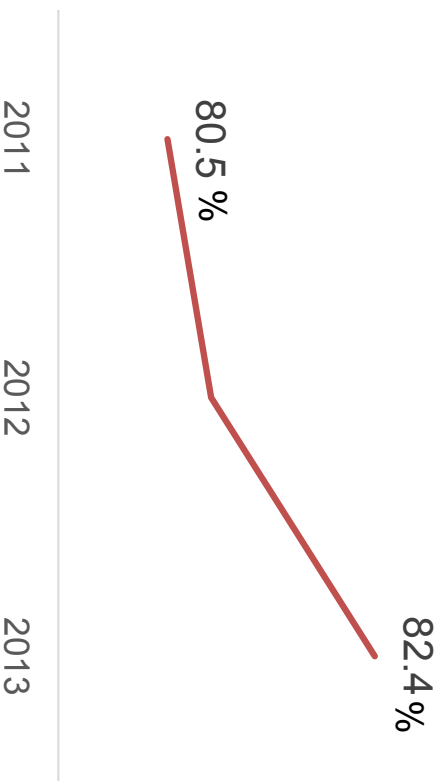
**More Graduates Have Taken an AP Exam**



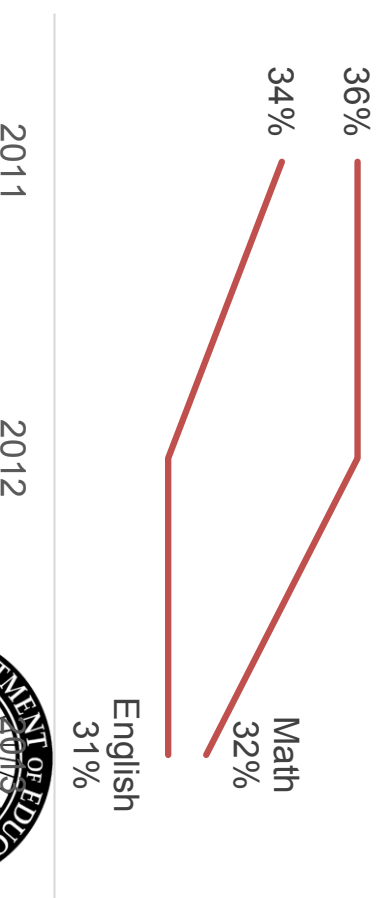
**Dual Enrollment is Climbing**



**More Students are Graduating**



**Fewer DOE Students Require Remediation at UH**



# Success for ALL students

- ✓ Chronic absenteeism plummeted —  
5,500 more children are in school  
regularly (since 2013)
- ✓ Suspensions down 18% (since 2011)
- ✓ 9<sup>th</sup> graders being held back down 15%  
(since 2012)





**What are we spending  
compared with other states (and D.C.)?**

## **SPENDING ON EDUCATION**

- Per Pupil: **We're 16<sup>th</sup>**
- Per \$1,000 of personal income: **We're 36<sup>th</sup>**

## **SPENDING ON ADMINISTRATION**

- Office of Superintendent & Board of Education: **We're 51<sup>st</sup>**
- School-level administration: **We're 25<sup>th</sup>**

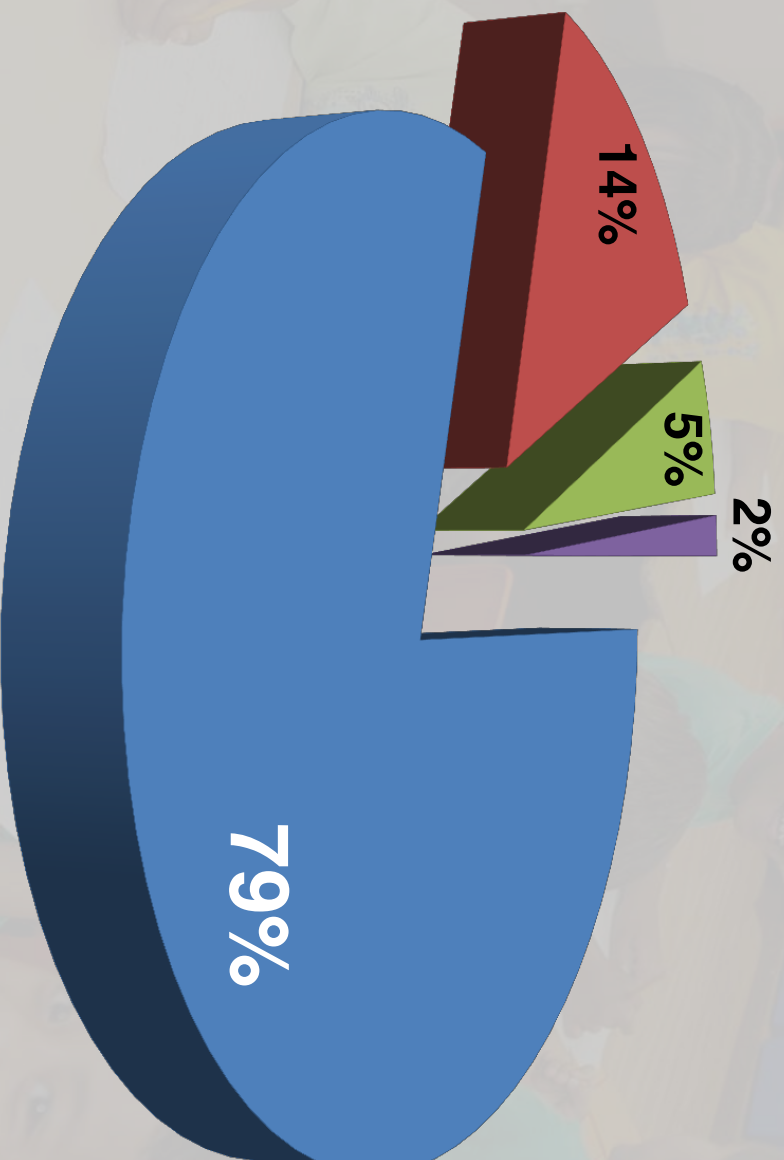
*SOURCE: U.S. Census Report, National Public Education Finances for 2012  
(released May 2014). <http://www2.census.gov/govs/school/12f33pub.pdf>*



Fiscal Biennium (FB) 2015-17

# Operating Budget

Funding sources (2014-15)



- General
- Federal
- Special\*
- Trust

\* Includes Revolving and Interdepartmental funds

HAWAII STATE DEPARTMENT OF EDUCATION

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# Department of Budget and Finance (B&F)

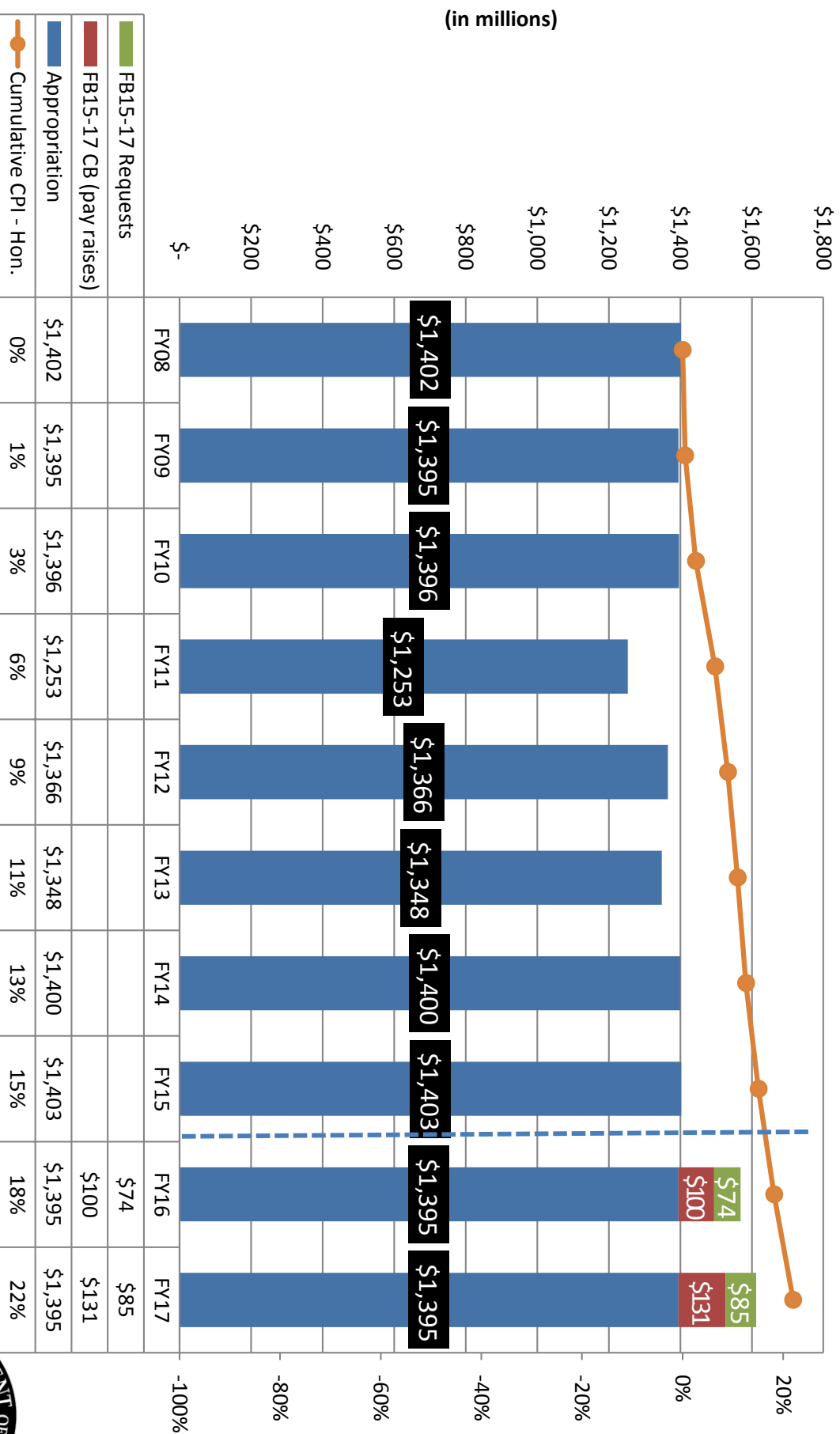
## Biennium Budget Preparation Instructions (F.M. 14-12)

The FY16 and FY17 budget ceilings (starting point) are based on Act 122, SLH 2014 (Executive Supplemental Budget) appropriation, less non-recurring costs, plus previously approved collective bargaining cost increases.

Means of Finance	FY15 Appropriation	Less Non-Recurring	FY16 CB	FY16 Base
General	1,406,144,711	(11,097,299)	99,863,506	1,494,910,918
Special	55,959,324		365,590	56,324,914
Federal	233,651,324		6,565,282	240,216,606
Other Federal	17,343,500			17,343,500
Trust	24,290,000		98,394	24,388,394
Interdept'l Trnsf	10,545,605		16,380	10,561,985
Revolving	28,834,438		104,367	28,938,805
<b>TOTALS</b>	<b>1,776,768,902</b>	<b>(11,097,299)</b>	<b>107,013,519</b>	<b>1,872,685,122</b>
Means of Finance	FY15 Appropriation	Less Non-Recurring	FY17 CB	FY17 Base
General	1,406,144,711	(11,097,299)	131,427,874	1,526,475,286
Special	55,959,324		504,025	56,463,349
Federal	233,651,324		8,440,270	242,091,594
Other Federal	17,343,500			17,343,500
Trust	24,290,000		126,791	24,416,791
Interdept'l Trnsf	10,545,605		20,031	10,565,636
Revolving	28,834,438		133,788	28,968,226
<b>TOTALS</b>	<b>1,776,768,902</b>	<b>(11,097,299)</b>	<b>140,652,779</b>	<b>1,906,324,382</b>



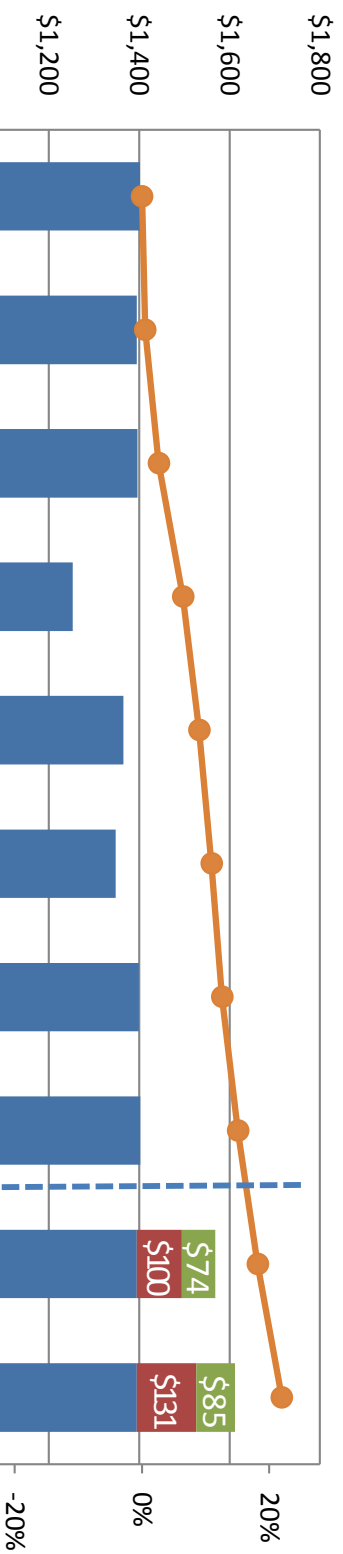
## Historical General Fund Support & FB15-17 Appropriation + CB + New Requests



Reflects EDNs 100-500



## Historical General Fund Support & FB15-17 Appropriation + CB + New Requests



# Enrollment

08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
170,498	170,830	169,987	172,104	173,658	175,476	170,481	170,971	172,096
							+495	+1,125

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
FB15-17 Requests									\$74	\$85
FB15-17 CB (pay raises)									\$100	\$131
Appropriation	\$1,402	\$1,395	\$1,396	\$1,253	\$1,366	\$1,348	\$1,400	\$1,403	\$1,395	\$1,395
Cumulative CPI - Hon.	0%	1%	3%	6%	9%	11%	13%	15%	18%	22%

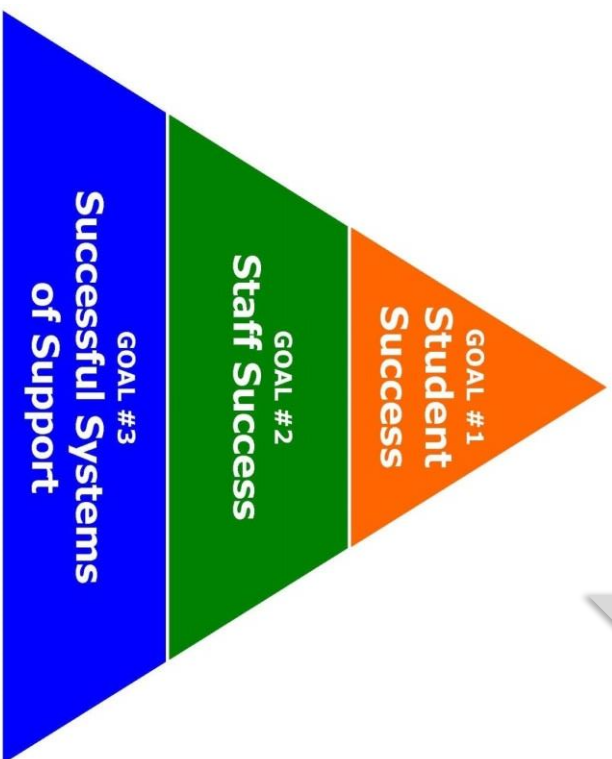
*Reflects EDNs 100-500*



# Different lenses through which to view budget

*How do appropriations support public education in Hawaii?*

**1.** Aligned to the goals of the Strategic Plan



**2.** Funding basic operations (maintain minimal standards) or strategic investments (drive student/staff success)

## Basic operations

Expenditures relating to health and safety, compliance, facilities, staffing, or employee benefits. *Some examples:*

- Skilled nursing services
- Weighted Student Formula (enrollment increase)
- Workers Compensation benefits
- Civil Rights Compliance
- School Bus, Food, and Utilities

## Strategic Investments

Expenditures intended to drive student and staff success, and prepare students to be college/career ready. *Some examples:*

- Future Ready Learning (technology for teachers/students)
- Advanced Placement
- Strive HI Awards
- Digital literacy program licenses (Achieve3000)
- School Improvement Process (Accreditation)



# Different lenses through which to view budget

*How do appropriations support public education in Hawaii?*

## 3. Most direct beneficiary of request: **Schools** or **All Levels**?

### Schools

Vast majority of expenses directly targeted towards direct support of school operations. *Some examples:*

- Weighted Student Formula
- Skilled Nursing Services
- Advanced Placement
- Future Ready Learning
- School Bus Contracts, Food Service, Utilities
- Replacement Student Information System
- Fire Alarms, Pest Control, Tree Trimming, A/C Repairs
- Hawaii School for Deaf & Blind: (2) Interpreters and (1) DPSA
- Lahainaluna Boarding Program: (1) Dorm Attendant
- Olomana Hale Hoomalu: (2) Special School Teachers

### All Levels

Some requests benefit all levels of the Department — Schools, Complex Areas, and State. *Some examples:*

- Workers Compensation Benefits
- Civil Rights Compliance
- Online professional development, training system, coursework & instruction
- Leave Management
- Office of Strategy, Innovation, & Performance



# Budget Program IDs

Regardless of lens, funds are allocated through these program buckets, known as **EDNs**.

<p><b>EDN 100:</b> School-Based Budgeting</p>	<p>To assure all students receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes.</p>
<p><b>EDN 150:</b> Special Education and Student Support Services</p>	<p>To ensure that student learning takes place within an educational, social, and emotional context that supports each student's success in achieving the standards.</p>
<p><b>EDN 200:</b> Instructional Support</p>	<p>To support the instructional program by providing assistance to schools and complexes in implementing standards; developing, training, 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.</p>
<p><b>EDN 300:</b> State Administration</p>	<p>To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.</p>
<p><b>EDN 400:</b> School Support</p>	<p>To facilitate the operations of the Department by providing school food services, services and supplies related to construction, operation, and maintenance of grounds and facilities, and student transportation services.</p>
<p><b>EDN 500:</b> School Community Services</p>	<p>To provide lifelong learning opportunities for adults and to meet other community needs of the general public.</p>
<p><b>EDN 700:</b> Early Learning</p>	<p>To ensure all eligible children have access to high quality early learning opportunities.</p>



# Summary of budget request by “lens”



FY2015-16: \$74.1 million  
 FY2016-17: \$85.5 million

Strategic Plan Goal	FY 2015-16	PERCENTAGE	FY 2016-17	PERCENTAGE
Goal 1	22,114,928	30%	33,764,180	39%
Goal 2	10,088,893	13%	10,088,893	12%
Goal 3	41,944,881	57%	41,614,248	49%
<b>GRAND TOTAL</b>	<b>74,148,702</b>	<b>100%</b>	<b>85,467,321</b>	<b>100%</b>
Type of Request	FY 2015-16	PERCENTAGE	FY 2016-17	PERCENTAGE
Basic Operations	50,865,533	69%	56,178,792	66%
Strategic Investment	23,283,169	31%	29,288,529	34%
<b>GRAND TOTAL</b>	<b>74,148,702</b>	<b>100%</b>	<b>85,467,321</b>	<b>100%</b>
Direct Beneficiary of Request	FY 2015-16	PERCENTAGE	FY 2016-17	PERCENTAGE
School	68,785,677	93%	80,098,936	94%
All Levels	5,363,025	7%	5,368,385	6%
<b>GRAND TOTAL</b>	<b>74,148,702</b>	<b>100%</b>	<b>85,467,321</b>	<b>100%</b>

# Summary of budget request by EDN

## EDNs

FY2015-16: \$74.1 million  
 FY2016-17: \$85.5 million

	FY 2015-16	PERCENTAGE	FY 2016-17	PERCENTAGE
EDN 100	10,398,659	14%	14,473,963	17%
EDN 150	3,396,603	4%	3,396,603	4%
EDN 200	18,190,557	25%	24,190,557	28%
EDN 300	7,699,691	10%	5,370,205	6%
EDN 400	32,440,760	44%	36,008,201	42%
EDN 700	2,022,432	3%	2,027,792	2%
<b>GRAND TOTAL</b>	<b>74,148,702</b>	<b>100%</b>	<b>85,467,321</b>	<b>100%</b>

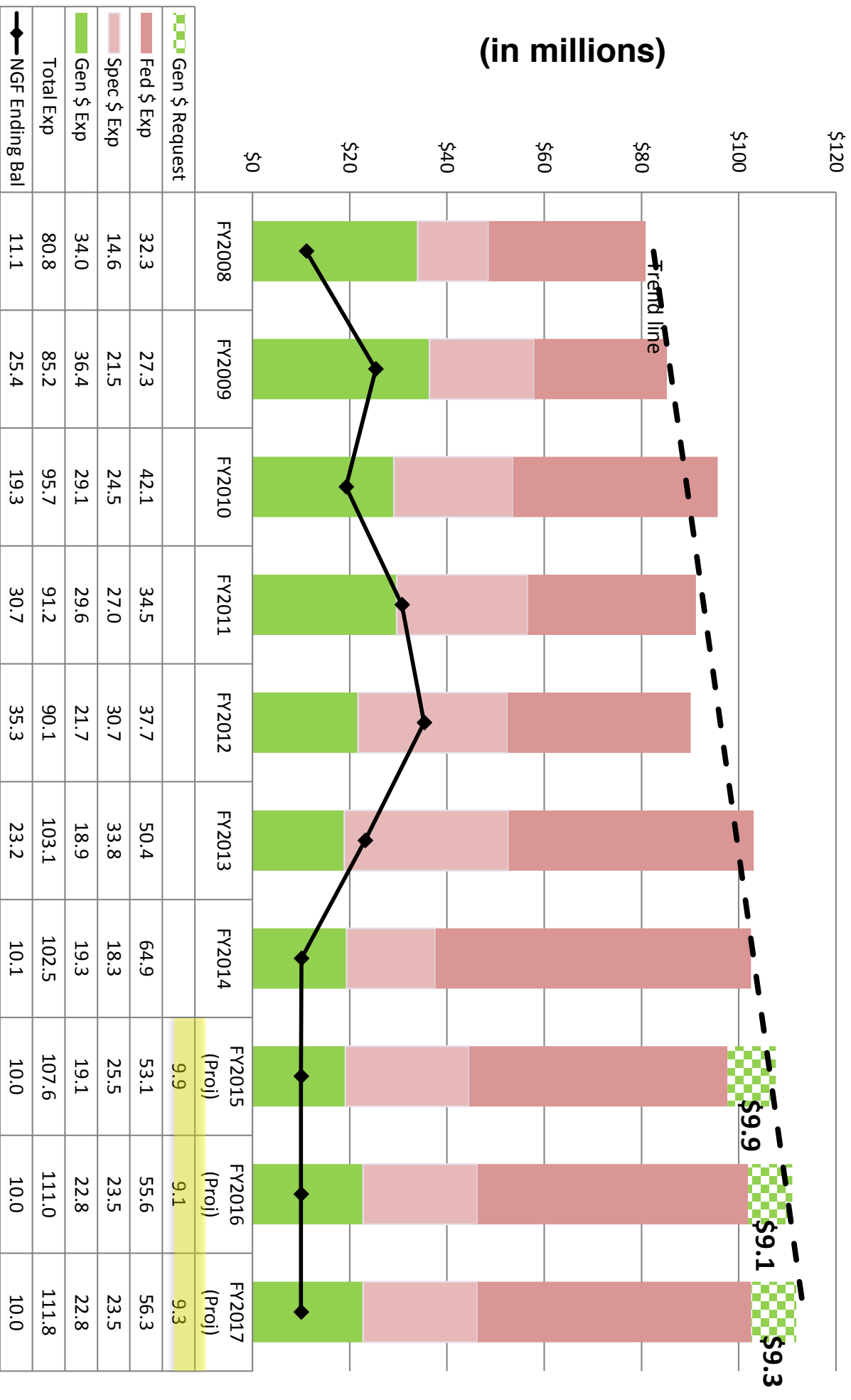
# Big-ticket items

- ✓ Food Services
- ✓ Utilities
- ✓ Student Transportation
- ✓ Weighted Student Formula
- ✓ Future Ready Learning



# Food Service: Expenditures by Means of Finance

Request: FY15: \$9.9 million; FY16: \$9.1 million; FY17 \$9.3 million



# Utilities

Request: FY16: \$12.8 million; FY17: \$12.9 million

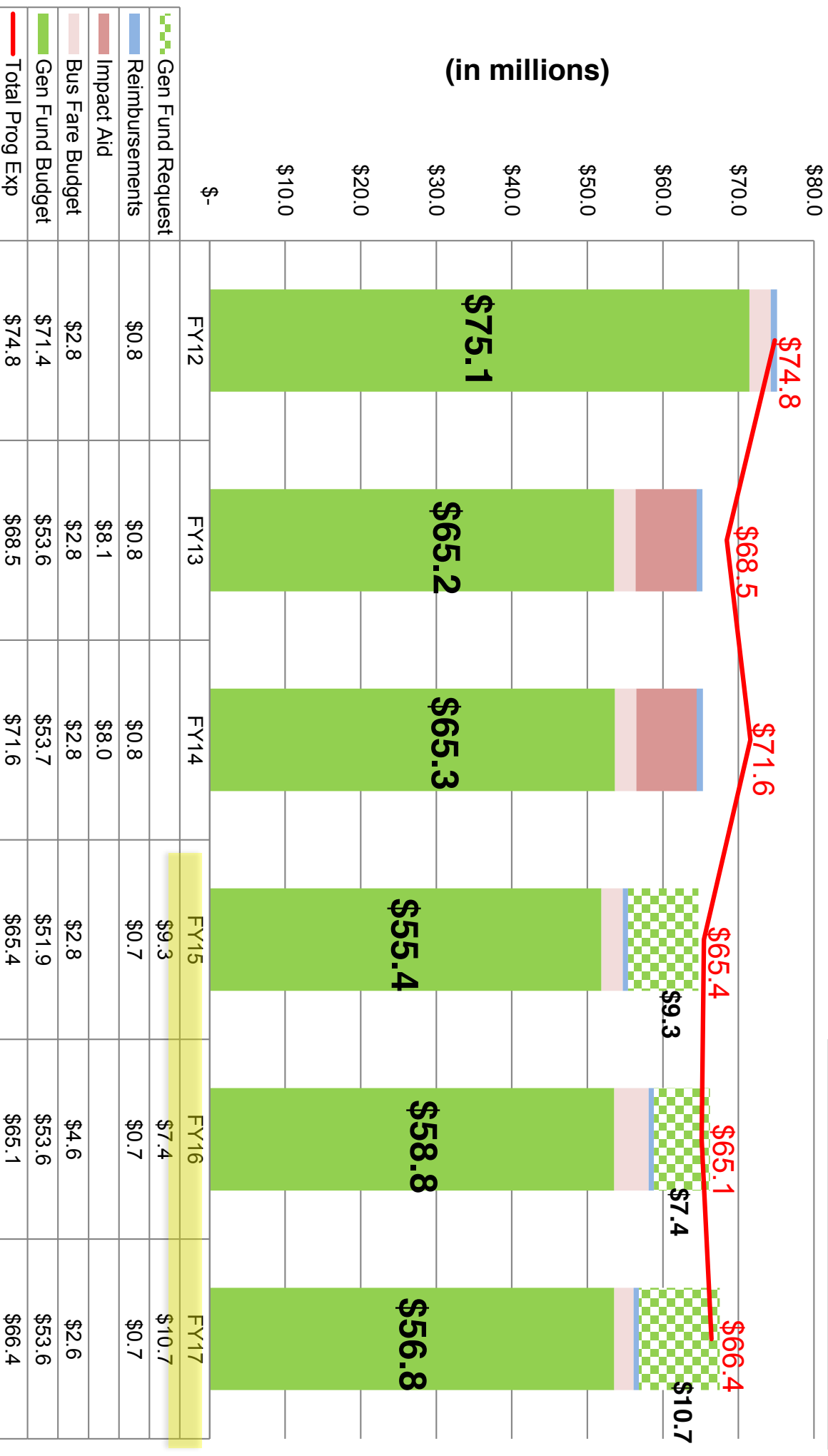
Budget Allocation vs.  
Program Expenditures



# Student Transportation

Budget Allocation vs.  
Program Expenditures

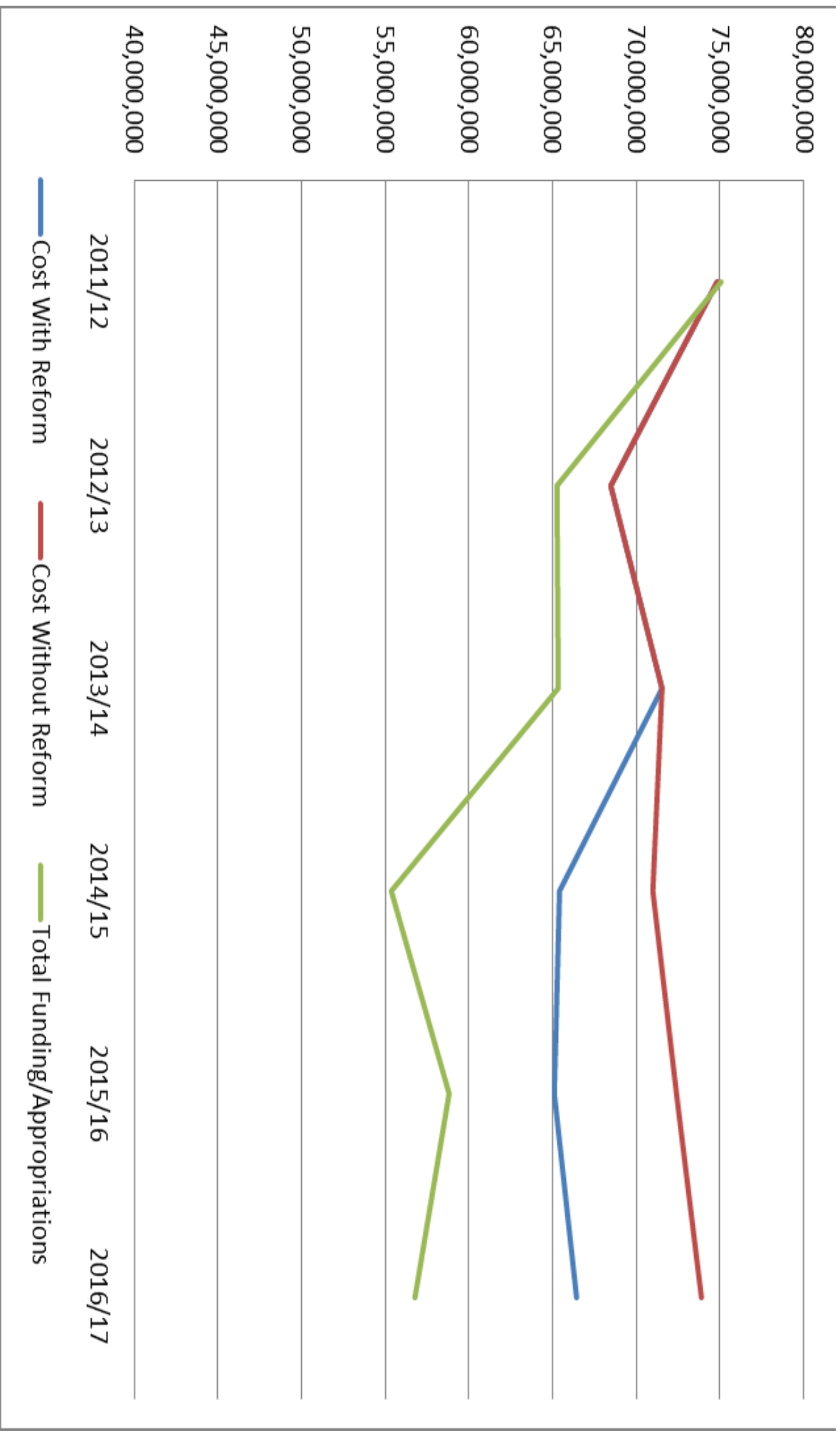
Request: FY15: \$9.3M; FY16: \$7.4M; FY17: \$10.7M





# Student Transportation

Request: FY15: \$9.3M; FY16: \$7.4M; FY17: \$10.7M



# Weighted Student Formula: Increasing Enrollment

Request: FY16: \$2.4 million; FY17 \$8.0 million

School Year	Total # of Schools	Total DOE Enrollment	Enrollment for (3) non-WSF funded Special Schools	Enrollment for WSF Calculation Purposes	Year to Year Projected Enrollment Change
SY14-15 (current)	255	170,481	135	170,346	
SY15-16	256	170,971	130	170,841	495
SY16-17	256	172,096	130	171,966	1,125

FY15 Base Budget	Adjustment for CB	Total Budget	Per Pupil Funding (based on SY14-15 Actual Enrollment)*	Increase in Projected Enrollment from SY14-15	Additional Funds Required for Increasing Enrollment
\$766,256,072	\$42,432,991	\$808,689,063	\$4,747	0	\$0
\$766,256,072	\$60,286,153	\$826,542,225	\$4,852	495	\$2,401,808
\$766,256,072	\$80,327,839	\$846,583,911	\$4,970	1620	\$8,051,060

\* rounded



# Future Ready Learning

Request: FY16: \$12.4 million; FY17: \$18.4 million

- \$30 million to provide ready, willing, and able schools with up to \$500/student to offset the cost of devices selected by schools.
- \$376,893 each year for 7.0 positions and to provide professional development (PD) on technology integration directly to schools, based on specific needs.

## Background: Pilot program

Year 1 (2013-14): \$8.2 million appropriation

- 8 schools provided devices, digital curriculum and PD

Year 2 (2014-15): \$400,000 in Impact Aid (federal) funds

- Continued PD for schools to advance digital teaching, evaluation.



Fiscal Biennium (FB) 2015-17

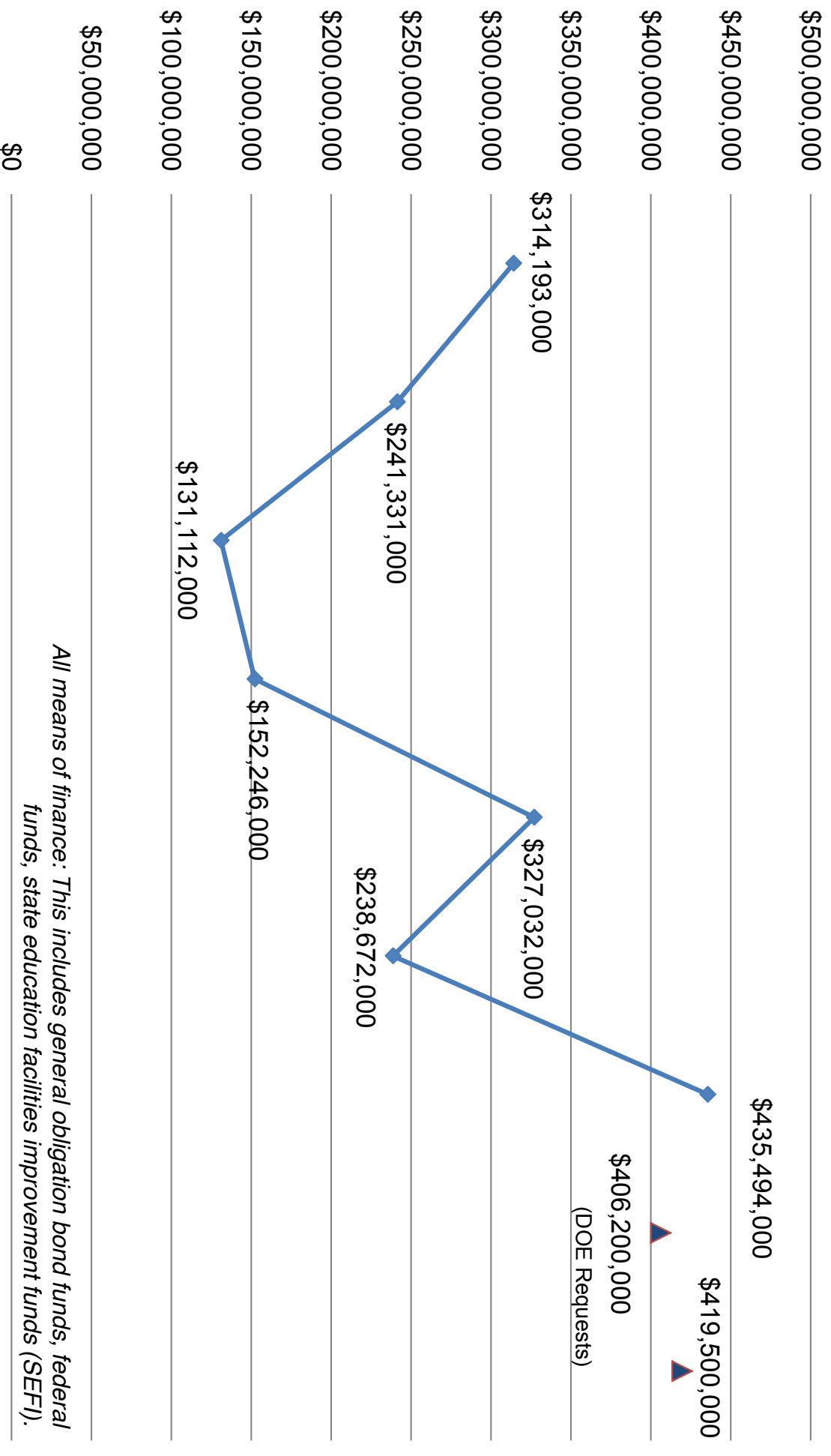
# CIP Budget

HAWAII STATE DEPARTMENT OF EDUCATION

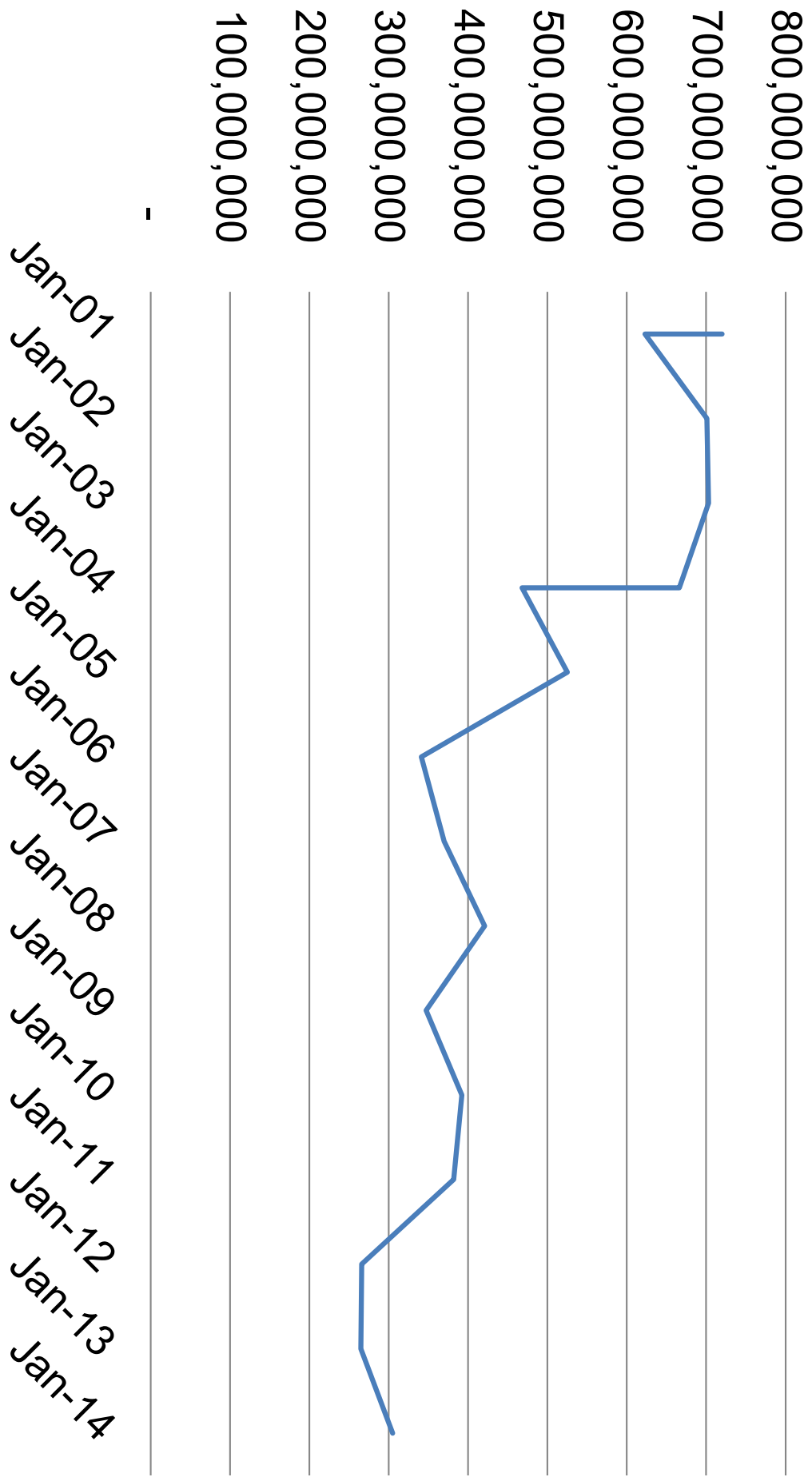
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# CIP Appropriations Since 2008, DOE requests



# R&M Backlog Since 2001





# Key CIP Performance Indicators

## Condition

- Repair & Maintenance
- Electrical/Technology Infrastructure
- Hazardous Material Removal
- Health & Safety
- Structural Improvements

## Capacity

- New Schools
- Classroom Additions
- Temporary Facilities
- Repurposing existing to create capacity

## Program Support

- Gender Equity
- New Restrooms
- ADA Compliance
- Support Program Spaces
- Playground Equipment

## Equity

- Science Facilities
- Special Education
- Energy Improvement
- Right-sizing of spaces
- Physical Education
- Noise/Heat Abatement





# Biennium CIP Request Summary

	(1) FY 13-14 Act 134/13	(2) FY 14-15 Act 122/14	(3) FY 15-16 DOE Biennium Request	(4) FY 16-17 DOE Biennium Request	(5) FY 15-16 B&F Governor's Budget	(6) FY 16-17 B&F Governor's Budget
Condition	78,826,000	70,500,000	134,000,000	129,000,000	100,000,000	100,000,000
Program Support	22,624,000	14,000,000	28,700,000	35,200,000	0	0
Capacity	16,750,000	20,000,000	144,000,000	162,800,000	0	0
Equity	22,400,000	14,000,000	91,000,000	84,000,000	0	0
Other	104,872,000	316,994,000	8,500,000	8,500,000	6,500,000	6,500,000
Total	238,672,000	435,494,000	406,200,000	419,500,000	106,500,000	106,500,000



# Supporting the mission

- ✓ We must provide for basic operations AND strategic investments.
- ✓ We need to continue to increase funding at the school level.
- ✓ We will work with the new Administration and the Legislature to ensure understanding of our request.



*MAHALO FOR YOUR CONTINUED  
SUPPORT OF PUBLIC EDUCATION!*

**HawaiiPublicSchools.org**



EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	F Y 2015-16	F Y 2016-17
EDN100	ADVANCED PLACEMENT (AP) INCENTIVE	Goal 1	Strategic Investment	School	Advanced Placement	\$498,120 per year to provide all students with the opportunity to take Advanced Placement (AP) college-level courses and exams, and earn "free" college credit or placement while still in high school. Taking AP increases eligibility for scholarships and makes candidates more attractive to colleges.	<p>Over the past three years:</p> <ul style="list-style-type: none"> <li>the ratio of AP exams to high school seniors increased from 40% to 62%;</li> <li>low-income test takers increased from 468 students to 913 students;</li> <li>all core AP courses have been made available to Hawaii students online through E-School.</li> </ul> <p>o AP Physics, Mechanics and AP Physics, Electricity and Magnetism were created and taught online for the first time in the country.</p> <p>o E-School AP courses include calculus, statistics, English literature, biology, chemistry, environmental science, physics, macroeconomics, psychology, US history, world history, Chinese, and art history.</p> <p>Impacts on student achievement:</p> <ul style="list-style-type: none"> <li>Increased number of students prepared to take AP Exams from a baseline of 3,996 students by 30% to 5,194 students;</li> <li>Increased number of students receiving a passing score on the AP Exams from a baseline of 2,386 by 30% to 3,101 students;</li> <li>Increased number of teachers qualified to teach AP Courses from a baseline of 242 teachers by 30% to 314 teachers;</li> <li>Increased number of Master AP teachers to mentor new AP teachers from a baseline of 6 teachers to 42 Master AP teachers;</li> <li>Increased number of secondary schools conducting College Nights and AP Nights from a baseline of 24 schools to 39 high schools</li> </ul>			498,120	498,120
EDN100	LAHAIALUNA BOARDING DEPT- GEN FUND	Goal 1	Basic Operations	School	Laahaialuna Boarding Department	(1) permanent Dorm Attendant in each year of the biennium to provide 24/7 dormitory adult supervision.	<p>New FTE using existing funds.</p> <p>Providing for 24/7 staffing ensures the health and safety of students at the Laahaialuna Boarding program. There are presently seven permanent Dorm Attendant positions, 3 male positions and 4 female positions. The male dormitory is short staffed by one position.</p> <p>Due to a shortage of one position, the male dorm attendants work usually one to two shifts overtime per week.</p>	1,000			
EDN100	OLOMANA HALE HOOMALLU	Goal 1	Basic Operations	School	Olomana Hale Hoomalu	(2) 12-Month Special School Teacher positions in each year of the biennium to provide educational services for juveniles at Hale Hoomalu detention facility in Kapolei.	<p>New FTEs using existing funds.</p> <p>There are currently only two 12 month Special Teachers budgeted for Olomana at Hale Hoomalu. Additional teachers are needed due to the number of students passing through the juvenile detention facility and the logistical challenges associated with having separate girls and boys modules, each requiring their own teachers. On average, there are three modules opened, two male modules and one female module.</p> <p>Teachers from Olomana School and Olomana Youth Center, both located in Kailua, must be borrowed to cover teacher shortages at the Olomana Hale Hoomalu in Kapolei.</p> <p>On several occasions, a student who is experiencing behavioral problems is isolated from the rest of the group. In these cases, four teachers are needed.</p>		2,000		
EDN100	RESOURCES FOR NEW FACILITIES	Goal 3	Basic Operations	School	Text books and equipment for New Facilities	Equipment and materials for new schools and facilities planned for the upcoming biennium.	Educational materials and equipment are necessary for facilities to be operational.			1,902,400	328,600

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	FY 2015-16	FY 2016-17
EDN100	TEACHER RECRUITMENT AND RETENTION	Goal 2	Basic Operations	School	Hard To Fill	\$3.6 million in each year of the biennium to provide for the Hawaii State Teacher's Association (HSTA) contract provision (Appendix XI) recruitment/retention incentive for hard-to-staff locations as a recruitment tool for teacher candidates.	Funding will provide for contractual requirements of the collective bargaining agreement with HSTA. The cost to fund this contract is above the current operational budgets in the Office of Human Resources.	-	-	3,600,000	3,600,000
EDN100	WEIGHTED STUDENT FORMULA	Goal 1	Basic Operations	School	WSF Enrollment Increase	\$2.4 million in FY16 & \$8 million in FY17 for projected enrollment increase of approximately 485 students in SY16 and an additional 1125 students in SY17. Funding is needed to maintain the average per pupil funding level as appropriated in FY2014-15.	An increase in enrollment without a corresponding increase in funding means that the average funding on a per pupil basis would be reduced for all schools. The WSF program provides resources for basic operations. Unlike other general fund programs, funds, rather than positions, are distributed to schools. Funds are used for positions, casual hires, supplies, and equipment needed to operate the school while supporting efforts to meet the goals and objectives of each school's Academic Plan.	-	-	2,401,808	8,051,060
EDN100	WORKERS COMPENSATION	Goal 2	Basic Operations	All Levels	Workers Comp	\$2.0 million in each year of the biennium to help ensure the DOE Workers' Compensation (WC) Unit is able to administer the Department's WC Program and pay for all WC benefits and costs associated with the processing of these benefits and claims for individuals assigned to work which is to benefit the Department.	The provision of Workers' Compensation benefits are required by the Hawaii WC Law - HRS 386, HRS 320A-430, HRS 302A-440, related State administrative rules, DOE policies and procedures, and collective bargaining agreements. Funds are needed to determine eligibility for WC benefits; assisting and returning claimants back to work as soon as possible; processing and pursuing claims before the Dept. of Labor Appeals Board; paying all costs associated with processing and pursuing third party liability claims; and ensuring compliance with applicable WC laws, related administrative rules, and DOE policies and procedures.	-	-	2,000,000	2,000,000
EDN100	WSF-SCHOOL FACILITY SERVICES	Goal 3	Basic Operations	School	Program Adjustment	School Custodian	Request to delete the fraction of a position FTE for housekeeping purposes. Pos #9600E	(0.100)	-	(3,689)	(3,817)
EDN150	HAWAII SCHOOL FOR THE DEAF AND BLIND	Goal 1	Basic Operations	School	Hawaii School for the Deaf and Blind	(2) permanent Interpreter III positions, and (1) temporary Data Processor (DP) Support Tech position in each year of the biennium HSDB to provide necessary communications services for students to maximize their learning potential.	New FTEs using existing funds. This is a critical need at HSDB, as outlined in the recent Comprehensive Needs Assessment. Interpreter III positions will reduce reliance on contract services which require 3 day advance notice. This puts a strain on our office since unforeseen needs as well as general meetings occur almost on a daily basis. Another consequence is that critical meetings are sometimes cancelled or rescheduled due to shortage of interpreters. Having staff on board will help minimize potential complaints against HSDB by students who are not being provided service. In addition, by continuing to contract independent interpreters on an as-needed basis, our office staff will need to continue to bid contracted interpreters individually. Without DP support, the tablets purchased will not be utilized to its maximum capacity and the students of HSDB will not be able to fully realize the benefits of these devices as educational tools.	2.000	1.000	-	-

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	F Y 2015-16	F Y 2016-17
EDN150	SKILLED NURSING SERVICES	Goal 1	Basic Operations	School	Skilled Nursing Svcs	Request for \$3.4 million per year to provide skilled nursing services to students, age three to twenty-two years as required by federal law, Individuals with Disabilities Education Improvement Act (IDEA) and Section 504 of the Rehabilitation Act of 1973.	Population and needs of eligible students requiring Skilled Nursing Services has been steadily increasing. <ul style="list-style-type: none"> <li>• SY 2014-15 - 304 students in 130 schools</li> <li>• SY 2013-14 - 252 students in 110 schools</li> <li>• SY 2012-13 - 222 students in 83 schools</li> <li>• SY 2011-12 - 208 students in 90 schools</li> </ul> Contract costs have also greatly increased. <ul style="list-style-type: none"> <li>• SY 2013-14 projected \$5.5M</li> <li>• SY 2012-13 \$4.25M (new RFP &amp; contracts with billing changes)</li> <li>• SY 2011-12 \$4.7M</li> <li>• SY 2010-11 \$2.5M, \$2M DHS/Medicaid</li> </ul> Also, the ideal two or more students to one nurse (2 or > :1 ratio) per school has not materialized with increasing one student to one nurse (1:1) per school due to medical needs. Thus, the 1:1 ratio at multiple schools has raised the need for more contracted nursing personnel and funding to contract nursing personnel. The decision to provide services cannot be based on the financial burden to provide the services.			3,400,000	3,400,000
EDN150	SPECIAL EDUCATION IN REGULAR SCHOOLS	Goal 3	Basic Operations	School	Program Adjustment	Educational Assistant 10-Mo	Request to delete the fraction of a position FTE for housekeeping purposes. Pos #96039E	(0.125)		(3.397)	(3.397)
EDN200	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Goal 1	Strategic Investment	School	Future Ready Learning (Access Learning) - Devices	Request for creation of a special fund to support technology integration with \$12 million in FY16 of the biennium and \$18 million in FY17. These funds (up to \$500/device) will be open for schools who have demonstrated that they are ready, willing, and able to implement a technology integration program via admission into the third phase (Future Ready Fast Track) of the Department's professional development plan for Future Ready Learning.	On August 20, 2013, the Committee on Weights recommended to fund technology integration work on a categorical basis until such time as all schools in the state are implementing. As such, access to a categorical fund vs. increased WSF is the most appropriate means of ensuring that ready schools are able to move forward. Schools eligible to access these funds are ready, willing, and able to benefit from the infusion of technology for all students and teachers. This is determined via a 3 step process that includes: professional development summits, a 6 month guided planning work shop, and evaluation of their school plan against readiness criteria that are based on lessons from Access Learning and grounded in research.			12,000,000	18,000,000
EDN200	ACCESS LEARNING/TECHNOLOGY INTEGRATION	Goal 2	Strategic Investment	School	Access Learning	(6) temporary, 12-month state office resource teachers and (1) 10-month state office resource teacher to provide school specific support to teachers, technology coordinators, and school leadership teams.	These positions complement larger school and complex wide professional development sessions with targeted follow up that supports educators' ability to implement technology in the classroom. When integrated effectively, technology can be a tool to make teaching and learning more engaging and effective for students (strategic plan objective 1A). Providing students with opportunities to master the technology required in today's workplace also puts them at a clear advantage towards preparation for success after high school (strategic plan objective 1B). This is supported by the data from year one of the Access Learning Pilot Project.		7,000	376,893	376,893
EDN200	CSSS Support Systems	Goal 1	Strategic Investment	All Levels	New FTE using existing funds	(1) Temp Educational Spec II.	New FTEs using existing funds. To provide sufficient coverage for family support and parent involvement as part of the continuous school improvement process		1,000		

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	F Y 2015-16	F Y 2016-17
EDN200	HAWAII VIRTUAL LEARNING NETWORK	Goal 2	Strategic Investment	All Levels	BlackBoard	\$300,000 in both years of the biennium to provide 24/7 online access to DOE customized credit courses and professional development for students and educators. These funds will be used to purchase 15,000 licenses for the Blackboard Learning Management System.	Equal access to instruction and professional development. A learner from remote locations such as Hana or Lanai has access to the same training as learners located in Honolulu.  Operational savings. Schools and state of fees save on travel costs and staff time (i.e. airfare, mileage) required for face to face training sessions. Example: A roundtrip costs approximately \$200. Paying \$300,000 for 15,000 concurrent users computes to approximately a one-time cost of \$200 per user.  Flexibility. A learner can access course content from any internet-connected device on their own time and schedule. Learners also have the flexibility to repeat lessons as needed.  Content delivery. Delivery of online training helps to ensure consistency across the system as the same content is delivered to each learner, which supports efficient and effective implementation.  If not funded: <ul style="list-style-type: none"> <li>• about 1,500 students each year will not be able to attain course credits towards graduation.</li> <li>• the DOE will incur increasing costs for the delivery of professional development</li> <li>• schools and complexes will not be able to maximize the use of this powerful tool</li> </ul>	-	-	300,000	300,000
EDN200	INDEXED COMPLEX AREA ADMINISTRATION	Goal 2	Strategic Investment	School	Support for Schools	The request includes \$2,700,375 in each year of the biennium to increase each of the (15) indexed Complex Area Administration (ICAA) by \$180,025 to support implementation of the 6 Priority Strategies in all 256 schools.	To ensure every school has the information, training, and support it needs to implement the 6 Priority Strategies and improve student outcomes, we must build complex area capacity to support schools. This funding will provide Complex Area Superintendents (CASs) with resources to customize the support previously provided by the Complex Area Support Team (CAST) structure to the needs to each complex area and ensure that communication, professional development, training, opportunities for feedback, and other tailored support around the 6 Priority Strategies reach all schools.	-	-	2,700,375	2,700,375
EDN200	INSTRUCTIONAL SERVICES BRANCH	Goal 1	Strategic Investment	School	Engaging Students in Learning Outside of School (Achieve 3000)	\$1.92 million in each year of the biennium to provide 256 K-12 schools with the online age-appropriate, 24/7 Achieve3000 reading program which is aligned to the Hawaii Common Core, monitors student progress towards the Smarter Balanced assessment, and provides substantial support for literacy.	Students using Achieve3000 continue to achieve more than one-third-a-half times the expected reading performance growth as measured by Lexiles (e.g., 85-90 lexiles per year). Lexiles measure either an individual's reading ability or the difficulty of a text.  In SY13-14, the usage was 118,000 students at 256 schools. Approximately 68%, or 80,240 students, accessed Achieve3000 after school hours.  Achieve3000 offers a College and Career Readiness Report that helps teachers and parents monitor student progress towards SBAC and career dreams by setting annual goals and helps students achieve them.  A statewide contract ensures equitable access by all schools and students statewide.	-	-	1,920,000	1,920,000
EDN200	PRINCIPAL ENGAGEMENT AND LEADERSHIP	Goal 2	Strategic Investment	All Levels	Principal Engagement	(1) Temporary Principal position and \$266,233 for each fiscal year of the biennium to support the Principals Roundtable, Secondary School Forum, Secondary Principals professional development, intra-state travel.	As the Department continues to "expect more and support more" as part of its transformational journey, it is critical that administrators be engaged in initiating, designing, and improving its efforts.  Principal engagement will help ensure efforts are designed for maximum effectiveness and minimum burden.	-	1,000	266,233	266,233



EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	F Y 2015-16	F Y 2016-17
EDN200	STRIVE HI AWARDS	Goal 1	Strategic Investment	School	Strive HI Awards	\$500,000 in each year of the biennium to provide Strive HI (approximately 15 schools) classified each year as Recognition Schools, as part of the Strive HI Performance System (our federally-approved school accountability and improvement system), to recognize and incentivize high-performance and improvement.	Rewards for Recognition Schools will incentivize high performance and progress among all schools statewide.	-	-	500,000	500,000
EDN200	WASC ACCREDITATION-ADMINISTRATION	Goal 3	Strategic Investment	School	School Improvement Process	(2) permanent positions and \$127,056 in each year of the biennium) to support coordinated improvement processes for all schools, including accreditation and school transformation.	All of Hawaii's schools are part of a continuous improvement effort that includes accreditation. In fact, the BOE/DOE State Strategic Plan sets the expectation that all schools will be accredited by SY2017-18. The requested positions will work with the accreditation commission, CASS and schools to better align and coordinate the accreditation process with other school improvement efforts under federal Title I and the Strive HI Performance System, as well as provide coordination, technical assistance, and training to school leaders and staff as they participate in the multi-year accreditation process. As schools build capacity around school improvement, fewer schools will require high-intensity support from complex areas and schools.	2,000	-	127,056	127,056
EDN300	ACCOUNTING SERVICES	Goal 3	Basic Operations	All Levels	Leave/Mgmt	(3) Administrative Services Assistants, (1) Account Operations Specialist II, (1) Secretary I in each year of the biennium to create a Leave Management Unit under the Operations Section to address all matters related to leave accounting processes and procedures and to address the backlog of leave audits for the Department's retirees and employees	New FTEs using existing funds. This backlog prevents ERS from accurately calculating pension benefits for retired DOE employees and delays the transfer of leave benefits for DOE employees who have moved to another department in the state, city or county agencies. Due to increased complexity of payroll processing, our payroll staff is unable address leave audit backlog. Payroll staff is already running overtime processing the regular payroll. Consultants have been contracted to perform the leave auditing functions at a cost of \$350,000 per year. This contract will expire on December 31, 2015. Lastly, the approval of this request will make the positions for the Leave Management Unit permanent as part of the approved reorganization of the Office of Fiscal Services.	5,000	-	-	-
EDN300	CIVIL RIGHTS COMPLIANCE	Goal 3	Basic Operations	All Levels	Civil Rights Compliance	(1) Permanent Civil Rights Compliance Specialist II position, (1) existing temporary Civil Rights Compliance Specialist II position converted to permanent position and \$91,908 in each year of the biennium to address the increasing caseload.	Two permanent positions are needed to oversee compliance responsibilities pursuant to audits that are conducted by the United States Department of Education, Office for Civil Rights ("OCR"), the United States Department of Justice (DOJ); compliance requirements pertaining to the State Language Access Plan, and the Office of the State Director for Career and Technical Education ("CTE"). CRCO responds for the department to discrimination complaints filed with the United States Equal Opportunity Commission (EEOC), the Hawaii Civil Rights Commission (HCRC) and OCR. CRCO coordinates requests for reasonable accommodations under Americans with Disabilities Act for employees, statewide. CRCO also provides necessary technical assistance, coordination, and supports to the Complex Area Superintendents, Principals, Vice Principals, State and District Office Staff, specialists, teachers, employees, students, parents/legal guardians, and the general public. Between the beginning of the fiscal year July 1, 2014, and the end of the 1st fiscal quarter September 30, 2014, there were 326 open cases in CRCO, which included 66 new cases. There are 4 permanent positions to cover this caseload: 1 director, 1 secretary, 2 Civil Rights Compliance Specialist and 1 temporary Civil Rights Compliance Specialist. In addition to annual compliance obligations, there has been a steady increase in the volume of enforcement responses, reasonable accommodations requests, and civil rights investigations.	2,000	(1,000)	91,908	91,908

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	F Y 2015-16	F Y 2016-17
EDN300	ENTERPRISE SYSTEMS	Goal 3	Basic Operations	School	eSIS (Student Information System) Replacement	(6) permanent, 12-month State Office Teacher positions and \$4,680,331 for FY 16 and \$2,530,845 for FY17 to purchase and implement the Student Information System.	The current Student Information System (SIS) is over a decade old and is no longer supported by the vendor. eSIS is a mission critical system for managing essential school processes, and is the information backbone for numerous student demographics. The HIDEO envisions a new SIS that will provide efficient and effective technology support to classrooms, schools and support offices; aimed at improving data quality and decreasing administrative burden (e.g. eliminate double entry due to disparate data systems). To accomplish this, the HIDEO seeks a solution that is aligned with its school processes and its preference for integrating student support systems. The requested state office teachers will assist the contracted vendor with secondary school training during the implementation and start-up phase and will provide ongoing training and assistance to schools after implementation completes. In addition, the state office teachers will contribute their expertise in process analysis, data conversion/validation, report creation, and customization.	6,000	-	4,850,331	2,530,845
EDN300	Enterprise Systems	Goal 3	Basic Operations	All Levels	New FTE using existing funds	(1) Data Processing Systems Analyst, IV	New FTEs using existing funds. In order to reflect the location of the position under the OITS reorganization and to ensure that salary for the position are provided to the branch the position falls under, a transfer of funds was done from 33880 to 33021. These funds are to support the salary for the DFSA position.	1,000	-	-	-
EDN300	OFFICE OF STRATEGY, INNOVATION & PERFORMANCE	Goal 3	Strategic Investment	All Levels	Strategy, Innovation, and Performance Operations	(22) positions and \$1,902,060 for each year of the biennium to support improved functionality and coordination between data governance, assessment and accountability, and planning and evaluation functions. This is accomplished via the recently approved reorganization that combines the functions and staff of the Data Governance Office (DGO), Student Assessment Office (SAO), and the Office of Strategic Reform (OSR) under one organizational structure.	The approved reorganization resulted in the creation of the Office of Strategy, Innovation, and Performance (OSIP). OSIP exists to: 1. Ensure sound data quality, manage the longitudinal data system used by all schools, and maintain privacy of student and employee information per federal requirements. 2. Support strategic planning, performance management, and technical assistance across the state office and to the field. 3. Implement the Shive H Performance System and the state assessment portfolio. 4. Incubate and develop strategies to scale innovative projects such as community engagement and technology integration. This coupling of DGO, SAO, and OSR functions and staff under one office supports the Department's efforts to have a sharper focus on data analysis and reporting, planning, and policy implementation. The position and funding request will ensure that the organizational structure approved in the reorganized office is sustained.	22,000	-	1,902,060	1,902,060
EDN300	PERSONNEL MANAGEMENT BRANCH	Goal 2	Strategic Investment	School	Teach for America	\$670,000 in both years of the biennium to cover anticipated contract costs to maintain the Teach for America (TFA) contract.	Funding for the TFA contract will promote the Department's efforts to continue the Race to the Top (RTTT) initiative to maintain non-traditional teacher education pathways to provide content experts and mid-career changers (candidates) the ability to earn certification as teachers while working in the Department's highest need schools and subject areas. The estimated cost for each cohort is \$670,000 annually, however the program only has \$200,000 allocated for this purpose.	-	-	670,000	670,000
EDN300	School Process and Analysis	Goal 3	Basic Operations	All Levels	New FTE using existing funds	(4) 12-Mo State Office Teacher and convert (1) 12-Mo State Office Teacher from Temp to Perm.	New FTEs using existing funds. Staff turn over could be reduced and recruitment for vacancies will be easier as a larger pool of qualified applicants apply for the Office of Information Technology Services.	5,000	(1,000)	-	-
EDN300	School Technology Services & Support	Goal 3	Basic Operations	All Levels	New FTE using existing funds	(2) Data Processing User Support Technicians II, (1) Info Tech Spec II, and (1) Info Tech Spec II conversion from Temp to Perm.	New FTEs using existing funds. This solution provides stability for the positions in filling current and future vacancies and in retaining current employees in the Office of Information Technology Services.	4,000	(1,000)	-	-

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	FY 2015-16	FY 2016-17
EDN300	WORKERS COMPENSATION-ADMINISTRATION	Goal 2	Basic Operations	All Levels	Workers Comp-Admin	(2) Personnel Management Specialists positions, (2) Personnel Clerks(4) positions and \$175,992 in each fiscal year of the biennium to address the need for adequate staffing to administer the Workers Compensation program.	The positions are required to help fulfill the requirement under Hawaii Revised Statute and Hawaii Administrative Rules to ensure all DOE employees, eligible volunteers, and eligible students are provided with WC benefits and technical services related to WC. Additional capacity will help the unit to reduce the percentage of lost time / disability days by getting high performing employees back to work as soon as possible after a work-related injury.	-	4,000	175,992	175,992
EDN400	FACILITIES MAINTENANCE BRANCH	Goal 3	Basic Operations	School	AC Extra Work	An additional \$1.0 million for each year of the biennium is requested to cover the extra repair work for air conditioning (AC) equipment that is not included in the current maintenance service contracts for Oahu.	This funding support will enable the repair of AC equipment, provide healthy and safe school environments and reduce heat abatement complaints. Funds will address AC equipment trouble calls by providing labor and materials to repair AC equipment. Note: The Facilities Maintenance Branch (FMB) is responsible for maintaining DOE facilities and public schools on Oahu; the Department of Accounting and General Services (DAGS) maintains facilities for the neighbor islands. Since the execution of contracts in April 2012, repair work for Oahu AC systems were not included. For FY12 and FY13, \$4.4 million was allotted in impact add to cover part of the contract and the extra AC repair work. In FY14, FMB spent an additional \$1.1 million to provide these services, but this program has only \$100,000 budgeted for the extra repair work. The amount of repair work have increased due to the aging of the existing Oahu inventory of 3,492 AC systems and recently added AC installations into schools. The average age of AC systems on Oahu is 14 years.	-	-	1,000,000	1,000,000
EDN400	FACILITIES MAINTENANCE BRANCH	Goal 3	Basic Operations	School	Fire Alarm	\$700,000 for each year of the biennium (FY 2015-16 and FY 2016-17) is requested to comply with fire code requirements regarding the testing and maintenance of the Fire Alarm Systems for 167 Oahu schools.	Funding would enable the Facilities Maintenance Branch (FMB) to secure Fire Alarm Testing and Monitoring Contracts for DOE facilities and 167 Schools on Oahu. Testing and maintenance of Fire Alarm systems can only be performed by electricians certified by the National Institute for Certifications in Engineering Technologies (NICET) and FMB does not have any qualified electricians to take the NICET certifying exam. Funding would allow FMB to comply with the fire code, provide a safe and healthy environment for students and staff, and avoid permit delays for new facilities. DOE's FMB is responsible for maintaining facilities on Oahu; DAGS is responsible for maintenance on the neighbor islands	-	-	700,000	700,000
EDN400	FACILITIES MAINTENANCE BRANCH	Goal 3	Basic Operations	School	Pest Control	An additional \$500,000 for each year of the biennium is requested to provide pest control services for Oahu schools, which are the responsibility of the Facilities Maintenance Branch (FMB).	Funds will provide for Emergency Pest Control Contracts which is needed to remove the increasing presence of harmful pests, reduce the risk of injuries to students and staff, and ensure a safe and healthy school environment. Common infestations that FMB has addressed are rodents, bees, wasps, ants, cockroaches, feral animals, bed bugs, and birds. No appropriation has been provided for pest control. Since 2010, the number of requests to control the infestation of pests at the school level have drastically increased. FMB needs the additional funds so that the program may continue providing pest control without disrupting the other repair and maintenance services provided to schools. The total pest control expenditures / work orders for Oahu schools was \$653,146 in FY14. FY2010 = \$53,733 / 130 work orders FY2011 = \$79,547 / 197 work orders FY2012 = \$238,582 / 302 work orders FY2013 = \$627,331 / 342 work orders FY2014 = \$653,146 / 473 work orders	-	-	500,000	500,000

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	FY 2015-16	FY 2016-17
EDM400	FACILITIES MAINTENANCE BRANCH	Goal 3	Basic Operations	School	Tree Trimming	\$150,000 in each year of the biennium needed to procure Emergency Tree Trimming services to remove dead trees, fallen trees and branches for Oahu schools.	The current Tree Trimming Contracts do not include emergency tree trimming services. The FMB is not equipped to cut large trees and branches, so many of these emergencies must be addressed in a timely manner by contractors. Currently, the FMB does not have an appropriation for emergency tree trimming work, which cost \$182,064 in FY14. FMB is requesting additional funds so that the program may continue providing this emergency service without disrupting the other repair and maintenance services needed for schools. These funds are crucial in minimizing the risk posed to users of school facilities.  FMB needs the additional funds so that the program may continue without disrupting the other repair and maintenance services provided to schools.	-	-	150,000	150,000
EDM400	FACILITIES MAINTENANCE BRANCH	Goal 3	Basic Operations	School	Underground Injection Control (Cesspool)	An additional \$800,000 for each year of the biennium is being requested to meet the Environment Protection Agency (EPA) requirements of testing and monitoring Individual Wastewater System (IWS) statewide which ensure safe and healthy school environments.	The request is to provide funding for the Underground Injection Control (UIC) monitoring and reporting contract with a civil and environmental engineering consultant company, enabling the DOE to comply with the monitoring and reporting requirements mandated by the US EPA Wastewater and administered by the Department of Health (DOH).  With the conversion completion of the 361 IWS statewide, the EPA and DOH require continuous (weekly, monthly, quarterly) testing, monitoring, and reporting to comply with the Federal EPA Clean Water Act standards. Funding will allow FMB to procure a contract with a civil and environmental engineering consultant, enabling the DOE to comply with the federal mandate.  No previous appropriations have been provided to FMB to cover the testing, monitoring, and reporting of the 361 converted Individual Wastewater Systems (IWS) statewide. The additional funding is needed for FMB to comply with the EPA requirements.	-	-	800,000	800,000
EDM400	FOOD SERVICES	Goal 3	Basic Operations	School	School Food Services	A restoration of \$9.1 million in General Funds for FY16 and \$9.2 million FY17 is requested to meet the projected shortfall for school food service programs, which must comply with USDA regulatory, nutritional and staffing requirements.	Additional funds required to for the program to continue to deliver quality breakfast and lunch meals to students that at a minimum meet the USDA's quality and nutritional requirements.  The special and federal fund balances are no longer able to meet program requirements within the existing general fund appropriation.  General fund support for this program has declined from \$34.9 million in FY2009-10 (FY10) to \$19.0 million in FY2014-15 (FY15), despite increases in labor and commodity costs. Total program cost has risen from \$95.6 million in FY2009-10 (FY10) to a projected \$111 million in FY2015-16 (FY16) and \$111.8 million in FY2016-17 (FY17).  For several years the program has been able to rely on cash balances from its special funds (collections from paid meals) and federal funds (USDA's National School Lunch Program reimbursements primarily for free and reduced lunch qualified students) to balance the program's budget; however, the cash balances have been depleted.	-	-	9,117,093	9,261,513

Fiscal Biennium 2015-2017  
General Funds Budget Requests

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	FY 2015-16	FY 2016-17
EDN400	STUDENT TRANSPORTATION	Goal 3	Basic Operations	School	School Bus Contracts	\$7,403,261 for FY16 and \$10,676,641 for FY17 to cover budget shortfalls in school bus contracts which would ensure uninterrupted school transportation services to all eligible regular education and special education public school students in the next biennium.	The current level of general fund appropriations for pupil transportation is not sufficient enough to support the true cost of school transportation requirements. The projected cost of school bussing services for SY 2014-2015 is about \$62 million. With anticipated annual contract price escalators for fuel cost and inflation (CPI), the cost of school bussing services is expected to exceed \$63 million in 2015-2016 and \$64 million in 2016-2017. Meanwhile, the expected general fund appropriation for school transportation is expected to remain static at \$63 million for the next biennium. The Hawaii DOE provides home-school-home bussing services to eligible public school students pursuant to BOE Policy 6600. Home-school-home bus service for eligible special education students is mandated by federal law. Federal special education transportation funds are non-existent. As such, special education transportation is widely paid for with general fund appropriations. Home-school-home bus service for general education students is optional and nearly fully paid for with general fund appropriations. Student bus fare collections from general education bus riders are nominal and accounts for only 4% to 5% of the overall cost of school transportation services annually. In response to a 2012 Management Audit Report, the Hawaii DOE launched a comprehensive reform initiative to improve service and reduce cost. Phase One – initiated in July 2013 – was a pilot project involving thirty two Oahu island schools. The pilot project was designed to test our reform concepts. Dubbed the “Get On Board” initiative, the pilot project not only reduced the overall cost of transportation within the pilot area by \$470,000 but the efficiencies the project realized enabled the Hawaii DOE to restore bus service to some 700 students there. In July 2014, the Get on Board initiative was expanded to include all Oahu island schools. That expansion is expected to save about \$5 million in school transportation costs for FY 2014-2015.	-	-	7,403,261	10,676,641
EDN400	UTILITIES	Goal 3	Basic Operations	School	Utilities	\$12.7 M in FY16 and \$12.9 M in FY17 to cover the projected shortfall in the department utility budget as program appropriations were cut in the last fiscal biennium before savings generated through the installation of energy generation equipment in schools were realized.	Delay in Ka Hai project had a direct impact to the anticipated savings. Current allocation is \$49.5M and anticipated expenditures is \$63M. If the utility budget is not increased, we project Auxiliary Services Branch will run out of funds to pay for the utility bills by April 2016.	-	-	12,770,406	12,900,047
EDN700	PRESCHOOL	Goal 3	Strategic Investment	All Levels	Transfer-in from GOV's office	Transfer in five(5) positions and funds from GOV 100EL per Chapter 302L-1.5, HRS.	To staff the Executive Office on Early Learning	-	5,000	337,432	342,792
EDN700	PRESCHOOL	Goal 1	Strategic Investment	School	Preschool Expansion	Additional supplies for DOE-EOEL Prekindergarten Program.	Provides materials for each classroom, and share of utilities, custodial, and administrative services. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	-	-	395,000	395,000
EDN700	PRESCHOOL	Goal 1	Strategic Investment	School	Preschool Other (FCUL)	For Family-Child Interaction Learning (FCIL) program to provide family engagement services for four-year old children and their families.	Provides family engagement services that support children's development associated with kindergarten readiness. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education. See HRS 302L-1.5 from Ad. 179 SLH2012)	-	-	1,000,000	1,000,000
EDN700	PRESCHOOL	Goal 3	Strategic Investment	All Levels	Preschool Admin	(2) Program Managers, (1) Operators Fiscal Manager, and (1) Data Analyst to staff the Executive Office on Early Learning.	These are new positions required for EOEL to function as an attached agency without unduly burdening DOE. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	4,000	-	290,000	290,000

EDN	Program Description	Strategic Plan Goal	Category	Beneficiary of Services	Request Title	Description	Justification of Request	Perm	Temp	FY 2015-16	FY 2016-17
EDN700	PreSchool	Goal 1	Strategic Investment	School	Preschool	(21) Pre-School Teachers; (21) Educational Assistant IIs; (1) Educational Specialist I; and (6) State Office Teachers.	Establishes position counts for the DOE-EOEL Prekindergarten Program. (Effective July 1, 2015 the Executive Office on Early Learning will be administratively attached to the Department of Education.)	49,000			

<b>TOTAL</b>								102,775	18,000	74,148,702	88,467,321
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**By EDN**

Row Labels	Sum of Perm	Sum of Temp	Sum of FY 2015-16	Sum of FY 2016-17
EDN100	0.900	2.000	10,398,659	\$ 14,473,963
EDN150	1.875	1.000	3,396,603	\$ 3,396,603
EDN200	2.000	9.000	18,190,557	\$ 24,190,557
EDN300	45.000	1.000	7,699,691	\$ 5,370,205
EDN400	0.000	0.000	32,440,760	\$ 36,008,201
EDN700	53.000	5.000	2,022,432	\$ 2,027,792
<b>Grand Total</b>	<b>102.775</b>	<b>18.000</b>	<b>74,148,702</b>	<b>\$ 85,467,321</b>

**By Category**

Row Labels	Sum of Perm	Sum of Temp	Sum of FY 2015-16	Sum of FY 2016-17
Basic Operations	25.775	4.000	50,865,533	\$ 56,178,792
Strategic Investment	77.000	14.000	23,283,169	\$ 29,288,529
<b>Grand Total</b>	<b>102.775</b>	<b>18.000</b>	<b>74,148,702</b>	<b>\$ 85,467,321</b>

**By Beneficiary**

Row Labels	Sum of Perm	Sum of Temp	Sum of FY 2015-16	Sum of FY 2016-17
All Levels	43.000	8.000	5,363,025	\$ 5,368,385
School	59.775	10.000	68,785,677	\$ 80,098,936
<b>Grand Total</b>	<b>102.775</b>	<b>18.000</b>	<b>74,148,702</b>	<b>\$ 85,467,321</b>

**By Goal**

Row Labels	Sum of Perm	Sum of Temp	Sum of FY 2015-16	Sum of FY 2016-17
Goal 1	52.000	4.000	22,114,928	\$ 33,764,180
Goal 2	0.000	12.000	10,088,893	\$ 10,088,893
Goal 3	50.775	2.000	41,944,881	\$ 41,614,248
<b>Grand Total</b>	<b>102.775</b>	<b>18.000</b>	<b>74,148,702</b>	<b>\$ 85,467,321</b>