

Department of Education  
Fiscal Biennium 2009-2011  
Recommended General Fund Budget Reductions

PROG ID	PROGRAM TITLE	FTEs	\$	Budget Reduction Item
12260	SCIENCE TEXTBOOKS & LEARNING MATERIALS	-	2,000,000	Textbook and equipment funds
12262	PRELIMINARY STANDARDS ACHIEVEMENT TEST	-	175,000	Test fees
12263	FULL INCLUSION PROGRAM	-	52,465	Part Time Teachers
12664	SUBSTITUTE CLERICAL		1,719,914	Substitute costs
12665	SUBSTITUTE SECURITY ATTENDANT		264,736	Substitute costs
12666	HCPS-SCHOOL ACCOUNTABILITY		25,000	Reduce Growth Model Project contract and tech assistance
12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	-	1,000	Operating expenses
12668	SUBSTITUTE CUSTODIAN		2,406,905	Substitute costs
12670	SUBSTITUTE TEACHER COSTS		800,000	Substitute costs
12675	TEACHER RESERVE POOL	5.00	215,785	Teacher reserve positions
15112	SCHOOL TO WORK TRANSITION CENTERS	15.00	762,712	Program funding
15125	BLOOD PATHOGEN CONTROL	-	36,000	Operating expenses
15126	AGRICULTURE EDUCATION	1.00	83,147	Position and operating expenses
15135	SCHOOL CURRICULUM SERVICES- GENERAL CURRICULUM	0.50	21,579	Position
15179	SERVICES FOR CHILDREN WITH AUTISM	1.00	129,626	State RT plus operating expenses
15188	SERVICE TESTING/MONITORING	7.00	615,302	Operating expenses, state RTs, clerk
15192	SPEECH LANGUAGE PATHOLOGISTS	14.00	924,100	Positions, equipment funds
15497	ATHLETICS ADMINISTRATION	-	10,000	Operating expenses
15620	SOCIAL WORKERS	-	14,000	Operating expenses
15621	OCCUPATIONAL THERAPISTS	6.00	330,076	Positions, operating expenses
15622	PHYSICAL THERAPISTS	5.50	367,827	Positions, operating expenses
15624	LITERACY TRAINING FOR IDEIA, SECTION 504	10.00	1,087,401	Positions, operating expenses
15655	HAW CONTENT & PERFORM STANDARDS - TRAINING	-	852,000	Reduce neighbor island travel, training, meals
15685	ELECTRONIC COMPREHENSIVE STUDENT SUPPORT SYSTEM	-	695,000	Substitute teacher funds; system enhancements; SPED laptop lease
15686	SCHOOL BASED BEHAVIORAL HEALTH	1.00	68,749	State RT
15687	TARGETED TECHNICAL ASSISTANCE	1.00	125,668	Clerk typist; operating expenses
15689	RECRUITMENT AND RETENTION INCENTIVE	-	1,222,874	Casual (hourly) hires, contract expenses
15689	RECRUITMENT AND RETENTION INCENTIVE	-	360,000	Casual (hourly) hires
15698	SCHOOL BASED MENTAL HEALTH SERVICES	2.00	84,052	Secretary, contract specialist, operating expenses
15699	COMPREHENSIVE SYSTEM OF PROFESSIONAL DEVELOPMENT	2.50	127,753	State RT, clerk, operating expenses
15849	VOCATIONAL & APPLIED TECHNOLOGY	-	700,000	Equipment replacement
15936	OTHER CURRICULUM IMPROVEMENTS	-	160,289	Operating expenses
16366	ARTMOBILE	-	92,935	Eliminate entire program
16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	-	100,000	Equipment funds
16736	PEER EDUCATION PROGRAM	17.00	932,866	Positions and operating expenses
16764	PRIMARY PREVENTION/INTERVENTION	1.00	89,626	State RT position; district positions remain in budget

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16765	STUDENT SERVICES COORDINATORS - CHARTER SCHOOLS	28.00	1,871,565	SSCs for public charter schools
16770	LEARNING CENTERS	1.00	43,158	Positions (state office)
16772	TELESCHOOL	12.00	1,400,096	Positions, operating expenses
16826	SCHOOL ASSESSMENT LIAISONS	-	355,972	Reduce supply and travel funds
17170	CONTRACTED SPECIAL ED SERVICES	-	35,000	Casual hires
17201	HAWAII CENTER FOR THE DEAF AND BLIND	3.00	193,464	Positions
18205	OLOMANA HALE HOOMALU	-	14,787	Hourly employees and supplies
18832	ALTERNATIVE LEARNING CENTER	-	44,255	Hourly employees and supplies
18858	MOLOKAI ALTERNATIVE PROGRAM	-	15,686	Hourly employees and supplies
18859	MAUI ALTERNATIVE PROGRAM	-	18,491	Hourly employees and supplies
18861	KONA HO'OPONOPONO	-	25,499	Hourly employees and supplies
18862	HILO HUKILIKE	-	43,919	Hourly employees and supplies
18863	HIGH CORE(STOREFRONT)	-	150,113	Hourly employees and supplies
18869	OLOMANA YOUTH CENTER	-	136,985	Hourly employees and supplies
18873	HALE O'ULU (POS)	-	30,377	Contract
18892	CAREER OPPORTUNITIES PROGRAM MOA	-	310,415	Contract
19091	DAGS RISK MANAGEMENT	-	1,698,778	Insurance premium
19097	STUDENT TRANSPORTATION	-	320,000	Operating expenses
23158	ARMORED CAR SERVICES (to be moved to EDN 400)	-	63,204	Operating expenses
24319	AUDIOVISUAL CENTERS	-	160,131	Operating expenses
25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	1.00	77,069	Position
25024	INSTRUCTIONAL SERVICES BRANCH	14.00	958,154	Positions and equipment funds
25037	SPECIAL EDUCATION SECTION	-	139,774	Operating expenses
25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	-	350,000	Substitute teachers and operating expenses
25048	SCHOOL LIBRARY SERVICES	3.00	141,796	Positions
25115	SABBATICAL LEAVE - CERTIFICATED	-	200,000	Sabbatical pay
25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	-	114,000	Hourly employees and equipment funds
25234	LEADERSHIP DEVELOPMENT	-	450,000	Workshops and expenses
25237	STUDENT SUPPORT SECTION	6.00	548,648	Positions
25238	COMPLEX AREA SUPPORT	-	95,000	Flexible funds
25239	AP TEACHER TRAINING & MATERIALS	-	500,000	Substitute teachers and operating expenses
25321	HAWAII TEACHER STANDARDS BOARD	-	11,386	Training and reviews
25749	COOPERATIVE/HOST TEACHER TRAINING	-	15,315	MOA/Contract
25750	TEACHER EDUCATION - KAUAI DISTRICT	-	80,445	Operating expenses
25912	ADVANCE TECH RESEARCH BRANCH-ADMIN	1.00	116,952	Position (state office)
27000	ATHLETICS (TRANSP. INTERSCH)	-	372,212	Transportation funds

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27400	ATHLETICS (SUPPLIES & EQUIPMENT)	-	372,212	Equipment funds
27480	ATHLETIC TRAINERS	1.00	45,576	Vacant position at a school with 2 positions
27585	PACIFIC AND ASIAN AFFAIRS COUNCIL(POS)	-	47,609	Program funding
28050	DISTRICT DIAGNOSTIC SERVICES	-	48,000	Operating expenses
28176	TRAINING & RETENTION MOAS	-	800,000	MOA/Contract
28177	CSSS SUPPORT SYSTEM	-	17,500	Operating expenses
28178	SECTION 504 IMPLEMENTATION	1.00	89,626	State RT
28181	COMPLAINTS MANAGEMENT PROGRAM	1.00	98,456	State RT, operating expenses
28183	MEDICAID REIMBURSEMENT	4.00	400,172	Contract; Program Specialists; DPSA; secretary
28701	EVALUATION AND IEP SERVICES	-	137,336	Part-time pay
33004	SYSTEMS ACCOUNTABILITY OFFICE	-	136,000	Reduce reports, contracts, KPI training, testing incident visits, supplies, student helpers
33005	BOARD OF EDUCATION		25,000	Operating expenses
33006	BUDGET	2.00	63,900	Positions
33007	SUPERINTENDENT'S OFFICE	1.00	43,157	State RT
33009	BUSINESS SERVICES (OSFSS ADMIN)	1.00	25,668	Clerk typist
33010	ADMINISTRATIVE SERVICES (OFS)	3.00	127,224	Accountant, clerks
33021	INFORMATION SYSTEMS SERVICES	4.00	361,498	Classroom Teacher Computer Initiative; EO, DPSAs, Clerk Typist
33027	COMMUNICATIONS	1.00	101,772	EO position
33084	OITS-GENERAL DIRECTION	-	26,000	Telecommunications/Network equipment upgrades for schools and buildings
33088	INFORMATION RESOURCE MANAGEMENT	5.00	639,212	Fees; contracts; R&M; USTs; clerk typist; system enhancements
33089	NETWORK SUPPORT SERVICES	2.00	241,152	Contract, network services; DPSAs
33292	RECRUITMENT AND RETENTION	36.50	2,924,923	RT positions for various programs
33656	INTERNAL AUDIT	(1.00)	(51,312)	Position (moved from School Support Services)
33926	PERSONNEL SERVICES	0.50	43,670	EO position
34000	SCHOOL SUPPORT SERVICES	5.00	325,776	Positions and operating expenses
34001	PROCUREMENT SERVICES	1.00	19,668	Position; reallocation of purchasing specialist
34082	COMPLEX AREA ADMINISTRATION	1.00	72,513	Complex Area RT position
35162	CAFETERIA MANAGEMENT	2.00	102,072	Positions
35163	FOOD SERVICES	-	539,410	Contract; staffing formula; position savings
37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	-	100,000	Custodial supplies
37661	NIGHT SECURITY	-	649,961	Contract
37663	DISPOSAL OF HAZARDOUS MATERIALS	-	125,000	Fees
37710	FACILITIES DEVELOPMENT SERVICES	-	150,000	Operating expenses
37730	SCHOOL INSPECTION	-	10,743	Operating expenses
46403	SCHOOL LEVEL ADMINISTRATION (ADULT ED)	-	506,904	Part-time teachers
46447	FAMILIES FOR REAL	-	9,000	Equipment funds

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46794	PCNC DISTRICT COORDINATORS	2.00	129,924	Positions (state)
47249	NON-SCHOOL HOUR PROGRAMS (THIS IS NOT A+)	2.00	807,748	Positions and operating expenses
47274	WSF SUPPORT	1.00	191,212	Clerk, operating expenses for Committee on Weights
47276	HAWAII PRINCIPALS ACADEMY	-	50,000	Workshops and expenses.
47279	SCHOOL COMMUNITY COUNCILS	-	25,000	Equipment funds
VARIOUS	Various programs EDN 150, 200	9.50	642,104	Directors, secretaries, clerks
	Credit for fringe costs for 244.00 FTEs at 42% fringe rate		6,373,797	Health fund, pension, Social Security payments
		244.00	\$ 46,352,216	
Major changes since the last web posting on 9/26/08 include:				
\$3.2M	Additional position reductions			
\$5.1M	Substitute costs			
\$6.4M	Credit for fringe costs for 244.00 FTE reduction			