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**STATE OF HAWAII
DEPARTMENT OF EDUCATION**

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OFFICE OF THE SUPERINTENDENT

July 7, 2008

MEMO TO: The Honorable Breene Harimoto, Chairperson
Committee on Budget and Fiscal Accountability

FROM: Ron Okamura, Chair
Committee on Weights

SUBJECT: DISCUSSION/RECOMMENDATION FOR BOARD ACTION
ON THE COMMITTEE ON WEIGHTS RECOMMENDATION
TO THE HAWAII BOARD OF EDUCATION FOR CHANGES
IN THE WEIGHTED STUDENT FORMULA FOR SY09-10

1. **RECOMMENDATION**

It is recommended that the Board of Education (Board) adopt the Committee on Weights (Committee) recommendation on changes to the Weighted Student Formula (WSF) for implementation in SY09-10. (See Attachment A: Committee on Weights Recommendation for the details regarding the proposed changes.)

2. **RECOMMENDED EFFECTIVE DATE**

Recommended effective date is for SY09-10 but distributed upon adoption for planning purposes.

3. **RECOMMENDED COMPLIANCE DATE**

July 1 2009.

c. Other policies affected

None.

d. Arguments in support of the recommendation

The recommendation places more funds, \$23M, into the WSF allocation to schools. An increase of approximately \$100 per student will provide school communities with more funds to provide programs, supports, and services designed to increase student achievement, safety and well-being, and civic responsibility. Funds allocated via WSF give school communities the greatest degree of flexibility.

The educational benefits of the programs identified for inclusion in the WSF will be maintained in those schools where needed through the additional funds available to schools. Basic Department operations will not be jeopardized if the program funds are placed in WSF.

The proposed "sliding scale" thresholds strike a reasonable balance between supporting schools with lower enrollments and those schools with average and above average enrollments whose funds must be surrendered to fund the support. Heretofore, larger schools, and to some extent average sized schools, have not been allocated sufficient funds to provide students the "quality" of educational experience because of limited funds and over-worked staff.

e. Arguments against the recommendation

Some may argue that school communities cannot be trusted or should not be placed in the position to determine whether or not specific programs or activities will be maintained via WSF funds. Others will likely express concern that schools with lower enrollments cannot provide an adequate or equal educational experience for students with the level of funding provided through the reduced "sliding scale" thresholds and the limited funding to support the 4% loss limit of the previous year budget.

f. Findings and conclusions of the Board Committee

Not Applicable

g. Other agencies or departments of the State involved in the action

None

4. **DISCUSSION**

a. Conditions leading to the recommendation

Hawaii Revised Statutes (HRS) 302A-1303.5 requires the Department of Education to establish a Committee on Weights at least annually for the purpose of reviewing the WSF and, if the Committee deems it necessary, to recommend a new weighted student formula for adoption by the Board. This Committee upon the review of budget and allocation information made available by the Department, testimony from school principals, School Community Council members, and other interested individuals deems it necessary to recommend changes to the current Board adopted WSF.

After reviewing the SY07-08 allocations for 89 categorical programs, the Committee has identified funding, that if placed in the WSF, would provide greater flexibility or more equitably distribute funds to school communities. The funds total approximately \$23M available for distribution to school communities to fund supports and services that will assist students in achieving the appropriate level of the Hawaii Content and Performance Standards III. The specific details are in Table A: Programs In or Out of WSF.

The Committee has also recognized that the current application of the "sliding scale" and the limiting a school loss in funding to 4% of the previous year budget, while assisting schools with lower or decreasing enrollments unduly burdens schools with average and larger enrollments. The result is that in SY08-09 approximately 8%, or \$72M, of the funds in WSF will be distributed in this fashion based on non-student characteristics. The net result of the "sliding scale" and the limiting a school loss in funding to 4% of the previous year budget as implemented in the current BOE adopted WSF is a reduction of the base per student allocation for about \$300 per student.

b. Previous action of the Board on the same or similar matter

In 2007 the BOE adopted the following recommendations from the Committee on Weights:

- implementing a "sliding scale",
- limiting a school loss in funding to 4% of the previous year budget,
- adding a "neighbor island" weighted student characteristic, and
- providing three (3) different weights for English Language Learners (ELL) based on their tested level of English proficiency.

These changes are effectuated in the projected SY08-09 school budgets.

Possible reaction of the public, professional organizations, unions,
DOE staff and/or others to the recommendation

The possible reaction may range from positive to mixed and aligned to the enrollment size of the school community.

h. Educational implications

The Committee does not believe that the amount of funds in WSF represents an adequate per student base funding to support all students to achieve the Hawaii Content and Performance Standards III.

The Committee believes that the proposed recommendations represent a reasonable method to distribute available resources that will enable all school communities funds to support increased student achievement.

i. Personnel implications

None

j. Facilities implications

None

k. Financial implications

None identified.

RO:REC:id

Attachment

c: Honorable Donna Ikeda, Chairperson, Board of Education

Recommendation

to the

Hawaii Board of Education

from the

Committee on Weights

On Changes to the Weighted Student Formula for

School Year 2009-2010

Background

The Hawaii Department of Education (Department) uses a Weighted Student Formula (WSF) to allocate funds to schools. The first WSF was adopted by the Hawaii Board of Education (Board) for use in school year 2006-07. Annually the Committee on Weights (Committee) provides the Board with a recommendation regarding the WSF. The Committee is composed of a group of volunteers recommended by the Superintendent of Education and the Dean of the College of Education at the University of Hawaii, Manoa. Guidance regarding the WSF is found in the Hawaii Revised Statutes, 302A-1303.5 and 302A-1303.6.

In short, the Committee reviews the WSF and may recommend changes in any of the following areas:

- Student Characteristics that may be weighted,
- A system of weights to apply to determine the relative cost of educating a student,
- Specific student weights,
- Which funds should be distributed via the WSF, and
- Other functions that facilitate the implementation of the WSF.

The Board may adopt all, some, or none of the Committee recommendations. The Department then implements the WSF by using the formula to allocate funds to the schools on a student per capita basis.

Allocating funds to schools based on a system of weighted student characteristics helps ensure that the relative amount of funds available to schools is based on the needs of the students. Additionally, the use of WSF makes the budget process more transparent to school communities and provides a basis for more accurately assessing the relative cost of educating students whose educational characteristics are known to require additional assistance and support.

The current WSF was adopted by the Board in October, 2007. It, the current formula, accounts for nearly one half of the Department's operating budget or about two (2) of three (3) dollars allocated to schools. Attachment A: Weighted Student Formula for SY08-09 provides details on the current Board adopted formula.

In brief, the formula also provides additional funds to schools, beyond the basic per capita amount, based on the following student characteristics:

- Economic Disadvantage,
- English Language Learners,
- K2 class enrollment,
- Transiency,
- Elementary School,
- Middle School,
- Geographic Isolation,

- Neighbor Island, and
- Multi-track.

Schools with low enrollments receive additional per student funding to partially offset the cost of operating schools with fewer students. This is necessary to offset the increased per capita costs associated with smaller schools. Additional funding via a “sliding scale” for an elementary school begins with schools with an enrollment below 650 students. The “sliding scale” threshold for a middle school is 850 students and a high school is 1,690 students. Also, there is an imposed limit to the size of a downward adjustment a school may experience in any one year, 4% of the previous year allocation.

Current Committee on Weights

Members

The WSF Committee reviewing the formula for recommendations to the Board for SY09-10 is unique from previous committees. This committee is a continuation of the SY08-09 Committee in which all but two (2) members are members of a School Community Council (SCC). The Hawaii State Teachers Association and Hawaii Government Employees Association also appoint one (1) member each. This is the first time the majority of the committee had prior WSF review experience.

<u>First Name</u>	<u>Last Name</u>	<u>School Community</u>
<u>Oahu Members</u>		
Cary	Miyashiro	Kapolei High School (CM)
Jean	Fong	Castle High School (CM)
Aileen	Shin	Jarrett Middle School (CM)
Norman	Pang	Holomua Elem. School-Principal
Dennis	Iwanaga	Liholiho Elem. School (CM)
Marcus	Pottenger	Hokulani Elem School (T)
Michael	Harano	Washington Middle-Principal
Mitchell	Otani	Kaneohe School - Principal
<u>Neighbor Island Members</u>		
<u>Vicky</u>	<u>Kometani</u>	<u>Kohala High School (CM)</u>
<u>Vanessa</u>	<u>Carlson</u>	<u>Waiakea Int. School (CM)</u>
<u>Bonnie</u>	<u>Jones</u>	<u>Kealakehe Int. School (CM)</u>
<u>Zondra</u>	<u>Knapp</u>	<u>Kahakai Elem School (CM)</u>
<u>Claire L.</u>	<u>Yoshida</u>	<u>Konawaena Elem School-Principal</u>
<u>Erik</u>	<u>Burkman</u>	<u>Kalaheo El (Kauai)- Principal</u>
<u>Ron</u>	<u>Okamura</u>	<u>CAS Maui, Lanai, Molokai</u>
<u>Collective Bargaining Unit Members</u>		
<u>Roger</u>	<u>Takabayashi</u>	<u>HSTA</u>
<u>Leiomalama</u>	<u>Desha</u>	<u>HGEA</u>

Note: CM = Community Member, T = Teacher, CAS = Complex Area Superintendent

Philosophy and Operational Goals

This continuing committee originally started work in August 2007 and reconvened in January 2008, in order to have sufficient time to review the Department Operating Budget for additional funds that could be distributed via the WSF. It has been a Committee goal to place as much funding as possible in the WSF without unduly increasing the work of the school community, jeopardizing the efficiencies of economies of scale offered by some centrally administered programs, or making schools vulnerable to potentially catastrophic unanticipated costs.

As with previous committees, public input to the Committee is welcomed and appreciated. In order to facilitate an open, transparent WSF review process, the Committee requested the Department post meeting agendas and draft minutes of meetings as early as possible on the Department website. Meetings were held on Neighbor Islands for the first time this year. Press releases were issued prior to the Neighbor Island meetings. Monthly updates to the Board were provided on the Committee work. Individual members attempted to distribute information beyond their immediate school communities through emails and impromptu meetings.

The Committee believes that the WSF, beyond the intent of the 2004 Hawaii State Legislature, should promote fairness and equity as defined in the Baker and Thomas report to the Board in June, 2006. Fairness provides students with equal opportunity to achieve state outcome expectations (i.e., a Board diploma). Equity has two components: Horizontal Equity and Vertical Equity. Horizontal Equity is evidenced when schools with similar students receive similar amounts of funding because similar students receive access to roughly similar resources. Vertical Equity provides greater levels of funding for students whose educational characteristics and situations require an appropriate greater level of funding to achieve similar results as other students with those educational characteristics.

Revised Criteria for New Program Funds To Be Included in WSF

The Committee revised the previous criteria and agreed that program funds would be recommended for inclusion in WSF if the funds:

1. Were provided to all schools,
2. Were provided to all schools of a particular level (i.e., HS),
3. Could be distributed equitably by formula,
4. Would provide greater flexibility to the school community, or
5. Were previously distributed in a manner that resulted in an inequity.

It was further agreed by the Committee members that categorical program funds that provide a matching contribution to federal funds should not be recommended for inclusion in the WSF.

Recommendation

There are several identified areas for possible changes to the WSF. The Committee recommends that the Board adopt these changes which will provide greater equity in funding and flexibility to school communities.

Which funds should be distributed via the WSF

The Committee has three (3) recommendations regarding which funds should be distributed via the WSF. Those recommendations are as follows:

1. All funds previously recommended and adopted for distribution to schools via the WSF continue to be included in the WSF.
2. The \$20.1M appropriated in each of the last three years by the Hawaii State Legislature to assist in the implementation of WSF be included in the WSF for allocation via the formula. Previously, a set amount per school level (i.e., high schools) was allocated regardless of the school enrollment.
3. Funds from a total of 43 programs are recommended for inclusion in WSF. Table A: Programs Reviewed for Inclusion in WSF provides a detailed listing of programs reviewed by the Committee and the result. In summary, the Committee reviewed 75 programs for possible inclusion in the WSF. If the recommendation to include these programs in WSF is adopted in its entirety by the Board, the WSF program will increase by nearly \$23M.

The Committee further recommends that the funds be distributed in the following manner:

1. A secondary school student weighted characteristic be developed using any recommended categorical programs at secondary schools be determined by dividing the total amount of newly included secondary school categorical program funds by the total number of secondary school students.
2. The first \$10M in additional funds, not specifically targeted to secondary school(s), is included for distribution to all schools by increasing the "weight of one" allocation. This would increase the base per student allocation by over \$55 per student.
3. In the event the BOE adopts the any additional funds not specifically targeted to secondary schools and in excess of \$10M, these funds should be used to provide additional support to schools losing in excess of 4% of the previous year's budget (SY08-09).

Student Characteristics that may be weighted

The Committee does not recommend any changes to the currently identified student characteristics that are weighted.

Specific Student Weights

The Committee does not recommend changes to the weights of any identified student characteristics (i.e., K2 at .15).

In the event that the BOE adopts the recommended categorical programs be allocated via the WSF, changes to the specific student weights for school level (i.e., elementary, middle, and high school) will need to be adjusted to ensure that the relative amounts of funds in elementary, middle, and high schools will be consistent with funding prior to the implementation of WSF. Maintaining this ratio was the intent of the Board in October 2005 and the Committee recommends maintaining the ratio.

If the recommended categorical secondary funds are included for distribution to schools via the WSF, the Committee recommends that students in high schools be given a weight of 0.0X. A weight of 0.0X represents the relative value to high school students of programs recommended for inclusion in WSF. In the event that some or none of the program funds currently in high schools are placed in the WSF by the Board, the high school weight will be adjusted accordingly. (Actual weights will be determined once a final decision is made regarding the actual programs included in the WSF.)

A System of Weights to apply to determine the relative cost of educating a student

As mentioned above, the Committee does not recommend changes to the system of weights assigned to student characteristics. However, the Committee DOES recommend two (2) changes to the formula.

1. A change in the application of the "sliding scale" and
2. Revisions to the 4% loss limitation provision of the current formula.

Change to the Sliding Scale

Upon review, the committee determined that the enrollment threshold at which schools receive additional funds for low enrollment is too high. The result is that approximately \$60M (6.8%) of the total available funding is specifically targeted to assist schools with lower enrollments. When combined with over \$13M used to limit the loss of funds a school would experience from one year to the next, \$72.5M (8%) of the available funds are taken "off the top" and not available for distribution based on student characteristics. Thus the base amount of funding a school receives for any student in SY08-09 was \$4,114, much lower than previous years.

The committee recommends the enrollment thresholds in the table on the following page be used to determine when schools with lower enrollments begin to receive additional funds not based on student characteristics. Applying this recommendation to the SY08-09 WSF allocation would result in a per student

Attachment A: Committee on Weights Recommendation

base amount of approximately \$4,455. Schools with lower enrollments will be subsidized in ever increasing amounts up to 30% more than schools above the threshold. The revised application of the "sliding scale" removes about \$30.5M (3.4%) from the WSF funds that would otherwise be allocated based on student characteristics.

School Level	Recommended Thresholds	Recommended Sliding Scale Formula
Elementary	400	Value* = (-4.455 * enrollment) + 6,682.5
Middle School	600	Value* = (-6.6825*enrollment) + 8,464.5
High School	1,000	Value* = (-2.2275*enrollment) + 6,682.5

Note: Combination Schools are funded based on the highest grade level at the school (i.e., a K-12 school is treated as a high school but a K-8 school as a middle school).

* Value means the resultant per student base figure.

4% loss limitation

The Committee recommends that the 4% loss limitation only be funded with additional funds adopted for inclusion in the WSF. As stated earlier, in the event the BOE adopts any additional funds not specifically targeted to secondary schools and in excess of \$10M, these funds should be used to provide additional support to schools losing in excess of 4% of the previous year's budget (SY08-09). If there are insufficient funds to assure that no school's budget decreases in excess of 4% support should be provided equally to eligible schools.

Other functions that facilitate the implementation of the WSF

The Committee has adopted Operating Guidelines to facilitate future committee work. It is the recommendation of the Committee that these guidelines found in Attachment B: Committee on Weights Operating Guidelines be used by future committees.

Affect on School Budgets

Additional Funds Recommended for Inclusion in WSF

The specific affect on a specific school budget is difficult to gauge for several reasons. First and foremost, the Board may adopt all, some, or none of the recommended funds for inclusion in WSF. Obviously the affect on school budgets will be different based on the amount of additional funds ultimately placed in WSF by the Board.

Whether all or some of the funds recommended are placed in WSF there is an additional source of varied affect on school budgets. New funds that are currently expended by either the complex area or state offices will increase all school budgets. However, because some of these new funds are currently in some schools of a particular level but not in other schools of that level, the affect will be different. Schools currently benefitting from these funds may see an increase or decrease based on the amount of this funding currently allocated to the school. Those schools of a level not currently receiving these funds will see an increase in additional funding.

Table B: Affect of Additional Funds on School Budgets is attached for illustration purposes. The table shows what the increase in funding would be based if all the funds recommended for inclusion in WSF is actually placed in WSF by the Board. The table does NOT account for any of funds that may already be in the school at this time.

Lower Threshold for Additional Sliding Scale Funds

As noted earlier, lowering the threshold at which additional funds are given to schools with smaller enrollments increases the overall base per capita funding for all schools. It increases the funding available to distribute to schools based on student characteristics by about \$40M. Its largest positive affect is on those school budgets based on student enrollments above the current threshold (i.e., elementary schools above 650 students, middle schools above 850 students, and high schools above 1,690 students). Predictably the largest negative affect is on those schools below the current threshold, most notably those schools with the smallest enrollments.

**Recommended
Weighted Student Formula
SY09-10**

Funds in WSF

An additional \$23M in categorical programs are recommended. For details please see Table A: Programs Reviewed for Inclusion in WSF
There are no funds recommended for removal from EAS.

Student Characteristics Requiring Additional Funds

The following student characteristics require additional funds in order to support the academic achievement and successful school experience:

1. Economically Disadvantaged
2. English Language Learners
3. K2 students
4. Transient
5. Elementary School
6. Middle School
7. High School (if additional funds are included in WSF)
8. multi-track
9. Neighbor Island.

English Language Learners require differing levels of support based on their demonstrated levels of English proficiency.

Relative Cost to Educate Identified Student Characteristics

The table below provides the relative weighting for each of the student characteristics recommended for additional funds through the WSF. Note: The High School Weight will be listed once the final determination regarding additional categorical funding is complete.

Student Characteristics	Projected SY08-09 Students	Relative Weight
Base per student	173,142	1.0
Economic Disadvantage	70,463	0.10
ELL		
Non Proficient	5,175	0.362
Limited Proficiency	9,801	0.181
Fully Proficient	794	0.060
K2	43,787	0.15
Transient	14,043	0.05
Elementary	88,086	0.15
Middle School	31,845	0.1
Geographically Isolated	1,821	0.005
Multi-Track	5,882	0.005
Neighbor Island	53,835	0.005

School Size Adjustments

School Level	Recommended Thresholds	Recommended Sliding Scale Formula
Elementary	400	Value* = (-4.455 * enrollment) + 6,682.5
Middle School	600	Value* = (-6.6825*enrollment) + 8,464.5
High School	1,000	Value* = (-2.2275*enrollment) + 6,682.5
Note: Combination Schools are funded based on the highest grade level at the school (i.e., a K-12 school is treated as a high school but a K-8 school as a middle school).		

4% loss limitation

The Committee recommends that the 4% loss limitation only be funded with additional funds adopted for inclusion in the WSF. As stated earlier, in the event the BOE adopts any additional funds not specifically targeted to secondary schools and in excess of \$10M, these funds should be used to provide additional support to schools losing in excess of 4% of the previous year's budget (SY08-09). If there are insufficient funds to assure that no school's budget decreases in excess of 4% support should be provided equally to eligible schools.

COMMITTEE ON WEIGHTS Operating Guidelines

PREAMBLE

In 2004, Act 51 established the use of a **weighted student formula** as the fair and equitable means to distribute funds for school budgets. Through the weighted student formula, the amount of money given to a school is based on individual student need, not only school enrollment. The law further established the Committee on Weights. The Committee on Weights is charged to develop the weighted student formula, review its implementation, and to make recommendations, and if necessary, to recommend a new formula to the Board of Education pursuant to the Hawaii Revised Statutes.

ARTICLE I: NAME OF THE GROUP

The name of this group is the COMMITTEE ON WEIGHTS, hereinafter referred to as COW.

ARTICLE II: FUNCTIONS/ OBJECTIVES

The functions of the COW shall be in accordance with State guidelines and be consistent with policies of the Board of Education.

The Primary functions of the Committee on Weights are to determine the:

- operating funds that should be placed in a single allocation based on student characteristics
- student characteristics that are used to allocate funds to schools
- amount of “weight” (or amount of the characteristic on the cost of education) which is used for each characteristic
- specific units for each characteristic

They shall also perform other functions that will assist the Department of Education to implement a Weighted Student Formula for allocating funds to schools. The Committee on Weights shall review the system of weights. They shall make recommendations to the Board of Education for revisions to improve the accuracy and efficiency of funding allocation.

The Department of Education (DOE) shall assist the COW, providing logistical and clerical support, and gathering information that the COW deems necessary to make their determinations. The posting of minutes shall be done by DOE staff.

ARTICLE III: MEMBERSHIP AND ELECTIONS

Section 1. Selection of Members and Term of Office. Selected COW members shall serve for a two year term(s) (staggered, with the intent of continuity). A term shall be Nov1 to Oct 31st

Section 2. Composition. The Hawaii Board of Education determines the composition of the Committee on Weights from recommendations by the Superintendent of Education and the Dean of the College of Education at the University of Hawaii. The membership of the COW shall be composed of at least 15 stakeholders and, when possible, reflect the diversity, grade levels, and sizes of schools across the state. Members shall include:

- Administrators – Principals, Complex Area Superintendents
- School Community Council members (all role groups)
- Teachers
- Union representatives

Preference will be given to individuals with SCC experience.

ARTICLE IV: OFFICERS

Section 1. The Chairperson of the COW shall be selected by the Superintendent of Education.

Section 2. Duties. The duties of the Chairperson shall be:

- Preside at all meetings and sign letters, plans, reports, and other communications as directed by the COW
- Preside at the regular meetings of the COW, following the agenda
- Designate an acting chair in his/her absence

ARICLE V: SUBCOMMITTEES/WORKGROUPS

Subcommittees can be created by the COW, as may be required, to carry on the work of the COW. These advisory subcommittees may obtain input from key stakeholders as determined by the committee.

Workgroups may be formed to perform specific tasks and report their work to the COW.

Section 1. Reporting Responsibilities. Subcommittee/workgroups shall report back to the COW.

ARTICLE VI: DUTIES OF COW MEMBERS

Section 1. The duties of COW members shall be:

- Attend all meetings on time or inform the Department of Education of the expected absence
- Serve as an officer or committee member when so appointed or elected, unless unable to fulfill the requisite duties, and attend all committee meetings
- Duties as assigned by the Board of Education

ARTICLE VII: MEETINGS

Section 1. Regular Meetings. Regular meetings of the COW shall be held on a date and time agreeable to all members of the COW, decided on the first meeting of the COW, with special meetings scheduled as needed.

Section 2. Order of Meetings. All regular and special meetings of the COW shall be conducted in accordance with Robert's Rules of Order or an appropriate adaptation thereof. The COW decision-making process shall be by a majority vote of the members present, as long as the number of members present represents a quorum.

Section 3. Quorum. No business can be acted upon in any meeting without a quorum present. A quorum shall consist of 50% plus one (1) of the total membership. All COW members attending a meeting with quorum have a vote.

ARTICLE VIII. AMENDMENTS

These Operating Guidelines may be amended by the COW. The proposed amendments must have been presented and discussed at one previous regular meeting for which the necessary notice of meeting and agenda were posted. Passage of amendments to the bylaws requires an affirmative vote of at least two thirds (2/3s) of the voting members of the COW and subject to approval of the Board of Education.

Table A Programs Reviewed for Inclusion in WSF

12500/08 - EXECUTIVE SUPPLEMENTAL REQUEST										
EDN	MOF	PROG ID	PROG TYPE	PROGRAM DESCRIPTION	Total	IN SY08-09	IN as of May 8, 2008	OUT or yet to be considered	Vote & Reason	Notes
100	G	42100	WSF	WEIGHTED STUDENT FORMULA	685,924,432	685,924,432				
941	G	19080	WSF	WSF-PENSION PAYMENTS	80,096,165	80,096,165				
941	G	19083	WSF	WSF-SCHOOL SECURITY PAYMENTS	44,481,283	44,481,283				
943	G	19081	WSF	WSF-HEALTH PREMIUM PAYMENT	95,767,065	95,767,065				
WSF TOTAL					906,268,945	906,268,945				
100	G	12260	CAT	SCIENCE TEXTBOOKS & LEARNING MATERIALS	2,000,000		2,000,000			0
100	G	12262	CAT	PRELIMINARY STANDARDS ACHIEVEMENT TEST	175,000		50,000	125,000	10:0 IN because these funds should be available to all students	central test payment
100	G	12263	CAT	SUPERINTENDENT'S FUND					15:0 IN because it will assist all schools and the current use results in extra funds for some schools.	
100	G	12642	CAT	RESOURCES FOR NEW FACILITIES-REG EDUC	1,100,000		1,100,000	0		
100	G	12643	CAT	RESOURCES FOR NEW FACILITIES-SPEC EDUC	1,609,658			1,609,658	Not Considered	non-recurring
100	G	12644	CAT	RESOURCES FOR NEW FACILITIES-SCH ADMIN	13,232			13,232	Not Considered	non-recurring
100	G	12645	CAT	RESOURCES FOR NEW FACILITIES-SCH LIBRARY	153,251			153,251	Not Considered	non-recurring
100	G	12647	CAT	REIMBURSEMENT FOR STOLEN EQUIPMENT	50,991			50,991	Not Considered	non-recurring
100	G	12649	CAT	RESTRUCTURING SCHOOLS	175,000			175,000	Not Considered	
100	G	12653	CAT	ONIZUKA MEMORIAL SPACE MUSEUM	5,000,000		x	5,000,000	Out - Dept Oblig	
100	G	12658	CAT	SUBSTITUTE SYSTEM	69,053			69,053	Not Considered	
100	G	12659	CAT	KOKEE DISCOVERY CENTER	154,167			154,167	Not Considered	
100	G	12666	CAT	HCPS-SCHOOL ACCOUNTABILITY	62,160			62,160	Not Considered	
100	G	12667	CAT	HCPS-STANDARDS RESOURCE DEVELOPMENT	430,875		x	430,875	Out - Dept Oblig	
100	G	12675	CAT	SUPERINTENDENT'S CONTINGENCY	1,144,607		1,144,607		9:1 IN because all schools need access to standards resources	
100	G	15112	CAT	SCHOOL TO WORK TRANSITION CENTERS	511,678			511,678	Not Considered	
100	G	15126	CAT	AGRICULTURE EDUCATION	854,342		854,342		10:0 IN because these funds should be available to all HS students	
100	G	15308	CAT	REIMBURSEMENT FOR FIRE LOSSES	79,891		79,891		10:0 IN because it results in extra funds for some	
100	G	15636	CAT	YOUTH LEADERSHIP PROJECT	73,093			73,093	Not Considered	
100	G	15848	CAT	VOCATIONAL WORKSTUDY	45,000		45,000		10:0 IN because funds go to all schools of a level	
100	G	15849	CAT	VOCATIONAL & APPLIED TECHNOLOGY	86,535		x	86,535	13:2 OUT because the funds are connected to federal obligations	
100	G	15936	CAT	OTHER CURRICULUM IMPROVEMENTS	6,688,338		x	6,688,338	13:2 OUT because the funds are connected to federal obligations	
100	G	16158	CAT	JR RES OFFICER TRNG CORP	352,892		352,892		10:0 to place in because all schools need access to curriculum improvements	
100	G	16173	CAT	LAHAINALUNA BOARDING DEPT	2,146,159			2,146,159	Not Considered	
100	G	16366	CAT	ARTMOBILE	519,101			519,101	Not Considered	
100	G	16403	CAT	NIHAU SCHOOL	92,935		92,935	0	10:0 IN because access to this resource is not consistent to all students	
100	G	16404	CAT	POSITION RELATED FURNITURE	147,719			147,719	Not Considered	
100	G	16405	CAT	NANAIAKAPONO COMM/SCH MUSEUM	750,000		x	750,000	15:0 to keep out as this provides position related furniture to schools and offices on a basis that cannot be predicted	
100	G	16732	CAT	HAWAIIAN LANGUAGE IMMERSION PROGRAM	73,887			73,887	Not Considered	
100	G	16733	CAT	SPACE RELATED ACTIVITIES	2,910,696			2,910,696	Not Considered	
100	G	16733	CAT	SPACE RELATED ACTIVITIES	78,496		78,496		10:0 IN because all students should have access to science curriculum related resources.	

Table A Programs Reviewed for Inclusion in WSF

2500/08 - EXECUTIVE SUPPLEMENTAL REQUEST										
EDN	MOF	PROG ID	PROG TYPE	PROGRAM DESCRIPTION	Total	IN SY08-09	IN as of May 8, 2008	OUT or yet to be considered	Vote & Reason	Notes
100	G	16736	CAT	PEER EDUCATION PROGRAM	917,484		917,484		10:0 IN because all secondary students should have equal access to these funds	
100	G	16744	CAT	HEALTH CAREER ACADEMY	328,607		328,607		10:0 IN because all secondary students should have equal access to these funds	
100	G	16770	CAT	LEARNING CENTERS	1,629,655		1,629,655		10:0 IN because all secondary students should have equal access to these funds	
100	G	16774	CAT	LIONS QUEST					10:0 IN because access to this resource is not consistent across all students	
100	G	16791	CAT	CHALLENGER CENTER	83,348		83,348			
100	G	16807	CAT	HAWAIIAN STUDIES	255,732			255,732	Not Considered	
100	G	16850	CAT	KEAKEALANI	3,241,853				Not Considered	
100	G	18205	CAT	OLOMANA HALE HOOMALU	94,738			94,738	Not Considered	
100	G	18206	CAT	OLOMANA SCHOOL	138,226			138,226	Not Considered	
					2,301,628			2,301,628	Not Considered	
100	G	18727	CAT	IN-SCHOOL SUSPENSION	392,638				10:0 IN because all secondary students should have equal access to these funds	
100	G	18832	CAT	ALTERNATIVE LEARNING CENTER	623,925		623,925		10:0 IN because all secondary students should have equal access to these funds	
100	G	18858	CAT	MOLOKAI ALTERNATIVE PROGRAM	60,072		x	60,072	9:1 OUT because the removal of the funds will create an inequitable situation	
100	G	18859	CAT	MAUI ALTERNATIVE PROGRAM	175,831		175,831		10:0 IN because all secondary students should have equal access to these funds	
100	G	18860	CAT	KAUAI ALTERNATIVE PROGRAM	99,129		99,129		10:0 IN because all secondary students should have equal access to these funds	
100	G	18861	CAT	KONA HO'OPONOPONO	151,695		151,695		10:0 IN because all secondary students should have equal access to these funds	
100	G	18862	CAT	HILO HUKILIKE					10:0 IN because all secondary students should have equal access to these funds	
100	G	18863	CAT	HIGH CORE (STOREFRONT)	179,963		179,963			
100	G	18869	CAT	OLOMANA YOUTH CENTER	491,592			491,592	Not Considered	
					730,551			730,551	Not Considered	
100	G	18890	CAT	HAWAII ALTERNATIVE PROGRAM	294,892		x	294,892	7:3 OUT because the removal of the funds will create an inequitable situation	
100	G	18891	CAT	HILO HIGH SCHOOL ALTERNATIVE PROGRAM	159,772		159,772		10:0 IN because all secondary students should have equal access to these funds	
100	G	18892	CAT	CAREER OPPORTUNITIES PROGRAM	310,415		x	310,415	13:2 OUT this is an MOA with UH Community College	
100	G	23001	CAT	WORKERS COMPENSATION	9,235,395			9,235,395	Not Considered	
100	G	23002	CAT	UNEMPLOYMENT INSURANCE	2,008,870			2,008,870	Not Considered	
100	G	23158	CAT	ARMORED CAR SERVICES	379,226			379,226	Not Considered	
100	G	23159	CAT	JR. POLICE OFFICER (JPO) INSURANCE	3,671			3,671	Not Considered	
100	G	24319	CAT	AUDIOVISUAL CENTERS	160,131		160,131		10:0 IN because all students should have equal access to these funds	
100	G	27000	CAT	ATHLETICS (TRANSP. INTERSCH.)	894,647			894,647	Not Considered	
100	G	27100	CAT	ATHLETICS (SALARY, SUPP & EQUIP)	4,119,585			4,119,585	Not Considered	
100	G	27358	CAT	ATHLETIC DIRECTORS	2,984,032			2,984,032	Not Considered	

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2500/08 - EXECUTIVE SUPPLEMENTAL REQUEST										
EDN	MOF	PROG ID	PROG TYPE	PROGRAM DESCRIPTION	Total	IN SY08-09	IN as of May 8, 2008	OUT or yet to be considered	Vote & Reason	Notes
100	G	27400	CAT	ATHLETICS GENDER EQUITY	794,195			794,195	Not Considered	
100	G	27400	CAT	ATHLETICS (SUPPLIES & EQUIPMENT)	852,135			852,135	Not Considered	
100	G	27480	CAT	ATHLETIC TRAINERS	3,645,027			3,645,027	Not Considered	
100	G	27900	CAT	ATHLETICS (TRANSP. SPEC MAUI)	47,862			47,862	Not Considered	
100	G	37661	CAT	NIGHT SECURITY	674,961			674,961	Not Considered	
100	G	46447	CAT	FAMILIES FOR REAL	420,011		420,011	0	13:2 IN because all elementary students should have equal access to these funds	
100	G	47249	CAT	NON-SCHOOL HOUR PROGRAMS	400,000				10:0 IN because all students should have equal access to these funds	
EDN100 CAT TOTAL					66,830,250	0	400,000			
150	G	15953	CAT	GEN ED-ARTICLE VI INCLUSION TEACHERS	48,119,153		11,520,352	55,309,898	Not Considered	
150	G	16202	CAT	PREGNANT/PARENTING PROGRAM	1,437,625			48,119,153	Not Considered	0
150	G	17131	CAT	SPECIAL EDUCATION IN REGULAR SCHOOLS	154,979,052			1,437,625	Not Considered	
150	G	28715	CAT	PREGNANT TEEN CENTER-MAUI	101,001			154,979,052	Not Considered	
150	G	46447	CAT	FAMILIES FOR REAL	399,999			101,001	10:0 IN because all secondary students should have equal access to these funds	
150	G	47284	CAT	FAMILIES HELPING STUDENTS	100,000			399,999	13:2 IN because all elementary students should have access to these funds	
EDN150 CAT TOTAL					205,136,830	0	100,000	204,535,830	8:3 IN because all students should have access to these funds	0
200	G	25043	CAT	NCEE-BASED READING PROGRAM	386,279				10:0 IN because all students should have access to these funds	
EDN200 CAT TOTAL					386,279	0	386,279	0		
500	G	45001	CAT	AFTERSCHOOL (A+) PROGRAM	4,630,190				Not Considered	0
500	G	46401	CAT	STATE ADMINISTRATIVE SERVICES	154,294			4,630,190	Not Considered	
500	G	46411	CAT	ADULT BASIC EDUCATION	6,182,009			154,294	Not Considered	
EDN500 CAT TOTAL					10,966,493	0	0	6,182,009	Not Considered	0
941	G	19094	CAT	NON-WSF PENSION PAYMENTS	124,056,117			10,966,493	Not Considered	
941	G	19095	CAT	NON-WSF-SOCIAL SECURITY PAYMENTS	43,632,606			124,056,117	Not Considered	
941	G	19093	CAT	NON-WSF HEALTH PREMIUM PAYMENT	81,631,553			43,632,606	Not Considered	
EDN900s CAT TOTAL					249,320,276	0	0	81,631,553	Not Considered	0
EDN CAT TOTAL					532,640,128	0	12,507,631	249,320,276		0
100	G	12261	CEN	HAWAII EVEN START LITERACY PROGRAM	400,000		400,000		15:0 IN because all elementary students should have equal access to these funds	
100	G	12664	CEN	SUBSTITUTE CLERICALS	1,719,914		x	1,719,914	12:0 OUT because it will create excess non value work on school communities	usage
100	G	12665	CEN	SUBSTITUTE SECURITY ATTENDANTS	264,736		x	264,736	12:0 OUT because it will create excess non value work on school communities	usage
100	G	12668	CEN	SUBSTITUTE CUSTODIANS	2,406,905		x	2,406,905	12:0 OUT because it will create excess non value work on school communities	usage
100	G	12670	CEN	SUBSTITUTE TEACHERS	800,000		x	800,000	12:0 OUT because it will create excess non value work on school communities	
100	G	16826	CEN	SCHOOL ASSESSMENT LIAISONS	1,914,616		1,914,616		11:2 IN because all students should have access to these funds	
100	G	18873	CEN	HALE O'ULU (POS)	230,377			230,377	Not Considered	
100	G	19091	CEN	DAGS-RISK MANAGEMENT	7,297,381			7,297,381	Not Considered	

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2500/08 - EXECUTIVE SUPPLEMENTAL REQUEST										
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100	G	23113	CEN	ADMINISTRATIVE SERVICES ASSISTANTS	2,018,448					
100	G	27036	CEN	STATE/DISTRICT STUDENT COUNCIL			x	2,018,448	10.4 OUT because it provides business essential support to schools	SASAs?
100	G	27042	CEN	STUDENT CONFERENCE	46,421				14.0 OUT because it supports students and schools in the greater community	
100	G	27445	CEN	SISTER STATE STUDENT EXCHANGE	58,997		x	46,421	Not Considered	
100	G	27585	CEN	PACIFIC AND ASIAN AFFAIRS COUNCIL(POS)	13,971			58,997	Not Considered	
100	G	27886	CEN	STUDENT AWARDS	47,609			13,971	Not Considered	
				EDN100 CEN TOTAL	117,852			47,609	Not Considered	
150	G	15179	CEN	SERVICES FOR CHILDREN WITH AUTISM	17,337,227	0	2,314,616	117,852	Not Considered	
					42,171,245			15,022,611	Not Considered	0
								42,171,245	Not Considered	
150	G	15188	CEN	SERVICE TESTING/MONITORING	646,203				16.0 OUT because the functions these funds previously provided are now maintained by complex area resources	Felix mandate?
150	G	15192	CEN	SPEECH LANGUAGE PATHOLOGISTS	18,730,221		387,722	258,481	Not Considered	
150	G	15193	CEN	CONTRACTS COMPLIANCE UNIT	173,741			18,730,221	Not Considered	
150	G	15497	CEN	ATHLETICS ADMINISTRATION	281,773			173,741	Not Considered	
150	G	15609	CEN	EDUCATIONAL INTERPRETERS	427,308			281,773	Not Considered	
150	G	15610	CEN	EARLY CHILDHOOD LEARNING	350,001			427,308	Not Considered	
150	G	15620	CEN	SOCIAL WORKERS	3,604,855		350,001		15.0 IN because it will give greater flexibility to school communities	
150	G	15621	CEN	OCCUPATIONAL THERAPISTS	4,217,673		x	3,604,855	Not Considered	
150	G	15622	CEN	PHYSICAL THERAPISTS	2,209,249			4,217,673	Not Considered	
150	G	15623	CEN	SKILLED NURSING SERVICES	518,564			2,209,249	Not Considered	
150	G	15624	CEN	LITERACY TRAINING F IDEAIA SEC 504 STUDEN	1,006,451			518,564	Not Considered	
150	G	15873	CEN	CSSE RESOURCE TEACHERS	2,425,055		1,006,451		15.0 IN because it will give greater flexibility to school communities	
150	G	15685	CEN	ELECTRONIC COMP STUDENT SUPPORT SYSTEM	2,727,523		2,425,055		11-1 IN because it will give greater flexibility to school communities	
150	G	15686	CEN	SCHOOL BASED BEHAVIORAL HEALTH	36,246,443			2,727,523	Not Considered	
150	G	15687	CEN	TARGETED TECHNICAL ASSISTANCE	509,211			36,246,443	Not Considered	
150	G	15688	CEN	TECHNICAL SUPPORT-MAUI DISTRICT	482,181		x	509,211	11:2 OUT because it will create an inequitable situation	
150	G	15698	CEN	SCHOOL BASED MENTAL HEALTH SERVICES	1,533,846		x	482,181	7.6 OUT because it will create an inequitable situation	
150	G	15699	CEN	COMP SYS OF PROFESSIONAL DEV	116,703		x	1,533,846	12:0 OUT as it is a function better managed centrally	
150	G	16204	CEN	HOME/HOSPITAL INSTRUCTION	1,266,792		x		13:0 OUT as it is a function better managed centrally	
150	G	16764	CEN	PRIMARY PREVENTION/INTERVENTION	509,807			1,266,792	Not Considered	
150	G	16765	CEN	STUDENT SERVICES COORDINATORS	1,723,986		509,807		15:0 IN because it will provide greater flexibility to school communities	
150	G	17170	CEN	CONTRACTED SPECIAL ED SERVICES	3,063,399		x	1,723,986	9:3 OUT as these funds provide legally mandated support to charter schools	
150	G	17201	CEN	HAWAII CENTER FOR THE DEAF AND BLIND	3,620,325			3,063,399	Not Considered	
150	G	17203	CEN	AUTISM CENTER	385,159			3,620,325	Not Considered	
150	G	17210	CEN	JEFFERSON ORTHOPEDIC UNIT	521,004			385,159	11:1 OUT as this is a function better managed centrally	
150	G	17351	CEN	EXTENDED SCHOOL YEAR	2,772,215			521,004	Not Considered	
150	G	17708	CEN	TRANSITION SERVICES	118,127			2,772,215	Not Considered	
150	G	17712	CEN	SPECIAL OLYMPICS (POS)	128,925			118,127	Not Considered	
150	G	17746	CEN	ATTORNEY & RELATED FEES	700,000			128,925	Not Considered	
150	G	25037	CEN	SPECIAL EDUCATION SECTION	895,238			700,000	Not Considered	
								895,238	Not Considered	

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150	G	25040	CEN	SCHOOL HEALTH AIDES	5,636,680			5,636,680	Not Considered	
150	G	25045	CEN	STUDENT SUPPORT SERVICES GROUP-ADMIN	870,986		870,986		7.5 IN because it will provide greater flexibility to school communities	
150	G	25237	CEN	STUDENT SUPPORT SECTION	1,078,614		x	1,078,614	10.6 OUT as this is a function better managed centrally	
150	G	28050	CEN	DISTRICT DIAGNOSTIC SERVICES	3,215,029			3,215,029	Not Considered	
150	G	28176	CEN	TRAINING & RETENTION MOAS	2,136,604			2,136,604	Not Considered	
150	G	28177	CEN	CSSS SUPPORT SYSTEM	108,524		108,524		14.2 IN because it will provide greater flexibility to school communities	
150	G	28178	CEN	SECTION 504 IMPLEMENTATION	494,015			494,015	Not Considered	
150	G	28181	CEN	COMPLAINTS MANAGEMENT PROGRAM	128,736			128,736	Not Considered	
150	G	28183	CEN	MEDICAID REIMBURSEMENT	462,244			462,244	Not Considered	
150	G	28701	CEN	EVALUATION AND IEP SERVICES	1,373,364			1,373,364	Not Considered	
150	G	46794	CEN	PCNC DISTRICT COORDINATORS	398,836		398,836	0	12.2 IN because it will provide greater flexibility to school communities	
150	G	47246	CEN	EARLY LEARNING EDUC TASK FORCE	250,000				12.0 IN because it will provide greater flexibility to school communities	
EDN150 CEN TOTAL					150,236,855	0	6,307,382	143,812,770		0
200	G	15135	CEN	SCHOOL COMPLX RES SVCS-GEN CURRICULUM	19,950		19,950		12.0 IN because it will provide greater flexibility to school communities	
200	G	15654	CEN	HAW CONTENT/PERFORM STAND-ASSESSMENT	2,938,498		x	2,938,498	15.0 OUT as this is a critical state level function	
200	G	15655	CEN	HAW CONTENT & PERFORM STAND-TRAINING	1,230,727		1,230,727	0	15.0 IN because it will provide greater flexibility to school communities	
200	G	16772	CEN	TELESCHOOL	2,968,001			2,968,001	Not Considered	
200	G	25020	CEN	TEACHER EVALUATION PATH	50,907			50,907	Not Considered	
200	G	25023	CEN	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	486,931			486,931	Not Considered	
200	G	25024	CEN	INSTRUCTIONAL SERVICES BRANCH	2,591,491		x	2,591,491	12.3 OUT as this is a function better managed centrally	
200	G	25048	CEN	SCHOOL LIBRARY SERVICES	602,399		301,199	301,200	16.0 50% IN because it will provide greater flexibility to school communities	
200	G	25115	CEN	SABBATICAL LEAVE-CERTIFICATED	1,878,018			1,878,018	Not Considered	
200	G	25230	CEN	TEST DEVELOPMENT/TESTING	380,000			380,000	Not Considered	
200	G	25233	CEN	SCH IMPROV/COMM LEADERSHIP GROUP-ADMIN	678,239		x	678,239	11.1 OUT as this is a function better managed centrally	
200	G	25234	CEN	LEADERSHIP DEVELOPMENT	3,137,892			3,137,892	Not Considered	
200	G	25235	CEN	ACCREDITATION/SCHOOL IMPROVEMENT	193,158			193,158	Not Considered	
200	G	25238	CEN	COMPLEX AREA SUPPORT	2,138,035			2,138,035	Not Considered	
200	G	25239	CEN	AP TEACHER TRAINING & MATERIALS	500,000			500,000	Not Considered	
200	G	25321	CEN	HAWAII TEACHER STANDARDS BOARD	325,973			325,973	Not Considered	
200	G	25749	CEN	COOPERATIVE/HOST TEACHER TRAINING	15,315			15,315	Not Considered	
200	G	25750	CEN	TEACHER EDUCATION-KAUAI DISTRICT	80,445		80,445		8.1 IN because it will provide greater flexibility to school communities	
200	G	25758	CEN	NATIONALLY BOARD CERTIFIED TEACHERS	480,000			480,000	Not Considered	
200	G	25912	CEN	ADVANCED TECH RESEARCH BRANCH-ADMIN	200,523			200,523	Not Considered	
200	G	33004	CEN	SYSTEMS ACCOUNTABILITY OFFICE	3,277,521			3,277,521	9.0 OUT as this is a function better managed centrally	
200	G	33116	CEN	SABBATICAL LEAVE-EO	251,042			251,042	Not Considered	
200	G	34659	CEN	SCHOOL COMPLX RES SVCS-HAWAIIAN STUDIES	50,696			50,696	Not Considered	

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200	G	34660	CEN	SCHOOL COMPLX RES SVCS-ESLL	1,758,225			1,758,225	Not Considered	
200	G	34661	CEN	SCHOOL COMPLX RES SVCS-SCHOOL RENEWAL	5,042,924		x	5,042,924	14.1 OUT as this is a function better managed centrally	
200	G	47276	CEN	HAWAII PRINCIPALS ACADEMY	500,000			500,000	9.0 OUT as this is a function better managed centrally	
200	G	47278	CEN	VICE PRINCIPAL RECALL	400,000			400,000	Not Considered	
200	G	47279	CEN	SCHOOL COMMUNITY COUNCILS	335,639		x	335,639	12.1 OUT as this is a function better managed centrally	
EDN200 CEN TOTAL					32,512,549	0	1,632,321	30,880,228		0
300	G	15125	CEN	BLOOD PATHOGEN CONTROL	150,000			150,000	Not Considered	
300	G	23052	CEN	WORKERS COMPENSATION-ADMINISTRATION	749,462			749,462	Not Considered	
300	G	23107	CEN	BUSINESS MANAGERS	1,291,500			1,291,500	Not Considered	
300	G	33001	CEN	DUPLICATING SERVICES	52,425			52,425	Not Considered	
300	G	33005	CEN	BOARD OF EDUCATION	724,817			724,817	Not Considered	
300	G	33006	CEN	BUDGET	1,201,936			1,201,936	Not Considered	
300	G	33007	CEN	SUPERINTENDENT'S OFFICE	950,603		x	950,603	9.0 OUT as this is a function better managed centrally	
300	G	33008	CEN	COLLECTIVE BARGAINING ADMINISTRATION	105,830			105,830	Not Considered	
300	G	33010	CEN	ADMINISTRATIVE SERVICES (OBS)	2,927,153		x	2,927,153	12.0 OUT as this is a function better managed centrally	
300	G	33013	CEN	CIVIL RIGHTS COMPLIANCE OFFICE	333,451			333,451	Not Considered	
300	G	33016	CEN	BUSINESS/EDUCATION PARTNERSHIPS	192,257			192,257	Not Considered	
300	G	33021	CEN	INFORMATION SYSTEMS SERVICES	4,509,737		x	4,509,737	12.0 OUT as this is a function better managed centrally	
300	G	33027	CEN	COMMUNICATIONS	259,877			259,877	Not Considered	
300	G	33034	CEN	TEACHER MENTOR PROGRAM	187,500			187,500	Not Considered	
300	G	33081	CEN	FINANCIAL SYSTEM IMPROVEMENT	1,250,000			1,250,000	Not Considered	
300	G	33084	CEN	OFFICE OF INFO & TECH-GENERAL DIRECTION	249,108			249,108	Not Considered	
300	G	33085	CEN	PERSONNEL RECRUITMENT	116,717			116,717	Not Considered	
300	G	33086	CEN	INFORMATION RESOURCES MANAGEMENT	9,817,609		x	9,817,609	11.1 OUT as this is a function better managed centrally	
300	G	33089	CEN	NETWORK SUPPORT SERVICES	4,608,020		x	4,608,020	11.1 OUT as this is a function better managed centrally	
300	G	33096	CEN	COMP HUMAN RESOURCE SYS	1,433,018			1,433,018	Not Considered	
300	G	33121	CEN	SABBATICAL LEAVES-CLASSIFIED	74,933			74,933	Not Considered	
300	G	33122	CEN	PARA-EDUCATOR TRAINING PROGRAM	62,500			62,500	Not Considered	
300	G	33292	CEN	RECRUITMENT & RETENTION SUPPORT CENTER	10,657,432		x	10,657,432	6:6 OUT as this is a function better managed centrally, it takes a majority vote to place funds in WSF	
300	G	33656	CEN	INTERNAL AUDIT	337,049			337,049	Not Considered	
300	G	33718	CEN	CLASS/COMP APPEALS BOARD	2,659			2,659	Not Considered	
300	G	33719	CEN	SERVICE AND MERIT AWARDS	19,708			19,708	Not Considered	
300	G	33790	CEN	PROTOCOL FUND	2,500			2,500	Not Considered	
300	G	33829	CEN	CRIMINAL HISTORY CHECK	713,556			713,556	Not Considered	
300	G	33879	CEN	FINANCIAL MANAGEMENT SERVICES	711,611			711,611	Not Considered	
300	G	33926	CEN	PERSONNEL SERVICES	7,385,566		x	7,385,566	11.1 OUT as this is a function better managed centrally	
300	G	34000	CEN	SCHOOL SUPPORT SERVICES	306,316		x	306,316	10.2 OUT as this is a function better managed centrally	
300	G	34001	CEN	PROCUREMENT SERVICES	501,186			501,186	Not Considered	
300	G	34082	CEN	COMPLEX AREA ADMINISTRATION	3,298,147			3,298,147	Not Considered	
300	G	47213	CEN	FISCAL SERVICES	165,410			165,410	Not Considered	
300	G	47274	CEN	WSF SUPPORT	409,200			409,200	12.0 OUT as this is a function better managed centrally	
EDN300 CEN TOTAL					55,758,793	0	0	55,758,793		0
400	G	19097	CEN	STUDENT TRANSPORTATION	49,743,425			49,743,425	Not Considered	

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400	G	33009	CEN	BUSINESS SERVICES	318,840			318,840	Not Considered	
400	G	33022	CEN	REPROGRAPHIC SERVICES	1,162,629			1,162,629	Not Considered	
400	G	35161	CEN	STATE ADMINISTRATION (FOOD SERVICE)	575,784			575,784	Not Considered	
400	G	35162	CEN	CAFETERIA MANAGEMENT	9,209,530			9,209,530	14.0 OUT as this is a function better managed centrally	
400	G	35163	CEN	FOOD SERVICES	25,160,127		x	25,160,127	Not Considered	
400	G	37299	CEN	SCHOOL CUSTODIAL CENTRALIZED SERVICES	1,084,763			1,084,763	Not Considered	
400	G	37324	CEN	SEWER	3,134,355			3,134,355	14.0 OUT as this is a function better managed centrally	
400	G	37325	CEN	TELEPHONE (CENTRALIZED SERVICES)	100,000		x	100,000	Not Considered	
400	G	37326	CEN	ELECTRICITY	40,165,124			40,165,124	14.0 OUT as this is a function better managed centrally	
400	G	37327	CEN	WATER	3,893,186		x	3,893,186	Not Considered	
400	G	37328	CEN	GAS	293,117			293,117	Not Considered	
400	G	37330	CEN	TELECOMMUNICATION CHARGES FOR SCHOOLS	462,960			462,960	Not Considered	
400	G	37663	CEN	DISPOSAL OF HAZARDOUS MATERIALS	472,542			472,542	14.0 OUT as this is a function better managed centrally	
400	G	37710	CEN	FACILITIES DEVELOPMENT BRANCH	1,138,686		x	1,138,686	Not Considered	
400	G	37711	CEN	FACILITIES MAINTENANCE BRANCH	9,613,121		x	9,613,121	12.0 OUT as this is a function better managed centrally	
400	G	37712	CEN	AUXILIARY SERVICES BRANCH	10,042,275		x	10,042,275	12.0 to keep out as this is a function better managed centrally	
400	G	37730	CEN	SCHOOL INSPECTION	111,699			111,699	Not Considered	
400	G	37932	CEN	FACILITIES SUPPORT BRANCH	4,741,561		x	4,741,561	12.0 OUT as this is a function better managed centrally	
400	G	37995	CEN	REPAIR MAINTENANCE PROJECT	15,251,301			15,251,301	Not Considered	
400	G	37996	CEN	HAWAII 3RS	460,000			460,000	Not Considered	
EDN400 CEN TOTAL					177,135,025	0	0	177,135,025		0
EDN CEN TOTAL					432,980,449	0	10,254,319	422,609,427		0
WSF/CAT/CEN GENERAL FUND TOTAL					1,871,889,522	906,268,945	22,761,950	942,741,924		0
915	G	19096	DEBT	B&F-DEBT SERVICE	236,896,511			236,896,511	Not Considered	
WSF/CAT/CEN/DEBT SERVICE GENERAL FUND TOTAL					2,108,786,033	906,268,945	22,761,950	1,179,638,435		0
100	F	13040	FED	ADVANCED PLACEMENT FEE PAYMENT	50,000			50,000	Not Considered	
100	F	13079	FED	NCLB COMP SCH REFORM DEMO-FIE	1,000,000			1,000,000	Not Considered	
100	F	13110	FED	CNCS LEARN AND SERVE HAWAII	63,656			63,656	Not Considered	
100	F	15764	FED	VOC ED-PROGRAM IMPROVEMENT	3,500,000			3,500,000	Not Considered	
100	F	15922	FED	IMPACT AID - REGULAR INSTRUCTION	40,330,846			40,330,846	Not Considered	
100	F	16150	FED	NCLB MATH & SCIENCE PARTNERSHIP	1,500,000			1,500,000	Not Considered	
100	F	16361	FED	SAFE COMMUNITY YOUTH ACTIVITIES	200,000			200,000	Not Considered	
100	F	17790	FED	NCLB MIGRANT EDUCATION	745,036			745,036	Not Considered	
100	F	18050	FED	NCLB 21ST CCLC FORMULA	7,000,000			7,000,000	Not Considered	
100	F	18051	FED	NCLB TITLE V INNOVATION EDUCATION	1,229,604			1,229,604	Not Considered	
100	F	18052	FED	NCLB ED TECH	3,304,308			3,304,308	Not Considered	
100	F	18053	FED	NCLB STATE GRANTS	15,000,000			15,000,000	Not Considered	
100	F	18055	FED	NCLB ASSESSMENT	4,000,000			4,000,000	Not Considered	
100	F	18056	FED	NCLB ESLL ACQUISITION	2,311,000			2,311,000	Not Considered	
100	F	18057	FED	NCLB ADMINISTRATION	66,456			66,456	Not Considered	
100	F	18058	FED	NCLB READING FIRST	3,250,000			3,250,000	Not Considered	
100	F	18470	FED	NCLB SAFE & DRUG FREE SCHOOLS & COM	2,096,292			2,096,292	Not Considered	
100	F	18902	FED	NCLB TITLE I LEA GRANT-SCHOOLS	79,000,000			79,000,000	Not Considered	
100	F	18973	FED	NCLB EVEN START-MIGRANT EDUCATION	2,000,000			2,000,000	Not Considered	
100	F	19004	FED	COORDINATED SCHOOL HEALTH PROGRAM	700,000			700,000	Not Considered	
100	F	19023	FED	DOD-HOLDING	2,500,000			2,500,000	Not Considered	
100	F	20641	FED	NCLB NEG & DELIN STATE ADMIN	450,000			450,000	Not Considered	
100	F	23050	FED	WORKERS COMPENSATION-NON GENERAL FUND	500,000			500,000	Not Considered	

Table A. Programs Reviewed for Inclusion in WSP

2500/08 - EXECUTIVE SUPPLEMENTAL REQUEST										
EDN	MOF	PROG ID	PROG TYPE	PROGRAM DESCRIPTION	Total	IN SY08-09	IN as of May 8, 2008	OUT or yet to be considered	Vote & Reason	Notes
100	F	23051	FED	UNEMPLOYMENT INSURANCE-NON GENERAL FUND	500,000			500,000	Not Considered	
100	F	27486	FED	R.C.BYRD HONORS SCHOLARSHIP FY08	163,000			163,000	Not Considered	
100	F	52052	FED	EDUC OF NATIVE HAWAIIANS-WAIAU	300,000			300,000	Not Considered	
150	F	17040	FED	SPECIAL ED PRE-SCHOOL GRANT	1,200,000			1,200,000	Not Considered	
150	F	17901	FED	IMPACT AID - SPECIAL EDUCATION	5,107,742			5,107,742	Not Considered	
150	F	17929	FED	TITLE VI B SPECIAL EDUCATION PROJECT I	41,917,426			41,917,426	Not Considered	
150	F	17981	FED	SPEED-STATE PROG IMPROVEMENT FY05	750,000			750,000	Not Considered	
150	F	25946	FED	EDUCATION OF THE DISABLED - ADMIN	75,588			75,588	Not Considered	
200	F	17966	FED	NAEP STATE COORDINATOR	161,000			161,000	Not Considered	
200	F	25480	FED	SCHOOL LEADERSHIP PROGRAM	265,461			265,461	Not Considered	
200	F	25496	FED	ED FOR HOMELESS CHILDREN & YOUTH	300,000			300,000	Not Considered	
200	F	61300	FED	HAW NETWORKED LRNG COMMUNITIES	1,300,000			1,300,000	Not Considered	
300	F	33114	FED	COMMON CORE OF DATA SURVEY	90,000			90,000	Not Considered	
400	F	35680	FED	USDA STATE ADMINISTRATION EXPENSES	670,219			670,219	Not Considered	
400	F	35706	FED	SPONSOR LUNCH NSLP SECTION 4 FY07	34,989,661			34,989,661	Not Considered	
500	F	46980	FED	ADULT ED-ADMINISTRATION	170,025			170,025	Not Considered	
500	F	46983	FED	ADULT ED-STATE LEADERSHIP	3,089,982			3,089,982	Not Considered	
EDN FEDERAL FUND TOTAL					261,847,302	0	0	261,847,302		0
100	T	00901	NGF	OHA TRUST	500,000			500,000	Not Considered	
100	B	15107	NGF	LOST TEXTBOOKS-CENTRAL SVCS ASSESSMENT	750,000			750,000	Not Considered	
100	B	16350	NGF	SUMMER SCHOOL	6,000,000			6,000,000	Not Considered	
100	U	16355	NGF	DRIVERS EDUCATION	4,000,000			4,000,000	Not Considered	
100	B	16905	NGF	ASSESSMENT ACCOUNT-LAHAINALUNA	30,000			30,000	Not Considered	
100	W	18452	NGF	RESEARCH AND DEVELOPMENT REVOLVING FUND	1,000,000			1,000,000	Not Considered	
100	W	18928	NGF	RESOURCE DEVELOPMENT-GRANTS/APPS	2,398,000			2,398,000	Not Considered	
100	T	21500	NGF	OLELO-EDUCATION PROGRAMS PUBLIC ACCESS	1,200,000			1,200,000	Not Considered	
100	T	27200	NGF	ATHLETICS	1,500,000			1,500,000	Not Considered	
100	T	54500	NGF	ALU LIKE GRANTS	1,050,000			1,050,000	Not Considered	
100	T	MULTI	NGF	DONATIONS	1,500,000			1,500,000	Not Considered	
100	T	MULTI	NGF	ORGANIZATIONS AND FOUNDATIONS	8,000,000			8,000,000	Not Considered	
150	W	18453	NGF	FEDERAL REVENUE MAXIMIZATION REVOLVING	2,000,000			2,000,000	Not Considered	
200	U	25322	NGF	ARTS IN PUBLIC PLACES	800,000			800,000	Not Considered	
200	B	25323	NGF	HAWAII TEACHER STANDARDS BOARD	1,700,000			1,700,000	Not Considered	
400	B	18459	NGF	ACT 311-SCHOOL LEVEL MINOR R&M	200,000			200,000	Not Considered	
400	WV	32600	NGF	SCHOOL BUS FARE REVOLVING FUND	2,000,000			2,000,000	Not Considered	
400	B	35164	NGF	ADMINISTRATIVE SERVICES-SPECIAL FUND	499,570			499,570	Not Considered	
400	B	35304	NGF	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA	20,413,249			20,413,249	Not Considered	
400	B	37307	NGF	COMMUNITY USE OF SCHOOL FACILITIES	2,000,000			2,000,000	Not Considered	
400	W	90052	NGF	FACILITY DEV ASSESSMENT OPERATING ACCT	4,000,000			4,000,000	Not Considered	
400	W	TBD	NGF	TEACHER HOUSING REVOLVING FUND	322,625			322,625	Not Considered	
500	U	45003	NGF	A+ INTERDEPARTMENTAL TRANSFER-DHS	9,000,000			9,000,000	Not Considered	
500	W	45004	NGF	AFTER SCHOOL PLUS REVOLVING FUND	7,500,000			7,500,000	Not Considered	
500	W	46413	NGF	ADULT EDUCATION REVOLVING FUND	530,000			530,000	Not Considered	
500	B	46415	NGF	SPEC INTRST CLASSES HOME, CIVIC, CULT	1,939,006			1,939,006	Not Considered	
EDN SPECIAL/REVOLVING/TRANSFER/TRUST FUND										
TOTAL					80,832,450	0	0	80,832,450		0
GRAND TOTAL					2,451,465,785	906,268,945	22,761,950	1,522,316,187		0

Attachment A: Table B: Affect of Additional Funds on School Budgets

Notes: All calculations assume NO changes in enrollment between SY08-09 and SY09-10
 Columns E and F are based on the same amount of funds in WSF.
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Org ID	Org Desc	D	E	F	G	H	
		SY08-09 Projected Enrollment	SY08-09 Weighted Enrollment	Current WSF Projected SY08-09	Proposed WSF based on SY08-09	Additional if all the funds are in WSF	Total if the recommendation is adopted WSF based on SY08-09
382	PAAUILO ELEM & INTER	246	283	\$1,906,412	\$1,928,656	\$16,101	\$1,944,757
365	KALANIANAOLE ELEM & INTER	328	400	\$2,368,506	\$2,510,858	\$20,415	\$2,531,273
380	NAALEHU	437	551	\$3,050,897	\$3,052,752	\$28,081	\$3,080,833
327	WAIMANALO ELEM & INTER	521	630	\$3,309,913	\$3,138,930	\$38,587	\$3,177,517
232	WAILUA HIGH & INTER	627	691	\$4,126,256	\$3,653,088	\$308,118	\$3,961,206
383	PAHOA HI & INTER	761	858	\$4,486,746	\$4,281,621	\$84,263	\$4,365,884
360	HONOKAA HI & INTER	822	874	\$4,558,036	\$4,239,607	\$136,108	\$4,375,715
263	NANAKULI HI & INTER	982	1,094	\$5,441,123	\$4,917,429	\$306,049	\$5,223,478
307	KAHUKU HI & INTER	1694	1,846	\$7,746,944	\$8,223,869	\$186,545	\$8,410,414
419	MAUNALOA	57	67	\$744,603	\$433,840	\$280,979	\$714,819
326	WAIHOLE	66	76	\$792,789	\$484,810	\$276,267	\$761,078
151	WAILUPE VALLEY	87	99	\$954,274	\$624,235	\$291,868	\$916,103
410	KILOHANA	108	129	\$1,061,738	\$798,881	\$220,387	\$1,019,268
305	KAAWA	142	166	\$1,242,814	\$1,005,819	\$187,283	\$1,193,102
132	LILIUOKALANI	148	172	\$1,263,163	\$1,034,050	\$178,587	\$1,212,637
363	HOOKENA	153	182	\$1,312,972	\$1,092,693	\$167,761	\$1,260,453
352	HAAHEO	157	185	\$1,317,232	\$1,104,950	\$159,593	\$1,264,543
206	HALEIWA	164	195	\$1,353,683	\$1,162,230	\$137,306	\$1,299,536
359	HONAUNAU	168	208	\$1,406,350	\$1,233,534	\$116,563	\$1,350,096
317	KEOLU	177	205	\$1,375,190	\$1,205,981	\$114,202	\$1,320,182
330	KAELEPULU	179	201	\$1,434,097	\$1,185,452	\$191,281	\$1,376,733
228	SHAFTER	188	217	\$1,405,394	\$1,267,209	\$81,969	\$1,349,178
460	KOLOA	201	239	\$1,469,347	\$1,385,778	\$24,795	\$1,410,573
133	LINAPUNI	217	301	\$1,678,879	\$1,723,145	\$15,375	\$1,738,520
452	HANALEI	223	251	\$1,450,204	\$1,429,962	\$12,819	\$1,442,781
422	PAIA	224	263	\$1,491,405	\$1,495,813	\$13,420	\$1,509,233
369	KAUMANA	226	264	\$1,486,109	\$1,496,283	\$13,445	\$1,509,728
306	KAHALUU	234	276	\$1,591,591	\$1,557,618	\$14,085	\$1,571,703
142	PALOLO	244	318	\$1,744,269	\$1,776,619	\$16,193	\$1,792,812
314	PUOHALA	245	286	\$1,511,627	\$1,600,369	\$14,598	\$1,614,967

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Org ID	Org Desc	D SY08-09 Projected Enrollment	D SY08-09 Weighted Enrollment	E Current WSF Projected SY08-09	F Proposed WSF based on SY08-09	G Additional if all the funds are in WSF	H Total if the recommendation is adopted WSF based on SY08-09
407	KAUNAKAKAI	246	294	\$1,519,366	\$1,641,546	\$14,986	\$1,656,532
122	KALIHI UKA	253	309	\$1,675,271	\$1,718,893	\$15,780	\$1,734,673
120	KALIHI	263	332	\$1,771,387	\$1,827,127	\$16,909	\$1,844,036
145	PUUHALE	265	336	\$1,782,277	\$1,849,187	\$17,141	\$1,866,328
303	HAUULA	274	328	\$1,745,972	\$1,789,411	\$16,709	\$1,806,120
113	KAEWAI	275	345	\$1,909,671	\$1,882,943	\$17,596	\$1,900,540
102	ALIOLANI	279	331	\$1,755,212	\$1,802,406	\$16,899	\$1,819,305
127	KOKO HEAD	281	322	\$1,738,024	\$1,750,935	\$16,443	\$1,767,379
372	KEAUKAHA	295	352	\$1,834,507	\$1,890,302	\$17,958	\$1,908,260
323	PARKER	297	347	\$1,837,503	\$1,859,795	\$17,698	\$1,877,492
459	KILAUJEA	300	347	\$1,888,536	\$1,852,551	\$17,673	\$1,870,224
129	LANAKILA	307	382	\$1,966,803	\$2,032,339	\$19,502	\$2,051,841
111	JEFFERSON	315	385	\$2,102,100	\$2,033,854	\$19,648	\$2,053,502
324	POPE	320	370	\$1,881,185	\$1,944,900	\$18,869	\$1,963,769
458	KEKAHA	321	384	\$1,940,527	\$2,015,339	\$19,568	\$2,034,907
128	KUHIO	323	399	\$2,003,381	\$2,092,396	\$20,351	\$2,112,748
143	PAUOA	324	382	\$1,926,572	\$1,998,785	\$19,457	\$2,018,242
264	PALISADES	329	380	\$1,939,633	\$1,983,000	\$19,386	\$2,002,386
254	EWA BEACH	342	405	\$2,001,928	\$2,089,356	\$20,655	\$2,110,011
200	AIEA	347	432	\$2,190,320	\$2,219,065	\$22,032	\$2,241,098
141	NUUANU	348	394	\$1,946,278	\$2,021,707	\$20,090	\$2,041,797
130	LIHOLIHO	353	410	\$1,970,094	\$2,094,915	\$20,909	\$2,115,824
267	PEARL CITY HIGHLANDS	354	408	\$1,956,332	\$2,083,759	\$20,815	\$2,104,575
308	KAILUA	354	416	\$2,058,941	\$2,125,367	\$21,231	\$2,146,598
125	KAULUWELA	357	445	\$2,230,756	\$2,264,159	\$22,677	\$2,286,836
351	DE SILVA	368	416	\$1,990,494	\$2,097,528	\$21,212	\$2,118,740
109	HOKULANI	371	424	\$2,011,413	\$2,132,362	\$21,622	\$2,153,984
361	HONOKAA	372	433	\$2,080,844	\$2,175,715	\$22,081	\$2,197,795
433	POMAIKAI	373	429	\$2,037,006	\$2,152,156	\$21,861	\$2,174,017
451	ELEELE	373	443	\$2,107,508	\$2,222,447	\$22,575	\$2,245,022

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		SY08-09 Projected Enrollment	SY08-09 Weighted Enrollment	Current WSF Projected SY08-09	Proposed WSF based on SY08-09	Additional if all the funds are in WSF	Total if the recommendation is adopted WSF based on SY08-09
225	RED HILL	374	427	\$2,019,070	\$2,142,142	\$21,779	\$2,163,921
131	LIKELIKE	375	471	\$2,248,954	\$2,361,992	\$24,035	\$2,386,027
260	MANANA	378	432	\$2,039,315	\$2,157,071	\$22,009	\$2,179,079
147	ROYAL	382	470	\$2,204,459	\$2,341,364	\$23,975	\$2,365,339
381	PAHOA	382	462	\$2,166,814	\$2,303,143	\$23,583	\$2,326,726
155	KAMILOIKI	387	442	\$2,078,796	\$2,192,459	\$22,551	\$2,215,009
367	KAPIOLANI	387	465	\$2,180,366	\$2,305,069	\$23,709	\$2,328,778
134	LINCOLN	390	466	\$2,177,010	\$2,306,825	\$23,791	\$2,330,616
302	ENCHANTED LAKE	396	455	\$2,119,290	\$2,236,887	\$23,195	\$2,260,082
117	KAIULANI	397	501	\$2,326,755	\$2,462,996	\$25,563	\$2,488,559
325	SUNSET BEACH	400	459	\$2,138,474	\$2,044,611	\$23,406	\$2,068,018
335	AHUIMANU	407	459	\$2,198,121	\$2,043,765	\$66,431	\$2,110,196
285	MOMILANI	408	456	\$2,117,778	\$2,029,988	\$23,239	\$2,053,226
150	WAIKIKI	414	503	\$2,309,844	\$2,239,071	\$25,632	\$2,264,703
210	ILIAHI	415	483	\$2,419,406	\$2,150,772	\$171,858	\$2,322,630
108	HAHAIONE	416	478	\$2,206,337	\$2,128,876	\$24,371	\$2,153,247
395	KOHALA	422	498	\$2,292,216	\$2,220,781	\$25,423	\$2,246,204
211	KAALA	424	533	\$2,424,148	\$2,374,965	\$27,188	\$2,402,153
215	MAKALAPA	425	500	\$2,571,240	\$2,225,831	\$242,559	\$2,468,390
321	MAUNAWILI	425	485	\$2,224,279	\$2,161,438	\$24,744	\$2,186,182
221	NIMITZ	432	492	\$2,244,340	\$2,193,867	\$25,115	\$2,218,982
401	HAIKU	444	516	\$2,339,842	\$2,296,903	\$26,295	\$2,323,198
268	LEHUA	446	522	\$2,352,329	\$2,326,907	\$26,638	\$2,353,545
140	NOELANI	457	519	\$2,461,547	\$2,310,783	\$52,302	\$2,363,085
262	NANAKULI 2ND ELEM	460	542	\$2,482,910	\$2,416,690	\$27,666	\$2,444,356
101	ALA WAI	461	581	\$2,645,242	\$2,586,314	\$29,608	\$2,615,921
229	WAHIAWA	462	563	\$2,830,234	\$2,509,448	\$207,577	\$2,717,025
412	KULA	465	533	\$2,449,310	\$2,375,705	\$27,197	\$2,402,902
357	HILO UNION	470	562	\$2,565,998	\$2,502,605	\$28,649	\$2,531,254
269	POHAKEA	479	577	\$2,607,965	\$2,568,636	\$29,405	\$2,598,041

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Org ID	Org Desc	D		E	F	G	H
		SY08-09 Projected Enrollment	SY08-09 Weighted Enrollment	Current WSF Projected SY08-09	Proposed WSF based on SY08-09	Additional if all the funds are in WSF	Total if the recommendation is adopted WSF based on SY08-09
358	HOLUALOA	479	569	\$2,587,348	\$2,536,984	\$29,043	\$2,566,027
227	SCOTT	483	563	\$2,588,524	\$2,510,349	\$28,738	\$2,539,087
426	PUKALANI	484	561	\$2,551,696	\$2,497,233	\$28,588	\$2,525,821
379	MT. VIEW	485	587	\$2,659,187	\$2,616,286	\$29,951	\$2,646,237
107	FERN	493	625	\$2,801,629	\$2,783,849	\$31,869	\$2,815,718
300	AIKAHI	493	554	\$2,504,735	\$2,467,475	\$28,247	\$2,495,723
331	KAHUKU	503	594	\$2,661,488	\$2,647,104	\$30,304	\$2,677,407
135	LUNALILO	504	619	\$2,885,118	\$2,756,314	\$31,554	\$2,787,867
114	KAHALA	505	576	\$2,634,796	\$2,565,364	\$29,368	\$2,594,732
259	MAKAKILO	507	597	\$2,671,143	\$2,657,425	\$30,422	\$2,687,847
417	MAKAWAO	507	598	\$2,690,548	\$2,663,275	\$30,489	\$2,693,763
236	WHEELER	510	602	\$3,287,394	\$2,683,832	\$30,724	\$2,714,556
265	PEARL CITY	510	603	\$2,698,080	\$2,687,827	\$30,770	\$2,718,596
100	AINA HAINA	517	588	\$2,626,739	\$2,620,247	\$29,996	\$2,650,244
235	WEBLING	518	588	\$2,668,689	\$2,620,634	\$30,001	\$2,650,634
231	WAIALUA	520	616	\$2,850,444	\$2,742,610	\$31,397	\$2,774,007
453	KALAHEO	521	596	\$2,669,825	\$2,654,623	\$30,390	\$2,685,012
251	BARBERS POINT	525	612	\$2,719,754	\$2,727,433	\$31,223	\$2,758,656
304	HEEIA	526	606	\$2,693,960	\$2,699,594	\$30,904	\$2,730,498
153	WILSON	536	611	\$2,712,131	\$2,721,253	\$31,152	\$2,752,406
123	KALIHI WAENA	539	668	\$2,937,987	\$2,977,232	\$34,083	\$3,011,315
457	KAUMUALII	540	644	\$2,900,024	\$2,870,974	\$32,866	\$2,903,840
311	KAINALU	543	624	\$2,780,952	\$2,778,457	\$31,807	\$2,810,264
258	MAKAHA	547	657	\$2,887,057	\$2,927,655	\$33,515	\$2,961,170
286	MAUKA LANI	549	639	\$2,858,506	\$2,848,040	\$32,604	\$2,880,644
220	MOKULELE	556	643	\$2,820,348	\$2,864,765	\$32,795	\$2,897,561
223	PEARL HARBOR KAI	558	648	\$2,835,769	\$2,886,477	\$33,044	\$2,919,521
233	WAIMALU	559	655	\$2,871,833	\$2,918,698	\$33,413	\$2,952,110
112	KAAHUMANU	569	698	\$3,143,254	\$3,109,393	\$35,596	\$3,144,989
288	WAI'AU	569	656	\$2,863,073	\$2,922,461	\$33,456	\$2,955,917

Attachment A: Table B: Affect of Additional Funds on School Budgets

Notes: All calculations assume NO changes in enrollment between SY08-09 and SY09-10
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Org ID	Org Desc	D SY08-09 Projected Enrollment	E SY08-09 Weighted Enrollment	F Current WSF Projected SY08-09	G Proposed WSF based on SY08-09	H Additional if all the funds are in WSF	Total if the recommendation is adopted WSF based on SY08-09
315	KAPUNAHALA	569	646	\$2,877,431	\$2,875,831	\$32,922	\$2,908,753
243	PEARL RIDGE	584	666	\$2,976,729	\$2,967,504	\$33,971	\$3,001,475
270	WAIANA	584	702	\$3,041,511	\$3,127,138	\$35,799	\$3,162,937
137	MANOA	586	663	\$2,917,559	\$2,953,730	\$33,814	\$2,987,543
371	KAHAKAI	588	714	\$3,109,711	\$3,180,824	\$36,413	\$3,217,237
375	KONAWAENA	589	707	\$3,072,994	\$3,149,444	\$36,054	\$3,185,498
234	MILILANI-WAENA	594	681	\$3,033,701	\$3,033,503	\$34,727	\$3,068,230
208	HELEMANO	595	723	\$3,105,016	\$3,220,449	\$36,867	\$3,257,316
222	PEARL HARBOR	600	707	\$3,040,437	\$3,149,716	\$36,057	\$3,185,773
313	KANEOHE	614	699	\$2,992,377	\$3,115,393	\$35,664	\$3,151,058
391	KEONEPOKO	620	748	\$3,257,750	\$3,330,866	\$38,131	\$3,368,998
387	WAIMEA	625	741	\$3,163,812	\$3,301,139	\$37,791	\$3,338,930
281	KAIMILOA	629	755	\$3,213,536	\$3,362,807	\$38,497	\$3,401,303
429	NAHIENAENA	632	773	\$3,280,259	\$3,441,933	\$39,403	\$3,481,336
319	LAIE	633	751	\$3,177,200	\$3,347,483	\$38,321	\$3,385,804
212	KIPAPA	646	755	\$3,178,623	\$3,362,003	\$38,488	\$3,400,491
124	KAPALAMA	647	778	\$3,257,074	\$3,465,474	\$39,672	\$3,505,146
136	MAEMAE	653	737	\$3,688,605	\$3,285,416	\$255,645	\$3,541,061
431	KAMALII	658	758	\$3,230,327	\$3,378,923	\$38,681	\$3,417,605
290	WAIKELE	667	777	\$3,270,046	\$3,461,002	\$39,621	\$3,500,623
393	WAIKOLOA	668	783	\$3,308,717	\$3,487,715	\$39,927	\$3,527,642
256	IROQUOIS POINT	674	784	\$3,420,556	\$3,494,156	\$40,000	\$3,534,156
121	KALIHI KAI	676	841	\$3,658,859	\$3,748,399	\$42,911	\$3,791,310
242	MILILANI UKA	689	783	\$3,407,067	\$3,489,575	\$39,948	\$3,529,523
217	MOANALUA	691	773	\$3,540,311	\$3,445,787	\$39,447	\$3,485,234
209	HICKAM	717	806	\$3,378,945	\$3,588,975	\$41,086	\$3,630,061
283	KANOELANI	722	827	\$3,469,679	\$3,685,086	\$42,186	\$3,727,272
406	KAMEHAMEHA III	738	900	\$3,783,905	\$4,011,506	\$45,923	\$4,057,429
239	SALT LAKE	773	923	\$3,859,335	\$4,111,520	\$47,068	\$4,158,588
353	KEAAU II	774	947	\$3,982,487	\$4,219,005	\$48,298	\$4,267,303

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		SY08-09 Projected Enrollment	SY08-09 Weighted Enrollment	Current WSF Projected SY08-09	Proposed WSF based on SY08-09	Additional if all the funds are in WSF	Total if the recommendation is adopted WSF based on SY08-09
207	HALE KULA	783	918	\$3,845,847	\$4,091,412	\$46,838	\$4,138,250
386	WAIAKEAWAENA	783	913	\$3,852,243	\$4,068,063	\$46,570	\$4,114,634
241	MILILANI MAUKA	796	914	\$3,994,611	\$4,072,490	\$46,621	\$4,119,111
257	MAILI	799	951	\$3,977,554	\$4,238,142	\$48,517	\$4,286,659
409	KIHEI	809	976	\$4,113,239	\$4,350,066	\$49,799	\$4,399,865
322	MOKAPU	815	948	\$3,963,672	\$4,223,241	\$48,347	\$4,271,588
203	ALIAMANU	821	959	\$3,991,519	\$4,272,844	\$48,915	\$4,321,759
271	LEIHOKU	824	973	\$4,067,734	\$4,335,610	\$49,633	\$4,385,244
276	HONOWAI	830	1,001	\$4,184,512	\$4,461,430	\$51,074	\$4,512,504
424	WAIHEE	841	978	\$4,103,135	\$4,355,762	\$49,864	\$4,405,625
384	WAIAKEA	872	1,026	\$4,300,741	\$4,571,587	\$52,335	\$4,623,922
405	KAHULUI	872	1,065	\$4,440,278	\$4,745,451	\$54,325	\$4,799,776
454	KAPAA	883	1,043	\$4,362,619	\$4,645,619	\$53,182	\$4,698,801
226	SOLOMON	884	1,050	\$4,384,617	\$4,678,170	\$53,555	\$4,731,725
261	NANAIAKAPONO	893	1,075	\$4,490,050	\$4,787,352	\$54,805	\$4,842,157
425	WAILUKU	901	1,067	\$4,472,646	\$4,755,328	\$54,438	\$4,809,766
294	KEONEULA	911	1,065	\$4,440,929	\$4,746,007	\$54,331	\$4,800,338
463	WILCOX	911	1,053	\$4,417,361	\$4,690,028	\$53,691	\$4,743,718
253	EWA	959	1,134	\$4,719,838	\$5,050,405	\$57,816	\$5,108,221
287	KALEIOPUU	976	1,131	\$4,711,332	\$5,038,316	\$57,678	\$5,095,993
274	WAIPAHU	989	1,280	\$5,370,753	\$5,703,456	\$65,292	\$5,768,748
388	KEALAKEHE	1004	1,206	\$5,077,970	\$5,373,987	\$61,520	\$5,435,507
416	LIHIKAI	1011	1,208	\$5,063,085	\$5,382,205	\$61,614	\$5,443,819
240	MILILANI IKE	1085	1,214	\$5,049,974	\$5,406,221	\$61,889	\$5,468,111
282	KAPOLEI	1098	1,269	\$5,430,978	\$5,651,891	\$64,702	\$5,716,593
250	AHRENS	1305	1,586	\$6,565,872	\$7,065,183	\$80,881	\$7,146,064
280	HOLOMUA	1467	1,689	\$7,123,370	\$7,522,351	\$86,114	\$7,608,466
373	KOHALA HIGH	273	287	\$2,298,723	\$1,742,168	\$464,606	\$2,206,774
421	MOLOKAI HI	376	403	\$2,577,631	\$2,353,126	\$121,400	\$2,474,526
374	KONAWAENA HIGH	677	719	\$4,108,928	\$3,720,795	\$223,776	\$3,944,571

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		SY08-09 Projected Enrollment	SY08-09 Weighted Enrollment	Current WSF Projected SY08-09	Proposed WSF based on SY08-09	Additional if all the funds are in WSF	Total if the recommendation is adopted WSF based on SY08-09
462	WAIMEA HIGH	775	813	\$4,276,957	\$4,028,233	\$104,731	\$4,132,964
312	KALAHEO HIGH	893	923	\$4,741,795	\$4,333,035	\$219,088	\$4,552,123
309	KAILUA HIGH	972	1,025	\$5,122,056	\$4,628,765	\$288,409	\$4,917,174
354	KEAAU HIGH	973	1,052	\$5,259,738	\$4,751,434	\$297,914	\$5,049,348
414	LAHAINALUNA HIGH	986	1,029	\$5,149,987	\$4,615,458	\$328,530	\$4,943,988
154	KAISER HIGH	988	1,008	\$5,155,030	\$4,517,366	\$431,463	\$4,948,828
455	KAPAA HIGH	1023	1,068	\$5,305,398	\$4,758,401	\$334,781	\$5,093,182
119	KALANI HIGH	1139	1,167	\$5,629,208	\$5,201,022	\$203,017	\$5,404,040
224	RADFORD HIGH	1147	1,191	\$5,717,084	\$5,305,232	\$183,168	\$5,488,401
115	KAIMUKI HIGH	1195	1,316	\$6,203,069	\$5,861,121	\$93,825	\$5,954,946
202	AIEA HIGH	1279	1,352	\$6,271,592	\$6,022,924	\$169,349	\$6,192,273
456	KAUAI HIGH	1288	1,338	\$6,239,825	\$5,958,872	\$169,896	\$6,128,769
389	WAIAKEA HIGH	1294	1,348	\$6,272,485	\$6,004,771	\$170,821	\$6,175,593
435	KEKAULIKE HIGH	1344	1,393	\$6,404,920	\$6,204,362	\$179,346	\$6,383,708
355	HILO HIGH	1355	1,428	\$6,536,412	\$6,362,448	\$192,116	\$6,554,564
301	CASTLE HIGH	1482	1,541	\$6,809,155	\$6,865,046	\$202,750	\$7,067,796
146	ROOSEVELT HIGH	1541	1,611	\$7,381,971	\$7,176,490	\$214,475	\$7,390,965
400	BALDWIN HIGH	1563	1,616	\$7,245,907	\$7,199,918	\$210,583	\$7,410,501
392	KEALAKEHE HIGH	1597	1,675	\$7,235,718	\$7,463,972	\$216,486	\$7,680,459
418	MAUI HIGH	1673	1,760	\$7,629,592	\$7,840,835	\$228,320	\$8,069,156
138	MCKINLEY HIGH	1836	2,025	\$8,766,992	\$9,021,589	\$251,837	\$9,273,426
266	PEARL CITY HIGH	1851	1,911	\$8,323,087	\$8,515,643	\$249,165	\$8,764,808
214	LEILEHUA HIGH	1874	1,988	\$8,295,983	\$8,857,023	\$253,954	\$9,110,976
218	MOANALUA HIGH	1994	2,051	\$8,584,497	\$9,138,953	\$264,141	\$9,403,094
272	WAIANAE HIGH	2002	2,141	\$9,224,290	\$9,537,073	\$278,219	\$9,815,292
292	KAPOLEI HIGH	2258	2,326	\$9,693,204	\$10,361,244	\$301,414	\$10,662,658
252	CAMPBELL HIGH	2431	2,570	\$10,684,857	\$11,450,102	\$330,359	\$11,780,461
216	MILILANI HIGH	2440	2,487	\$10,351,026	\$11,077,627	\$324,575	\$11,402,202
106	FARRINGTON HIGH	2487	2,768	\$11,501,850	\$12,332,178	\$343,576	\$12,675,754
277	WAIPAHU HIGH	2498	2,730	\$11,370,772	\$12,164,122	\$344,373	\$12,508,495

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378	KE KULA 'O 'EHUNUIKAIMALINO	183	214	\$1,352,627	\$1,345,361	\$13,255	\$1,358,616
377	LAUPAHOEHOE HI & ELEM	206	240	\$2,149,355	\$1,494,412	\$568,969	\$2,063,381
402	HANA HI & ELEMENTARY	327	377	\$2,862,398	\$2,245,003	\$502,899	\$2,747,902
103	ANUENUE-HAWAIIAN IMMERSIO	376	430	\$2,466,729	\$2,510,911	\$31,349	\$2,542,260
368	KAU HI & PAHALA ELEM	532	614	\$3,604,120	\$3,374,558	\$85,398	\$3,459,955
415	LANAI HI & ELEM	563	638	\$3,492,754	\$3,461,185	\$47,398	\$3,508,583
434	MOLOKAI MIDDLE	144	172	\$1,253,709	\$1,291,299	\$8,778	\$1,300,077
366	KOHALA MIDDLE	195	228	\$1,656,638	\$1,631,390	\$11,618	\$1,643,008
110	JARRETT MIDDLE	290	348	\$2,284,394	\$2,271,227	\$17,748	\$2,288,975
376	KONAWAENA MIDDLE SCHOOL	414	484	\$2,727,460	\$2,758,718	\$24,692	\$2,783,410
464	WAIMEA CANYON	419	485	\$2,951,515	\$2,749,256	\$84,198	\$2,833,454
104	CENTRAL MIDDLE	443	545	\$2,989,097	\$3,002,418	\$27,820	\$3,030,238
356	HILO INTER	527	615	\$3,242,001	\$3,039,775	\$72,546	\$3,112,321
430	LOKELANI INTER	585	673	\$3,440,687	\$3,066,822	\$236,238	\$3,303,060
370	KEAAU MIDDLE	597	716	\$3,610,241	\$3,203,702	\$262,130	\$3,465,832
201	AIEA INTER	609	705	\$3,818,814	\$3,140,306	\$525,755	\$3,666,061
148	STEVENSON MIDDLE	618	723	\$3,602,736	\$3,222,565	\$236,062	\$3,458,627
413	LAHAINA INTER	662	771	\$3,741,780	\$3,436,977	\$155,132	\$3,592,109
237	WHEELER MIDDLE	665	773	\$3,922,354	\$3,445,942	\$319,518	\$3,765,460
447	KAPAA MIDDLE SCHOOL	667	770	\$3,744,458	\$3,429,027	\$165,653	\$3,594,680
310	KAILUA INTER	672	764	\$3,698,470	\$3,404,882	\$145,649	\$3,550,531
318	KING INTER	682	784	\$3,761,565	\$3,492,027	\$119,076	\$3,611,102
204	ALIAMANU MIDDLE	735	843	\$3,907,981	\$3,753,362	\$42,968	\$3,796,330
139	NIU VALLEY MIDDLE	801	898	\$4,358,975	\$4,000,411	\$184,206	\$4,184,616
105	DOLE MIDDLE	832	1,020	\$4,604,852	\$4,541,885	\$51,995	\$4,593,879
219	MOANALUA MIDDLE	837	946	\$4,125,773	\$4,215,038	\$48,253	\$4,263,291
230	WAHIAWA MIDDLE	838	990	\$4,329,520	\$4,412,152	\$50,509	\$4,462,661
116	KAIMUKI MIDDLE	843	949	\$4,105,569	\$4,227,552	\$48,396	\$4,275,948
126	KAWANANAKOA MIDDLE	858	998	\$4,194,128	\$4,448,161	\$50,922	\$4,499,083
404	IAO	860	984	\$4,150,450	\$4,385,247	\$50,201	\$4,435,449

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385	WAIAKEA INTER	879	1,016	\$4,291,156	\$4,526,112	\$51,814	\$4,577,926
420	KALAMA INTER	885	1,011	\$4,413,073	\$4,502,674	\$51,546	\$4,554,220
390	KEALAKEHE INTER	904	1,060	\$4,718,563	\$4,724,183	\$54,082	\$4,778,264
448	KAMAKAHELEI MIDDLE	927	1,065	\$4,768,721	\$4,744,753	\$54,317	\$4,799,070
255	HIGHLANDS INTER	940	1,073	\$4,762,273	\$4,778,527	\$54,704	\$4,833,231
152	WASHINGTON MIDDLE	987	1,177	\$5,105,785	\$5,243,462	\$60,026	\$5,303,488
273	WAIANAE INTER	1030	1,226	\$5,130,587	\$5,462,398	\$62,533	\$5,524,931
118	KALAKAUA MIDDLE	1036	1,253	\$5,238,719	\$5,582,724	\$63,910	\$5,646,634
428	MAUI WAENA INTER	1038	1,216	\$5,108,101	\$5,418,843	\$62,034	\$5,480,877
278	WAIPAHU INTER	1262	1,520	\$6,438,131	\$6,770,725	\$77,510	\$6,848,235
279	ILIMA INTER	1357	1,583	\$6,591,431	\$7,053,174	\$80,743	\$7,133,917
291	KAPOLEI MIDDLE	1507	1,731	\$7,370,634	\$7,711,833	\$88,284	\$7,800,117
238	MILILANI MIDDLE	1810	2,041	\$8,587,314	\$9,091,443	\$104,077	\$9,195,520

Committee on Weights IV: Recommendation to BOE

Committee on Budget and Fiscal Accountability

August 4, 2008

Programs Reviewed for Inclusion

- ☐ Meetings on Oahu, Kauai, Maui, Hawaii (x2)
- ☐ 89 Programs reviewed
- ☐ 43 Recommended for Inclusion
- ☐ 186 Not Considered
 - Federal Funds
 - Grant in Aid
 - Special Education
 - Athletics
 - Centralized Costs (unemployment insurance)

Programs Reviewed for Inclusion

- \$23M Total for possible inclusion in WSF
- \$5.5M Categorical at Secondary Schools
- \$4.7 Complex Areas
- \$4M State Offices

Programs Reviewed for Inclusion: Alternative Learning Centers

- | • Evidence in support: | • Evidence against: |
|--|--|
| Result of piecemeal or incremental funding | Unique programs and approaches <ul style="list-style-type: none">• On campus• Off campus• Contracted |
| Does not uniform with some schools doing without access or funds | • Olomana connected to HYCF |

Programs Reviewed for Inclusion

- ⊗ Alternative Learning Centers

May recommend that all program funds

- Be consolidated
- Maintained as categorical
- Allocation in \$ and regularly reviewed for equity

Possible changes to the formula

- ⊗ Virtual school amount reduced from \$8.2M to \$5M
- ⊗ No changes in student characteristics weighted
- ⊗ No change in relative “weight” for student characteristics* (Except for HS weighting)

Possible changes to the formula

- Sliding scale threshold
 - Elementary 400 (650)
 - Middle School 600 (850)
 - High School 1,000 (1,690)

- Fund the 4% limited loss with additional funds placed in WSF

- \$20M from Leg placed in WSF “pot” not allocated separately