

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
n/a	High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement.	Classroom Instruction	EDN 100 EDN 500	H	HRS §302A (multiple sections)
		Categorical Programs - i.e. At-Risk Programs, Student Activities, Athletics, Drivers Education, JROTC, Hawaiian Programs	EDN 100	H	
		Student Assessment	EDN 200	H	
		Special Education Services	EDN 150	H	
		Community School for Adults	EDN 500	H	
n/a	High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning.	Professional Development	EDN 100 EDN 150 EDN 200 EDN 300 EDN 400 EDN 500	H	HRS §302A (multiple sections)
		Sabbatical Leave Programs	EDN 200	H	
		Training and Retention Program	EDN 150	H	
		Complex Area Support	EDN 200	H	
		Curriculum, Instruction, and Student Support	EDN 150 EDN 200	H	
n/a	Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.	Executive Leadership - Board of Education and Office of the Superintendent	EDN 300	H	HRS §302A (multiple sections)
		Fiscal Services - Budgeting, Accounting, and Procurement	EDN 300	H	
		Human Resources - Personnel Management, Personnel Development, and Workers Compensation	EDN 300	H	
		Information Technology - Network Support, Data, and System Services	EDN 300 EDN 400	H	
		School Facilities Support - R&M, Transportation, Utilities, Food Services	EDN 400	H	
	H = High Priority				
	Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.				

Fiscal Year 2024						
	Budget Acts Appropriation	Reductions*	Additions**		Total FY24***	MOF
	\$ 2,060,836,456	\$ (12,032,396)	\$ 26,600,000		\$ 2,075,404,060	A
	\$ 53,821,328				\$ 53,821,328	B
	\$ 262,711,515				\$ 262,711,515	N
	\$ 13,053,793				\$ 13,053,793	P
	\$ 150,000				\$ 150,000	R
	\$ 13,390,000				\$ 13,390,000	T
	\$ 7,495,605				\$ 7,495,605	U
	\$ 40,955,838				\$ 40,955,838	W
	\$ 2,452,414,535	\$ (12,032,396)	\$ 26,600,000	\$ -	\$ 2,466,982,139	Total
Fiscal Year 2025						
	Budget Acts Appropriation	Reductions	Additions		Total FY25***	MOF
	\$ 2,031,208,227		\$ 111,566,265		\$ 2,142,774,492	A
	\$ 53,845,366				\$ 53,845,366	B
	\$ 262,711,515				\$ 262,711,515	N
	\$ 13,053,793				\$ 13,053,793	P
	\$ 150,000				\$ 150,000	R
	\$ 13,390,000				\$ 13,390,000	T
	\$ 7,495,605				\$ 7,495,605	U
	\$ 41,032,734				\$ 41,032,734	W
	\$ 2,422,887,240	\$ -	\$ 111,566,265	\$ -	\$ 2,534,453,505	Total
*Reductions for FY24 are for restrictions. See Table 7.						
**Additions for FY24 are for two proposed emergency appropriation bills. See Table 8.						
***Totals exclude EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.						

Prog ID*	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Percent Change of \$\$\$\$	Governor's Submittal (FY25)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)		Pos (T)	\$\$\$		
EDN100	School-Based Budgeting	A	12,485.75	680.25	\$ 1,192,034,817	12,413.25	680.25	\$ 1,179,452,497	12,485.75	680.25	\$ 1,192,034,817	0.00%	12,414.25	680.25	\$ 1,208,330,171	2.45%	
EDN100	School-Based Budgeting	B	-	-	\$ 5,251,693	-	-	\$ 5,251,693	-	-	\$ 5,251,693	0.00%	-	-	\$ 5,251,693	0.00%	
EDN100	School-Based Budgeting	N	-	-	\$ 140,170,617	-	-	\$ 140,170,617	-	-	\$ 140,170,617	0.00%	-	-	\$ 140,170,617	0.00%	
EDN100	School-Based Budgeting	P	-	-	\$ 7,749,999	-	-	\$ 7,749,999	-	-	\$ 7,749,999	0.00%	-	-	\$ 7,749,999	0.00%	
EDN100	School-Based Budgeting	T	-	-	\$ 13,390,000	-	-	\$ 13,390,000	-	-	\$ 13,390,000	0.00%	-	-	\$ 13,390,000	0.00%	
EDN100	School-Based Budgeting	U	-	-	\$ 7,495,605	-	-	\$ 7,495,605	-	-	\$ 7,495,605	0.00%	-	-	\$ 7,495,605	0.00%	
EDN100	School-Based Budgeting	W	9.00	-	\$ 2,921,333	9.00	-	\$ 2,921,333	9.00	-	\$ 2,921,333	0.00%	9.00	-	\$ 2,921,333	0.00%	
EDN150	Special Education and Student Support Services	A	5,350.50	1,228.25	\$ 462,222,222	5,350.50	1,228.25	\$ 460,200,205	5,350.50	1,228.25	\$ 462,222,222	0.00%	5,350.50	1,228.25	\$ 467,822,450	1.66%	
EDN150	Special Education and Student Support Services	B	-	-	\$ 250,000	-	-	\$ 250,000	-	-	\$ 250,000	0.00%	-	-	\$ 250,000	0.00%	
EDN150	Special Education and Student Support Services	N	2.00	33.00	\$ 52,164,701	2.00	33.00	\$ 52,164,701	2.00	33.00	\$ 52,164,701	0.00%	2.00	33.00	\$ 52,164,701	0.00%	
EDN150	Special Education and Student Support Services	P	-	-	\$ 5,000,000	-	-	\$ 5,000,000	-	-	\$ 5,000,000	0.00%	-	-	\$ 5,000,000	0.00%	
EDN150	Special Education and Student Support Services	W	14.00	-	\$ 6,724,273	14.00	-	\$ 6,788,809	14.00	-	\$ 6,724,273	0.00%	14.00	-	\$ 6,788,809	0.00%	
EDN200	Instructional Support	A	436.00	81.00	\$ 80,565,206	436.00	81.00	\$ 81,932,890	436.00	81.00	\$ 80,565,206	0.00%	439.00	81.00	\$ 82,734,569	0.98%	
EDN200	Instructional Support	B	11.00	-	\$ 2,396,308	11.00	-	\$ 2,396,308	11.00	-	\$ 2,396,308	0.00%	11.00	-	\$ 2,396,308	0.00%	
EDN200	Instructional Support	N	-	2.00	\$ 900,000	-	2.00	\$ 900,000	-	2.00	\$ 900,000	0.00%	-	2.00	\$ 900,000	0.00%	
EDN200	Instructional Support	P	-	1.00	\$ 273,794	-	1.00	\$ 273,794	-	1.00	\$ 273,794	0.00%	-	1.00	\$ 273,794	0.00%	
EDN300	State Administration	A	403.00	8.00	\$ 62,248,091	403.00	8.00	\$ 63,493,429	403.00	8.00	\$ 62,248,091	0.00%	401.00	8.00	\$ 63,241,750	-0.40%	
EDN300	State Administration	N	-	-	\$ 112,140	-	-	\$ 112,140	-	-	\$ 112,140	0.00%	-	-	\$ 112,140	0.00%	
EDN300	State Administration	P	-	-	\$ 30,000	-	-	\$ 30,000	-	-	\$ 30,000	0.00%	-	-	\$ 30,000	0.00%	
EDN400	School Support	A	844.50	4.00	\$ 258,785,885	844.50	4.00	\$ 241,054,079	844.50	4.00	\$ 258,785,885	0.00%	848.50	4.00	\$ 315,570,425	30.91%	
EDN400	School Support	B	11.00	-	\$ 44,178,059	11.00	-	\$ 44,199,081	11.00	-	\$ 44,178,059	0.00%	11.00	-	\$ 44,199,081	0.00%	
EDN400	School Support	N	718.50	98.50	\$ 66,097,300	718.50	98.50	\$ 66,097,300	718.50	98.50	\$ 66,097,300	0.00%	718.50	98.50	\$ 66,097,300	0.00%	
EDN400	School Support	R	-	-	\$ 150,000	-	-	\$ 150,000	-	-	\$ 150,000	0.00%	-	-	\$ 150,000	0.00%	
EDN400	School Support	W	4.00	2.00	\$ 8,085,567	4.00	2.00	\$ 8,097,927	4.00	2.00	\$ 8,085,567	0.00%	4.00	2.00	\$ 8,097,927	0.00%	
EDN500	School Community Services	A	38.00	6.00	\$ 4,980,235	38.00	6.00	\$ 5,075,127	38.00	6.00	\$ 4,980,235	0.00%	38.00	6.00	\$ 5,075,127	0.00%	
EDN500	School Community Services	B	1.00	-	\$ 1,745,268	1.00	-	\$ 1,748,284	1.00	-	\$ 1,745,268	0.00%	1.00	-	\$ 1,748,284	0.00%	
EDN500	School Community Services	N	-	2.00	\$ 3,266,757	-	2.00	\$ 3,266,757	-	2.00	\$ 3,266,757	0.00%	-	2.00	\$ 3,266,757	0.00%	
EDN500	School Community Services	W	-	-	\$ 23,224,665	-	-	\$ 23,224,665	-	-	\$ 23,224,665	0.00%	-	-	\$ 23,224,665	0.00%	

\*Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	AA	HS	Requesting funding to address inflation-related increases for WSF non-payroll funds going back to 2020, based on Consumer Price Index (CPI) increases from 2020 equaling 16.5% for 2024 and 19.0% for 2025, which translates to \$16,412,905 for FY 2023-24 and \$18,821,884 for FY 2024-25.  Also requesting funding (\$8,194,397) to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3, more resources will be provided to schools through WSF based on their EL populations.	A	3				-	-	\$ 27,016,281				-	-	\$ -				-	-	\$ -
EDN100	AA	SY	Requesting an increase in funds for the Weighted Student Formula per recommendation of the Committee on Weights XIII (COW XIII) to amend the Remote School Supplemental Reserve to include identified small schools (\$3.5 million), and maintain the WSF Reserve (\$2.5 million), starting in FY 24-25 as a recurring cost.	A	4				-	-	\$ 6,000,000				-	-	\$ -				-	-	\$ -
EDN100	BL	SY	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools.	A	10				-	-	\$ 150,000				-	-	\$ -				-	-	\$ -
EDN100	BL	SY	Establish a position to develop and expand statewide student leadership opportunities.	A	13				1.00	-	\$ 60,838				-	-	\$ -				-	-	\$ -
EDN100	BM	HS	Kulanihako High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams.	A	57				1.00	-	\$ 60,912				-	-	\$ -				-	-	\$ -
EDN100	BQ	SY	Additional funding is sought to support Learning Centers (LC) that offer a specialized program organized by a single theme or subject area. These LC act as hubs to feeder schools to offer opportunities not available in the regular classroom	A	61				-	-	\$ 392,000				-	-	\$ -				-	-	\$ -
EDN100	BS	HS	Add 1.0 PERM ROTC Instructor position for Moanalua High School (1.0 FTE).	A	58				1.00	-	\$ 55,099				1.00	-	\$ -				1.00	-	\$ -
EDN100	BS	SY	Add Intra-State travel funds for neighbor island student participation in annual Junior Reserve Officers' Training Corps (JROTC) competitions.	A	59				-	-	\$ 45,000				-	-	\$ -				-	-	\$ -
EDN100	BV	HS	Add funds to increase support for recruiting and retaining Kaiapuni (Hawaiian language immersion) teachers for the Kaiapuni Educational Program. (7915)  Add 10.00 Perm FTE Teachers and funds to address the increase in demand and growth of the Kaiapuni Educational Program (Hawaiian Language Immersion Program). (7922)	A	28				10.00	-	\$ 1,122,648				-	-	\$ -				-	-	\$ -
EDN100	BV	HS	Add 3.00 Perm FTE Educational Specialist II and funds to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth.	A	44				3.00	-	\$ 322,035				-	-	\$ -				-	-	\$ -
EDN100	BX	HS	Requesting 37.00 Perm FTE Bilingual/Bicultural School Home Assistant (BSHA) positions, and funds for translation of both vital documents and other informative document, to support our students and their families.	A	25				37.00	-	\$ 1,646,896				-	-	\$ -				-	-	\$ -

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	HS	Some students lack the glasses they need to clearly see in class, read a book, or study math. Kids in low-income communities are disproportionately affected. Funding will provide students with eyes exams and eye glasses to help them succeed in school.	A	40				-	-	\$ 500,000				-	-	\$ 500,000				-	-	\$ 500,000
EDN100	BX	SY	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures, and instructional practices unique to ensure positive outcomes for ML students. We must build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework.	A	6				-	-	\$ 579,450				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	Requesting positions and funds as follows: 1) A Social-emotional Learning Support Facilitator for English Learners (ELs) to ensure effective social emotional learning practices are in place at all schools ; 2) A Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator for ELs to ensure effective HMTSS practices are provided at all schools 3) Professional development to ensure the Department meets the needs of ELs.	A	16				-	2.00	\$ 2,749,624				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	Funding to cover salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA) effective starting in Fiscal Year (FY) 2023-24.	A	19				-	-	\$ 18,377,674				-	-	\$ 18,377,674				-	-	\$ 18,377,674
EDN100	BX	SY	Requesting funds to facilitate workforce readiness learning opportunities for our students, to better prepare them for the current and future workforce and ensure they are globally competitive and locally committed.	A	21				-	-	\$ 2,476,720				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	Secondary Mathematics continues to be one of the Department's high-leverage initiatives. Student achievement data on the Smarter Balanced Assessments (SBA) and National Assessment of Educational Progress (NAEP) assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics.	A	24				-	11.00	\$ 1,974,578				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training (\$202,100) to students and teachers. (7321)  Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. (7965)	A	48				-	-	\$ 413,915				-	-	\$ -				-	-	\$ -

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	SY	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner.	A	55				-	-	\$ 56,350				-	-	\$ -				-	-	\$ -
EDN100	CB	SY	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	A	52				-	-	\$ 60,000				-	-	\$ -				-	-	\$ -
EDN100	CJ	SY	Requesting 3.00 Perm FTE Hawaiian Studies Educational Specialist II and Na Hopena A'o Educational Specialist II positions and funds to support the expansion of 'Aina Aloha Pathways & Na Hopena A'o.	A	22				3.00	-	\$ 322,035				-	-	\$ -				-	-	\$ -
EDN100	CN	HS	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits.	A	15				-	-	\$ 10,000,000				-	-	\$ 10,000,000				-	-	\$ 10,000,000
EDN150	FD	HS	Requesting 25.00 Perm FTE special education teachers and funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting funds to sustain and scale up the work started in FY24 with the resources provided.	A	31				25.00	-	\$ 1,270,475				-	-	\$ -				-	-	\$ -
EDN150	FD	SY	Requesting funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting the \$3,600,000 remain in the budget, with additional funding to scale to all high schools and to sustain the work started in FY24. These funds will be used to support the 25 FTEs (Budget Request 8446) to implement work based learning activities.	A	14				-	-	\$ 5,885,262				-	-	\$ 3,600,000				-	-	\$ 3,600,000
EDN150	SA	SY	Requesting additional funds for the provision of speech-language pathology services.	A	23				-	-	\$ 1,300,000				-	-	\$ 1,300,000				-	-	\$ 1,300,000
EDN150	VA	HS	Requesting funds to support students who have significant behavioral and/or social-communication deficits and adhere to statutory requirements.	A	18				74.00	-	\$ 4,028,713				-	-	\$ 2,722,245				-	-	\$ 2,722,245
EDN150	YC	HS	Requesting 20.00 Perm FTE Educational Psychologists and funds to ensure effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings.	A	29				20.00	-	\$ 1,789,680				-	-	\$ -				-	-	\$ -
EDN150	YC	HS	Requesting funds for: 1) An electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, and social-emotional learning needs. Currently, the electronic platform is Panorama. 2) A student mobile application that offers guidance and support on managing mental health. Currently, the mobile application is Trust Circle.	A	32				-	-	\$ 1,700,000				-	-	\$ -				-	-	\$ -



Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision								
						FY24			FY25			FY24			FY25			FY24			FY25					
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$			
EDN200	GD	OR	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators.	A	11				1.00	-	\$	110,136				-	-	\$	-				-	-	\$	-
EDN200	GD	OR	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential.	A	26				-	-	\$	20,990,000				-	-	\$	-				-	-	\$	-
EDN200	GD	SY	To provide extended learning opportunities statewide in middle/intermediate schools. This funding would provide an athletic program for all middle/intermediate schools statewide.	A	20				-	1.00	\$	5,000,000				-	-	\$	-				-	-	\$	-
EDN200	GD	SY	Requesting three full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department.	A	42				3.00	-	\$	330,408				-	-	\$	-				-	-	\$	-
EDN200	GG	SY	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System.	A	51				1.00	-	\$	111,606				-	-	\$	-				-	-	\$	-
EDN200	GJ	SY	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals. (7881)  Add 2.00 Perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas. (7884)  To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the Board of Education's strategic priorities. (7986)	A	8				9.00	-	\$	810,537				-	-	\$	-				-	-	\$	-
EDN200	GJ	SY	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs.	A	12				-	-	\$	1,000,000				-	-	\$	-				-	-	\$	-
EDN200	GJ	SY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers.	A	50				-	-	\$	1,030,896				-	-	\$	-				-	-	\$	-



Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GN	HS	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond)	A	33				-	-	\$ 1,652,040				-	-	\$ -				-	-	\$ -
EDN200	GN	SY	Requesting funds for resources and support to the complex areas to facilitate the establishment and maintenance of partnerships with business and industry to meet the individual workforce readiness needs of our schools, and the workforce needs of the communities to which the schools belong.	A	30				-	-	\$ 1,652,040				-	-	\$ -				-	-	\$ -
EDN200	GN	TO	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	A	63				2.00	-	\$ 251,679				2.00	-	\$ 251,679				2.00	-	\$ 251,679
EDN200	GP	HS	Add 1.00 Perm FTE Educational Specialist II to oversee and provide technical assistance to complex areas and schools for the federally required English Proficiency assessment and the implementation of the English Language Proficiency Standards framework.	A	46				2.00	-	\$ 149,794				1.00	-	\$ -				1.00	-	\$ -
EDN300	GN	TO	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	A	64				(2.00)	-	\$ (251,679)				(2.00)	-	\$ (251,679)				(2.00)	-	\$ (251,679)
EDN300	KC	OR	Add 1.00 Perm FTE and funds for an Institutional Analyst II who will focus on policy, evaluative work, and data analysis to support the Board of Education. (5359)  Requesting funds for additional intra-state travel for Board members to increase community and stakeholder engagement. (5360)  Requesting funds to build the Board of Education's board governance capacity. (5361)	A	39				1.00	-	\$ 187,486				-	-	\$ -				-	-	\$ -
EDN300	KC	OR	Requesting funds to replace the Board room audio-visual system to provide stable access to public meetings, and to remove and replace the existing Board table to create a flexible meeting space. (8448)  Requesting funds for software for a meeting portal to ensure easy access to Board meeting material, documents, and information. (8449)	A	45				-	-	\$ 95,000				-	-	\$ -				-	-	\$ -

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KD	SY	Add 2.00 Perm Deputy Superintendent FTE, 2.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions. (7170)  Requesting funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and to address the rising costs of operations. (7916)	A	5				4.00	-	\$ 715,406				-	-	\$ -				-	-	\$ -
EDN300	KD	SY	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	A	60				-	-	\$ 39,000				-	-	\$ -				-	-	\$ -
EDN300	KF	SY	Requesting 8.00 Temp FTE and funds for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions, as well as overpayment backlogs and collections. (7841)  Funding for contractual support to audit DOE Form G 2s, which lists the balances for vacation and sick leave credits upon employee separation. (5427)	A	35				-	8.00	\$ 862,788				-	-	\$ -				-	-	\$ -
EDN300	KF	SY	Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system.	A	53				-	-	\$ 58,000				-	-	\$ -				-	-	\$ -
EDN300	KO	SY	Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers. (5438)  Request for a Personnel Mgmt Spec V and Personnel Clerk V to address increased workload due to implementation of the new special education position funding/management program for schools, the strategic plan and legislative updates, and preparation for new systems and reorganization of the Department. (6267)  Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit. (6268)  Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring	A	9				3.50	-	\$ 695,442				-	-	\$ -				-	-	\$ -
EDN400	MD	HS	Funding will be used to help support operations for the School Food Service Program in support of the federal meal program.	A	17				-	-	\$ 21,000,000				-	-	\$ 21,000,000				-	-	\$ 21,000,000
EDN400	OC	HS	Funding for: 1) Nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools; and 2) Schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings.	A	36				-	-	\$ 8,000,000				-	-	\$ 8,000,000				-	-	\$ 8,000,000



Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision												
						FY24			FY25			FY24			FY25			FY24			FY25									
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$							
EDN400	OC	HS	To equip schools with positions, services and equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment.	X	65				3.00	-	\$ 49,517,035				-	-	\$ -				-	-	\$ -				-	-	\$ -	
<b>NON-GENERAL FUND SUBTOTAL</b>						-	-	\$ -	3.00	2.00	\$ 50,056,353	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	
<b>GRAND TOTAL</b>						-	-	\$ -	233.50	24.00	\$ 248,207,618	-	-	\$ -	6.00	-	\$ 111,566,265	-	-	\$ -	6.00	-	\$ 111,566,265							

\*Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.  
 \*\*Type of Request Legend (Per Finance Memorandum No. 23-12):  
 HS = Health and Safety, Court Orders, Consent Decrees or Federal Mandates  
 SY = Second Year Funding  
 OR = Other Requests  
 TO = Trade-Off/Transfer

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOE</u>	<u>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
		NONE									
		Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.									

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BS	AR	4	58	ADD 1.0 PERM ROTC INSTRUCTOR POSITION FOR MOANALUA HIGH SCHOOL	Additional JROTC instructor at Moanalua High School Air Force JROTC program to improve instructor-to-student ratio, to ensure appropriate student oversight and safety. A third instructor is authorized when JROTC programs have enrollment of over 150 cadets. Moanalua has exceeded enrollment with over 170 cadets for the last 6 years.	A				1.00	-	0
EDN100	BX	FC	2	19	ADD FUNDS FOR PAY INCREASES FOR EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS	The Department of Education lacks funding to cover the pay increases as agreed to with HGEA for Educational Assistant and Vice Principals that was effective in FY 2023-24 and continue on for FY 2024-25 and beyond. Without additional resources, funding for other critical needs may run short. The Department is already facing the challenge of considerable budgetary uncertainty.	A				-	-	18,377,674
EDN100	BX	AR	3	40	ADD FUNDS TO PROVIDE STUDENTS WITH EYES EXAMS AND EYE GLASSES	Thousands of Hawaii students need glasses. For a variety of reasons, some of them are unable to access care and afford glasses. This initiative will help bridge that gap for students who would otherwise forego vision screening, eye exams, and prescription glasses.	A				-	-	500,000
EDN100	CN	FC	1	15	ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS	\$10M dollar additional for workers' compensation is needed to cover statutorily mandated benefits. The total funding available for WC benefits for FY2024 is around \$20.5 million. For FY2025, the amount is only \$10.5 million. Additional general funds of \$10 million for FY2025 are requested to cover the shortfall. Although the Department requested an additional \$10 million for each year of Fiscal Biennium 23-25, Act 164, SLH 2023, appropriated only \$10 million for FY2024.	A				-	-	10,000,000

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	FD	AR	1	14	ADD FUNDS FOR WORK BASED LEARNING FOR STUDENTS WITH DISABILITIES	Funds for this effort will support students with severe disabilities to achieve positive post-school outcomes regarding employment. In order to achieve this, funds are requested to provide work-based learning which includes school based activities focused on increasing students' employability, outreach to businesses to establish work opportunities in the community, training and job coaching, and student stipends at the minimum wage for work performed.	A				-	-	3,600,000
EDN150	SA	AR	3	23	ADD FUNDS FOR SPEECH-LANGUAGE PATHOLOGY SERVICES	Due to the shortage of speech-language pathologists statewide and nationally, the Department needs to use contracted providers to provide mandated services for students who have speech and language needs that impact learning. Funding for services-for-fee has not increased since the start of the contract; however, the price of contracted services has increased.	A				-	-	1,300,000
EDN150	VA	AR	2	18	ADD FUNDS FOR APPLIED BEHAVIOR ANALYSIS TO IMPLEMENT STATUTORY REQUIREMENTS	These resources are needed to carry out the important work that was also statutorily required by Act 107, SLH 2016, and Act 205, SLH 2018, as well as to sustain what has been started in FY24 with the resources provided. Additional funding will help the Department to provide Applied Behavior Analysis (ABA) services.	A				-	-	2,722,245
EDN200	GD	AR	1	41	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	Specialized training for all 258 public schools and their personnel is required to ensure the Department can help meet the needs of students who have experienced trauma. This initiative is identified as a critical component of the Department's strategic implementation plan.	A				-	-	400,000

<u>Prog ID*</u>	<u>Sub-Org</u>	<u>Addition Type**</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOE</u>	<u>FY24</u>			<u>FY25</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN200	GD	AR	3	49	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	The Department is required to ensure that all students, including those temporarily placed in the residential facilities to address significant mental health concerns, receive a public education. In the previous school year, the education of students placed in residential placements exceeded the appropriated amount, causing the uncovered costs to be covered under a different program, pulling resources away from other needs. Funds are being requested to ensure the Department has adequate resources to cover these costs.	A				-	-	150,000
EDN200	GP	AR	2	46	ADD 1.00 PERM FTE FOR ED SPECIALIST TO SUPPORT ENG LANGUAGE LEARNERS (ELL)	The position is essential to ensure the Department can meet the needs of the English Learners (ELs) vulnerable population. The Educational Specialist ensures the sustainment of current the English Learner Program initiatives, World-class Instructional Design and Assessment English Language Development Standards and evidence-based practices training, and technical assistance for complex areas and schools to meet Federal requirements.	A				1.00	-	0



Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	MD	FC	3	17	ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM	<p>The School Food Service Program serves approximately 100,000 student meals a day.</p> <p>The program has three sources of revenue -- general funds, federal reimbursements, and special funds from charges for meals.</p> <p>Due to rising program costs, which include an increase for food commodities, coupled with uncertain federal reimbursements and price sensitivity to increased meal charges for so many of Hawaii's families, the School Food Service Program is projected to require increased state support to maintain its current level of operations.</p> <p>\$21,000,000 is needed for the School Food Service Program to ensure every student has access to quality, filling, and nutritious meals.</p> <p>The School Food Service Program is an essential prerequisite for students to engage in and benefit from their school's social-emotional learning and academic programs.</p>	A				-	-	21,000,000
EDN400	OC	AR	6	36	ADD FUNDS FOR NIGHT SECURITY AND ACTIVE THREAT RESPONSE TRAINING TO PROTECT STUDENTS AND STAFF	Act 164, SLH 2023 (budget act) provided funding for these two initiatives (nighttime security and active threat response training) for only FY 2024. Recurring funding is needed to continue these efforts to ensure the safety of our students and staff.	A				-	-	8,000,000
EDN400	OC	AR	7	38	ADD FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF	Hawaii State Department of Education (Department) school as well as complex area and state offices are extremely vulnerable to a myriad of both manmade and natural disasters, e.g., active shooter, homelessness, trespassing, vandalism, social media threats, workplace violence, hurricanes, tsunamis, etc.	A						10,000,000
EDN400	OC	AR	8	62	ADD 4.00 PERM FTE ONLY TO SUPPORT THE FACILITIES DEVELOPMENT BRANCH	The positions will improve communication and execution of the Capital Improvement Projects (CIP) and Repair and Maintenance (R&M) programs.	A				4.00	-	0

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OE	FC	5	34	ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT	Without electricity, all school operations must stop.	A				-	-	15,000,000
EDN400	OJ	AR	1	1	ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS	The request is to mitigate through removal or permanent capping of contaminated soil at high priority sites located at various East Hawaii Island schools. The purpose is to provide permanent measures to prevent exposure of students and staff to high levels of lead and/or arsenic, primarily in building perimeter soils. Failure to implement these permanent mitigation measures increases risk and potential liability due to the presence of and potential exposure to contaminated soil.	A				-	-	1,500,000
EDN400	OJ	AR	2	2	ADD FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS	No information exists on the potential for soil contamination at Kauai and Maui schools. Both of these islands have an agricultural legacy which could contribute to soil contamination. There is a need to evaluate whether such contamination exists in order to mitigate any potential risks to health and safety of students and staff.	A				-	-	750,000
EDN400	YA	AR	4	27	ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	<p>Approximately 35,000 students rely on bus service to get to and from school, and/or for mid-day transportation services for special education programming. Bus service helps to ensure all students have a safe and reliable option to get to school.</p> <p>This request represents a projected 25% increase in overall school bus contracts starting in FY 2024-25.</p> <p>The bus contract awards for RFP-D002 will start SY 2024-2025.</p> <p>We anticipate pricing for services will be substantially greater than current levels. This request is based on projecting a median cost of approximately \$600 per bus, which represents a 25% increase over the current average cost.</p>	A				-	-	18,266,346

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
*Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.													
**Addition Type/Request Category Legend:													
FC	Fixed Costs/Entitlement												
AR	Additional Resources for Current Programs												

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY22					N/A			No restrictions for FY22
FY23					N/A			No restrictions for FY23
FY24	200	Various	A	\$80,565,206	\$ 6,735,932	\$ 73,829,274	91.64%	The uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs is causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.
FY24	300	Various	A	\$62,248,091	\$ 5,296,464	\$ 56,951,627	91.49%	The uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs is causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.
FY24	450	OS	A	\$6,731,193	\$ 149,854	\$ 6,581,339	97.77%	Restriction to be covered with vacancy savings.

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN400	Increased food costs	The Department has seen a forty-two percent increase in food related costs which have resulted in an unplanned shortfall of funding.	A			\$ 20,000,000
EDN100	Charter school true-up	The Department is required to provide proportional funding to charter schools based on their student enrollment. Even though overall Department student enrollment is up for the 2023 to 2024 school year, the growth rate for public charter schools was even higher at four percent higher than projected.	A			\$ 6,600,000

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
100	N	10/21/2022	\$ 138,670,617	\$ 6,176,960	4.50%	New grant award for Student Support and Academic Enrichment (SSAE) Program	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
100	N	10/21/2022	\$ 138,670,617	\$ 4,833,025	3.50%	New grant award for Stronger Connections Grant (SCG) Program.	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	10/14/2022	\$ 7,749,999	\$ 1,000,000	12.90%	New grant award for Military Connected Local Educational Agencies for Academic Support Programs (MCASP)	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
200	P	11/16/2022	\$ 273,794	\$ 2,998,466	1095.20%	New grant award for Expanding the Classroom-Based Assessment System Component of Hawaii's Comprehensive Assessment Program.	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
150	P	1/19/2023	\$ -	\$ 9,000,000	100.00%	New grant award for SAMHSA - HI-AWARE2	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	1/19/2023	\$ 7,749,999	\$ 2,000,000	25.80%	New grant award for Military Connected Local Educational Agencies for Academic and Support Programs (MCASP) (Radford Complex)	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	1/19/2023	\$ 7,749,999	\$ 2,000,000	25.80%	New grant award for Military Connected Local Educational Agencies for Academic and Support Programs (MCASP) (Kalaheo Complex)	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
150	P	1/19/2023	\$ -	\$ 861,356	100.00%	New grant award for DoD Impact Aid for Children with Severe Disabilities (CWSD)	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
100	N	3/30/2023	\$ 138,670,617	\$ 890,529	0.60%	New subgrant award for Gear Up	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
100	N	3/30/2023	\$ 138,670,617	\$ 4,419,879	3.20%	New subgrant award for UPLINK	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
400	N	3/30/2023	\$ 66,097,300	\$ 696,317	1.10%	New grant award for Farm to School Grants ARPA	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	5/26/2023	\$ 7,749,999	\$ 6,842,570	88.30%	New subgrant award for HEALTH CRISIS RESPONSE IN SCHOOLS-DOH	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
300	P	6/2/2023	\$ 30,000	\$ 3,159,712	10532.40%	New grant award for Economic, Social, and Political Development of the Territories	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
300	P	6/13/2023	\$ 30,000	\$ 2,633,094	8777.00%	New grant award for Economic, Social, and Political Development of the Territories	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	6/13/2023	\$ 7,749,999	\$ 270,993	3.50%	New subgrant award for Preschool Development Grants Birth to Five (PDG B-5) Renewal Grant - Hawaii	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
100	P	8/1/2023	\$ 7,749,999	\$ 474,345	6.10%	New grant award for Governors Emergency Education Relief (GEER) Fund – for the purpose of providing local educational agencies (LEAs), institutions of higher education (IHEs), and other education related entities with Emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).	Sec 29-12, 29-13, and 29-15 HRS	N	N
100	N	11/8/2023	\$ 140,170,617	\$ 17,083,993	12.20%	New grant award for Title I Part A Basic Grants to LEAs	Sec 29-12, 29-13, and 29-15 HRS	Y	N
150	N	11/8/2023	\$ 52,164,701	\$ 2,653,153	5.10%	New grant award for State Grant - B (611)	Sec 29-12, 29-13, and 29-15 HRS	Y	N

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/28/2022	A	-	-	\$ 325,000	EDN400	0.07%	EDN450	25.00%	Transfer of funding to provide start up funds while awaiting approval of appropriation by the Governor.	N
7/29/2022	B	-	-	\$ 1,500,000	EDN400	3.40%	EDN100	26.08%	To cover Summer School projected payroll. Current quarterly allotment insufficient for Summer School which incurs its expenditures up front in the fiscal year.	N
8/16/2022	A	-	-	\$ 7,000,000	EDN100	0.57%	EDN400	1.44%	To cover payroll operational costs while under limited quarterly allocation.	N
8/12/2022	W	-	-	\$ 250,000	EDN400	3.10%	EDN400	3.10%	To cover projected teacher housing maintenance and operations while under quarterly allotment.	N
9/6/2022	A	-	-	\$ 7,000,000	EDN400	1.44%	EDN100	0.57%	Return of funds to EDN100 with the release of full year allocations.	N
9/6/2022	A	-	-	\$ 325,000	EDN450	25.00%	EDN400	0.07%	Return of funds to EDN400 with the release of full year allocations.	N
9/9/2022	B	-	-	\$ 1,500,000	EDN100	26.08%	EDN400	3.40%	Return of expenditure ceiling to EDN400, S-22-304-E. Summer School payroll covered with the release of full year allocations.	N
9/9/2022	W	-	-	\$ 250,000	EDN400	3.10%	EDN400	3.10%	Return of expenditure ceiling to S-23-326-E. Teacher Housing maintenance and operations covered with the release of full year allocations.	N
3/3/2023	W	-	-	\$ 1,500,000	EDN500	12.79%	EDN150	41.39%	Transfer of expenditure ceiling to accommodate projected medicaid reimbursements	N
4/18/2023	A	-	-	\$ 12,343,067	EDN100	1.00%	EDN150	3.01%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 641,772	EDN100	0.05%	EDN200	0.90%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 102,629	EDN100	0.01%	EDN300	0.18%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 78,044	EDN100	0.01%	EDN400	0.02%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 146,188	EDN100	0.01%	EDN500	3.01%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 138,021	EDN100	0.01%	EDN700	1.95%	To cover teacher repricing and other cost items.	N
5/31/2023	P	-	-	\$ 990,945	EDN100	12.79%	EDN150	n/a	To provide expenditure ceiling for Department of Defense - Children with Severe Disabilities grant award.	N
6/23/2023	A	-	-	\$ 3,800,000	EDN100	0.31%	EDN500	78.37%	To cover payroll and other cost projections for A+ and Adult Community Schools.	N
6/23/2023	T	-	-	\$ 130,000	EDN100	0.97%	EDN100	0.97%	To provide expenditure ceiling for settlements related to operations.	N



<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/30/2023	A	-	-	\$ 28,000,000	EDN100	2.26%	EDN400	5.74%	Transfer to cover shortfalls in Food Services, Utilities, and Safety & Security.	N
6/30/2023	A	-	-	\$ 4,800,000	EDN200	6.74%	EDN400	0.98%	Transfer to cover shortfalls in Food Services, Utilities, and Safety & Security.	N
6/30/2023	A	-	-	\$ 3,700,000	EDN300	6.43%	EDN400	0.76%	Transfer to cover shortfalls in Food Services, Utilities, and Safety & Security.	N
7/27/2023	B	-	-	\$ 1,500,000	EDN400	3.40%	EDN100	28.56%	To cover Summer School projected payroll. Current quarterly allotment insufficient for Summer School which incurs its expenditures up front in the fiscal year.	N
10/26/2023	B	-	-	\$ 1,500,000	EDN100	28.56%	EDN400	3.40%	Return of previous expenditure ceiling transfer since annual allotment has since been released.	N

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	DOE 5-DIGIT PROG ID	DOE OFFICE
EDN100	BB	8/3/2023	1/5/2024	64557	Secondary Teacher	Certificated	T06	5	P	1.00	A	\$ 60,557	\$ 72,868	Y	N				15849	OCID
EDN100	BM	8/1/2023	6/30/2024	52463	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 60,912	\$ 63,384	Y	N				27480	OCID
EDN100	BM	8/21/2023	6/30/2024	800258	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 60,912	\$ 60,912	Y	N				27480	OCID
EDN100	BM	11/1/2023	2/1/2024	52449	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 61,530	\$ 60,912	Y	N				27480	OCID
EDN100	BM	8/1/2022	6/30/2024	800789	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 61,530	\$ 56,304	Y	N				27480	OCID
EDN100	BM	9/30/2023	3/11/2024	800531	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 64,017	\$ 63,384	Y	N				27480	OCID
EDN100	BM	7/18/2023	6/30/2024	52460	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 68,544	\$ 68,556	Y	N				27480	OCID
EDN100	BM	4/1/2022		802760	Athletic Hlth Care Trainer	Y	SR22	13	P	0.50	A	\$ 60,912	\$ 62,136	Y	N				27480	OCID
EDN100	BS	10/14/2023	5/1/2024	76181	ROTC Instructor	Certificated	ROTC	55	T	1.00	A	\$ 111,531	\$ 124,507	Y	N				16158	OCID
EDN100	BS	7/1/2021		73383	ROTC Instructor	Certificated	ROTC	55	T	1.00	A	\$ 118,043	\$ 121,879	Y	N				16158	OCID
EDN100	BV	7/26/2023	2/1/2024	74839	State Office Teacher	Certificated	T04	5	T	1.00	A	\$ 50,819	\$ 38,521	Y	N				16732	DEPUTY2
EDN100	BV	10/18/2021	2/1/2024	74841	State Office Teacher	Certificated	T04	5	T	1.00	A	\$ 50,819	\$ 60,928	Y	N				16732	DEPUTY2
EDN100	BV	11/17/2023		608404	Secondary Teacher	Certificated	T02	5	T	1.00	A	\$ 54,884	\$ 54,351	Y	N				16732	DEPUTY2
EDN100	BV	11/17/2023		71663	Elem Teacher	Certificated	T02	5	T	1.00	A	\$ 68,157	\$ 91,246	Y	N				16732	DEPUTY2
EDN100	BV	11/17/2023		73042	Elem Teacher	Certificated	T03	5	T	1.00	A	\$ 78,139	\$ 108,090	Y	N				16732	DEPUTY2
EDN100	BV	7/28/2022	2/1/2024	74890	State Office Teacher	Certificated	T04	5	T	1.00	A	\$ 78,186	\$ 41,032	Y	N				16732	DEPUTY2
EDN100	BX	8/1/2023	2/1/2024	604912	Educational Spec II	Certificated	3E07	6	P	1.00	A	\$ 110,136	\$ 107,345	Y	N				12620	OCID
EDN100	BX	10/5/2023	1/11/2024	2042	School Dormitory Attendant	N	HE03	10	P	1.00	A	\$ 46,572	\$ 46,572	Y	N				16173	DEPUTY
EDN100	BX	1/10/2023	1/11/2024	802016	School Dormitory Attendant	N	HE03	10	P	1.00	A	\$ 46,572	\$ 44,352	Y	N				16173	DEPUTY
EDN100	BX	11/11/2022	1/11/2024	802974	School Dormitory Attendant	N	HE03	10	P	1.00	A	\$ 46,572	\$ 44,352	Y	N				16173	DEPUTY
EDN100	BX	11/20/2023	1/11/2024	3529	School Cook II	N	BC06	1	P	1.00	A	\$ 55,800	\$ 53,148	Y	N				16173	DEPUTY
EDN100	CB	11/13/2021	2/1/2023	59996	Office Assistant III	N	SR08	3	T	1.00	A	\$ 36,072	\$ 31,836	Y	N				25040	OSSS
EDN100	CB	8/16/2023		800654	Office Assistant III	N	SR08	3	T	1.00	A	\$ 36,072	\$ 36,072	Y	N				25040	OSSS
EDN100	CB	12/28/2019	6/30/2024	800665	Office Assistant III	N	SR08	3	T	1.00	A	\$ 36,072	\$ 30,240	Y	N				25040	OSSS
EDN100	CJ	6/30/2023	2/1/2024	803800	Account Clerk III	N	SR11	3	P	1.00	A	\$ 39,816	\$ 37,920	Y	N				16807	DEPUTY2
EDN100	CJ	10/3/2022	2/1/2024	74920	State Office Teacher	Certificated	T04	5	T	1.00	A	\$ 83,139	\$ 85,486	Y	N				16807	DEPUTY2
EDN150	SA	7/12/2022	1/15/2024	30546	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 33,120	Y	N				28050	OSSS
EDN150	SA	3/1/2022	1/4/2024	44050	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 33,120	Y	N				28050	OSSS
EDN150	SA	11/1/2023		66015	District Educ Spec II	Certificated	3E07	6	P	1.00	A	\$ 108,468	\$ 149,071	Y	N				28050	OSSS
EDN150	SA	4/18/2023	2/1/2024	602194	Educational Spec II	Certificated	3E07	6	P	1.00	A	\$ 108,469	\$ 102,624	Y	N				28050	OSSS
EDN200	GC	1/4/2023	2/1/2024	72808	Educational Spec II	Certificated	3E07	6	T	1.00	A	\$ 109,987	\$ 104,057	Y	N				25024	OCID
EDN200	GD	7/1/2023	2/1/2023	602501	Prog Supp & Dev Spec III	Certificated	3E08	6	P	1.00	A	\$ 114,816	\$ 110,009	Y	N				25225	OSSS
EDN200	GD	5/1/2023	2/1/2023	5077	Secretary II	N	SR14	3	P	1.00	A	\$ 44,760	\$ 42,624	Y	N				25237	OSSS
EDN200	GD	3/11/2020	1/16/2024	803186	Secretary IV	N	SR18	63	T	1.00	A	\$ 52,368	\$ 50,304	Y	N				25219	DEPUTY
EDN200	GD	10/2/2023	2/1/2023	804278	Administrative Services Asst	N	SR22	13	P	1.00	A	\$ 61,529	\$ 60,912	Y	N				25045	OSSS
EDN200	GD	8/16/2023	2/1/2024	604473	Complex Academic Officer	Certificated	3E07	6	T	1.00	A	\$ 114,671	\$ 113,479	Y	N				25220	OSIP
EDN200	GD	12/31/2022	2/1/2023	60058	Educational Spec II	Certificated	3E07	6	P	1.00	A	\$ 119,555	\$ 109,066	Y	N				25237	OSSS
EDN200	GD	11/1/2022	2/1/2023	73228	Educational Spec II	Certificated	3E07	6	P	1.00	A	\$ 119,555	\$ 113,113	Y	N				25237	OSSS
EDN200	GH	11/1/2023	1/2/2024	74675	Teacher Licensing Spec II	Certificated	3E07	56	P	1.00	A	\$ 111,527	\$ 110,370	Y	N				25050	OS
EDN200	GN	9/30/2022	7/30/2024	58051	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 33,114	Y	N				25242	OSSS
EDN200	GN	4/25/2022		58053	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 33,120	Y	N				25242	OSSS
EDN200	GP	9/2/2023	1/8/2024	48871	Research Statistician IV	N	SR22	13	P	1.00	A	\$ 63,384	\$ 65,916	Y	N				33004	OSIP
EDN200	GP	7/16/2021	1/8/2024	60068	Evaluation Spec II	Certificated	3E07	6	P	1.00	A	\$ 108,469	\$ 101,741	Y	N				33004	OSIP
EDN200	GP	3/17/2023	12/30/2023	604484	Evaluation Spec II	Certificated	3E07	6	P	1.00	A	\$ 108,469	\$ 104,057	Y	N				33004	OSIP
EDN200	GP	7/1/2021	1/8/2024	75833	Instit Analyst II	Certificated	3E07	6	P	1.00	A	\$ 108,469	\$ 118,551	Y	N				33004	OSIP
EDN200	GP	9/20/2023	3/12/2023	73402	Evaluation Spec II	Certificated	3E07	6	P	1.00	A	\$ 113,087	\$ 111,913	Y	N				33004	OSIP
EDN200	GQ	7/1/2023	6/30/2024	803890	Prgm Splct III (Community Homeless Concerns Liaison)	N	SR20	13	P	1.00	A	\$ 59,148	\$ 56,304	Y	N				25759	OSSS
EDN300	KD	4/27/2023	1/8/2024	38743	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 34,356	Y	N				33027	DEPUTY2
EDN300	KD	6/16/2023	3/12/2023	803731	Data Procssg Sysns Anal V	N	SR24	13	P	1.00	A	\$ 73,446	\$ 68,544	Y	N				33012	OSIP
EDN300	KD	4/3/2023	3/12/2023	602140	Instit Analyst II	Certificated	3E07	6	P	1.00	A	\$ 109,987	\$ 104,057	Y	N				33079	OSIP
EDN300	KF	12/30/2022	3/31/2024	35481	Pre Audit Clerk II	N	SR13	3	P	1.00	A	\$ 43,068	\$ 41,018	Y	N				33010	OFS
EDN300	KF	12/31/2019		18963	Account Clerk V	N	SR15	3	P	1.00	A	\$ 46,608	\$ 46,613	Y	Y	16			33015	OFS
EDN300	KF	5/22/2023	4/30/2024	35929	Pre Audit Clerk II	N	SR13	3	P	1.00	A	\$ 58,932	\$ 56,124	Y	N				33010	OFS
EDN300	KF	7/30/2022	3/1/2023	27486	Inventory Clerk	N	SR13	3	P	1.00	A	\$ 61,332	\$ 56,316	Y	N				33015	OFS
EDN300	KF	12/29/2022	2/1/2024	5299	Procurement and Contracts Support Specialist IV	N	SR22	13	P	1.00	A	\$ 61,530	\$ 48,144	Y	N				34001	OFS
EDN300	KF	10/3/2023	3/1/2023	3972	Accountant V	N	SR24	13	P	1.00	A	\$ 73,446	\$ 71,280	Y	N				33015	OFS
EDN300	KF	7/1/2022		601455	Budget Specialist III	Certificated	3E08	6	T	1.00	A	\$ 111,913	\$ 134,351	Y	N				47213	OFS
EDN300	KF	12/31/2021		69284	Budget Specialist III	Certificated	3E08	56	P	1.00	A	\$ 113,087	\$ 136,229	Y	N				33006	OFS
EDN300	KF	11/13/2023		68274	Budget Specialist II	Certificated	3E07	6	P	1.00	A	\$ 114,671	\$ 113,479	Y	N				33006	OFS

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	DOE 5-DIGIT PROG ID	DOE OFFICE
EDN300	KF	2/1/2023	6/30/2024	601456	Fiscal Specialist III	Certificated	3E08	6	T	1.00	A	\$ 119,555	\$ 113,113	Y	N				47213	OFS
EDN300	KO	10/17/2022	2/1/2024	59128	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 41,388	\$ 43,077	Y	Y	1			33722	OTM
EDN300	KO	9/30/2023	1/2/2024	803369	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 43,067	\$ 43,077	Y	N				33722	OTM
EDN300	KO	5/1/2021	2/1/2024	10410	Personnel Regional Assistant III	N	SR13	63	P	1.00	A	\$ 43,068	\$ 36,564	Y	N				33721	OTM
EDN300	KO	9/16/2023	2/1/2024	58233	Personnel Regional Assistant III	N	SR13	63	P	1.00	A	\$ 43,068	\$ 39,816	Y	N				33721	OTM
EDN300	KO	7/1/2023	4/30/2024	19243	Secretary II	N	SR14	63	P	1.00	A	\$ 44,760	\$ 42,619	Y	N				33039	OTM
EDN300	KO	11/6/2023	2/1/2024	42090	Personnel Mgmt Specialist V	N	SR24	73	P	1.00	A	\$ 52,068	\$ 60,912	Y	N				23052	OTM
EDN300	KO	11/6/2023	2/1/2024	14790	Personnel Regional Assistant III	N	SR13	63	P	1.00	A	\$ 52,368	\$ 43,077	Y	Y	1			33721	OTM
EDN300	KO	10/19/2023	2/1/2024	19128	Personnel Technician VI	N	SR15	63	P	1.00	A	\$ 56,676	\$ 56,676	Y	N				33722	OTM
EDN300	KO	12/31/2022	4/30/2023	74929	12-Mo State Off Tch	Certificated	TM02	5	P	1.00	A	\$ 111,606	\$ 111,606	Y	N				33292	OTM
EDN300	KO	4/18/2023	2/28/2024	73073	Personnel Specialist II	Certificated	3E07	56	P	1.00	A	\$ 113,877	\$ 106,991	Y	N				33039	OTM
EDN300	KO	9/1/2023	4/30/2024	60076	Personnel Specialist II	Certificated	3E07	56	P	1.00	A	\$ 114,671	\$ 113,479	Y	N				33039	OTM
EDN300	KO	5/5/2023	2/28/2024	603661	Personnel Specialist II	Certificated	3E07	56	P	1.00	A	\$ 114,671	\$ 108,488	Y	N				33039	OTM
EDN400	MB	3/1/2023	1/1/2024	804525	Prgm Splct V (School Dietitian)	N	SR24	13	P	1.00	A	\$ 69,228	\$ 63,384	Y	N				35161	OFO
EDN400	MD	12/31/2022	4/30/2024	33901	Cafeteria Helper	N	BC02	1	P	0.50	A	\$ 24,114	\$ 22,968	Y	N				35163	OFO
EDN400	MD	10/21/2021	6/3/2024	50296	Cafeteria Helper	N	BC02	1	P	0.50	A	\$ 24,114	\$ 22,146	Y	N				35163	OFO
EDN400	MD	2/16/2023		803147	Cafeteria Helper	N	BC02	1	P	0.50	A	\$ 24,114	\$ 22,968	Y	N				35163	OFO
EDN400	MD	2/16/2022	4/30/2024	803550	Cafeteria Helper	N	BC02	1	P	0.50	A	\$ 24,114	\$ 22,146	Y	N				35163	OFO
EDN400	MD	2/22/2023	1/16/2024	804227	Cafeteria Helper	N	BC02	1	P	0.50	A	\$ 24,114	\$ 22,968	Y	N				35163	OFO
EDN400	MD	8/2/2021	1/5/2024	22476	Cafeteria Helper	N	BC02	1	P	1.00	A	\$ 48,228	\$ 44,292	Y	N				35163	OFO
EDN400	MD	6/2/2021		8714	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 63,240	\$ 59,631	Y	N				35163	OFO
EDN400	MD	10/1/2021	1/16/2024	11467	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 63,240	\$ 66,051	Y	N				35163	OFO
EDN400	MD	7/24/2021	1/16/2024	12533	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 63,240	\$ 63,232	Y	Y	2			35163	OFO
EDN400	MD	5/11/2023	2/1/2024	1952	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 64,803	\$ 61,850	Y	N				35163	OFO
EDN400	MD	10/16/2023	1/11/2024	2039	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 64,803	\$ 64,942	Y	N				35163	OFO
EDN400	MD	10/16/2023	6/30/2024	2090	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 64,803	\$ 64,942	Y	N				35163	OFO
EDN400	MD	8/1/2023		10224	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 64,803	\$ 64,942	Y	N				35163	OFO
EDN400	MD	7/30/2022	12/11/2023	12931	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 64,803	\$ 61,850	Y	N				35163	OFO
EDN400	MD	12/31/2022	4/30/2024	2085	School Food Services Mgr III	N	F206	2	P	1.00	A	\$ 64,803	\$ 61,850	Y	N				35163	OFO
EDN400	MD	7/22/2022	6/30/2024	2072	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 68,984	\$ 65,842	Y	N				35163	OFO
EDN400	MD	10/17/2022	1/16/2024	59713	School Food Services Mgr III	N	F206	2	P	1.00	A	\$ 68,984	\$ 65,842	Y	N				35163	OFO
EDN400	MD	10/2/2023		24056	School Food Services Mgr III	N	F206	2	P	1.00	A	\$ 70,337	\$ 70,488	Y	N				35163	OFO
EDN400	MD	8/1/2023	1/16/2024	51922	School Food Services Mgr IV	N	F306	2	P	1.00	A	\$ 71,676	\$ 69,133	Y	N				35163	OFO
EDN400	MD	7/1/2023	6/30/2024	50914	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 71,775	\$ 68,504	Y	N				35163	OFO
EDN400	MD	8/1/2023	2/1/2024	1950	School Food Services Mgr III	N	F206	2	P	1.00	A	\$ 71,775	\$ 71,930	Y	N				35163	OFO
EDN400	MD	12/31/2022	6/30/2024	55571	School Food Services Mgr III	N	F206	2	P	1.00	A	\$ 71,775	\$ 68,504	Y	N				35163	OFO
EDN400	MD	8/1/2023	1/10/2024	11483	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 73,214	\$ 73,372	Y	N				35163	OFO
EDN400	MD	7/30/2022	1/16/2024	6854	School Food Services Mgr II	N	F106	2	P	1.00	A	\$ 77,973	\$ 74,419	Y	N				35163	OFO
EDN400	OC	11/20/2023	1/1/2024	51181	Office Assistant III	N	SR08	3	P	0.50	A	\$ 18,036	\$ 18,036	Y	N				37932	OFO
EDN400	OC	9/1/2023	1/1/2024	38671	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 40,644	Y	N				37710	OFO
EDN400	OC	7/24/2023	1/1/2024	8915	Office Assistant III	N	SR08	3	P	1.00	A	\$ 37,512	\$ 37,512	Y	N				37710	OFO
EDN400	OC	7/23/2022	2/1/2024	28633	Purchasing Technician I	N	SR11	3	P	1.00	A	\$ 39,816	\$ 36,564	Y	N				37711	OFO
EDN400	OC	4/3/2023	1/1/2024	39961	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 46,608	\$ 44,388	Y	N				37711	OFO
EDN400	OC	7/1/2023	1/1/2024	17059	Purchasing Technician II	N	SR13	3	P	1.00	A	\$ 48,456	\$ 46,152	Y	N				37711	OFO
EDN400	OC	9/15/2023	1/1/2024	17198	General Laborer II	N	BC03	1	P	1.00	A	\$ 49,596	\$ 49,596	Y	N				37711	OFO
EDN400	OC	9/30/2023	1/1/2024	16251	Power Mower Operator I	N	BC03	1	P	1.00	A	\$ 49,596	\$ 49,596	Y	N				37711	OFO
EDN400	OC	9/30/2023	1/1/2024	16790	Power Mower Operator I	N	BC03	1	P	1.00	A	\$ 49,596	\$ 49,587	Y	N				37711	OFO
EDN400	OC	3/1/2023	1/1/2024	802468	Account Clerk V	N	SR15	3	P	1.00	A	\$ 50,388	\$ 46,613	Y	Y	1			37712	OFO
EDN400	OC	7/19/2021	2/1/2024	10591	Drafting Technician VI	N	SR17	3	P	1.00	A	\$ 50,388	\$ 63,288	Y	N				37710	OFO
EDN400	OC	6/27/2020	2/1/2024	41696	Building Const Inspector II	N	SR19	3	P	1.00	A	\$ 54,468	\$ 46,467	Y	N				37710	OFO
EDN400	OC	10/16/2023	1/1/2024	17207	Heavy Truck Driver	N	BC07	1	P	1.00	A	\$ 58,032	\$ 58,032	Y	N				37711	OFO
EDN400	OC	12/31/2021	1/1/2024	17032	Building Const Inspector III	N	SR21	3	P	1.00	A	\$ 58,932	\$ 65,808	Y	N				37710	OFO
EDN400	OC	12/1/2016	2/1/2024	10655	Work Program Specialist IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 69,876	Y	N				37712	OFO
EDN400	OC	9/30/2022	1/1/2024	47254	Work Program Specialist IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 44,491	Y	N				37712	OFO
EDN400	OC	9/1/2023	1/1/2024	43549	Building Maintenance Worker I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 64,668	Y	N				37711	OFO
EDN400	OC	5/2/2022	1/1/2024	43552	Building Maintenance Worker I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 59,376	Y	N				37711	OFO
EDN400	OC	7/3/2023	1/1/2024	17083	Carpenter I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 64,668	Y	N				37711	OFO
EDN400	OC	9/1/2023	1/1/2024	17085	Carpenter I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 64,668	Y	N				37711	OFO
EDN400	OC	4/15/2023	1/1/2024	17093	Carpenter I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 61,584	Y	N				37711	OFO
EDN400	OC	7/1/2023	1/1/2024	24786	Carpenter I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 64,667	Y	N				37711	OFO



<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
					NONE									

Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN100	AA	WSF ADJUSTMENT	A	12,579,744	15,785	0.13%	2,087,532	3,186	0.15%	2,087,532	3,186	0.15%
EDN100	AA	WSF-INSTRUCTION	A	552,215,581	39,593	0.01%	150,380,753	12,169	0.01%	150,380,753	12,169	0.01%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	A	20,574,244	13,723	0.07%	5,450,540	5,059	0.09%	5,450,540	5,059	0.09%
EDN100	AA	WSF-STUDENT SERVICES	A	80,399,818	1,433	0.00%	21,857,433	4,318	0.02%	21,857,433	4,318	0.02%
EDN100	AA	WSF-ENABLING ACTIVITIES I	A	2,016,914	998	0.05%	544,777	-	0.00%	544,777	0	0.00%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	A	127,665,657	369,083	0.29%	32,935,994	95,841	0.29%	32,935,994	95,841	0.29%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	A	60,969,159	897,710	1.47%	14,988,672	192,806	1.29%	14,988,672	192,806	1.29%
EDN100	BB	CTE EQUIPMENT - CSFRF	A	28,542	20,845	73.03%	12,627	8,639	68.42%	12,627	8,639	68.42%
EDN100	BH	SUMMER SCHOOL - SPECIAL FUND	B	85,744	4,002	4.67%	56,413	2,075	3.68%	56,413	2,075	3.68%
EDN100	BJ	OLOMANA SCHOOL	A	3,151,513	5,759	0.18%	798,628	-	0.00%	798,628	-	0.00%
EDN100	BM	ATHLETIC TRAINERS	A	4,791,568	2,189	0.05%	1,236,543	591	0.05%	1,236,543	591	0.05%
EDN100	BR	DRIVER AND TRAFFIC SAFETY EDUCATION	U	1,300,452	10,667	0.82%	342,673	1,578	0.46%	342,673	1,578	0.46%
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	A	402,801	7,782	1.93%	82,600	4,454	5.39%	82,600	4,454	5.39%
EDN100	CB	SUBSTITUTE SECURITY ATTENDANTS	A	619,296	445	0.07%	67,630	-	0.00%	67,630	0	0.00%
EDN100	CB	SUBSTITUTE CUSTODIANS	A	8,324,139	6,688	0.08%	2,414,902	-	0.00%	2,414,902	0	0.00%
EDN100	CJ	HAWAIIAN STUDIES	A	2,306,673	828	0.04%	245,232	-	0.00%	245,232	0	0.00%
EDN100	DB	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	N	1,922	12,887	670.42%	-	-	-	-	-	-
EDN100	DB	ESSA 21ST CCLC - COHORT 13	N	1,622,343	17,103	1.05%	463,553	1,567	0.34%	463,553	1,567	0.34%
EDN100	DB	ESSA 21ST CCLC - COHORT 14	N	391,382	4,258	1.09%	95,139	2,870	3.02%	95,139	2,870	3.02%
EDN100	XC	ATHLETICS (TRUST)	T	29,880	5,302	17.75%	2,500	-	0.00%	2,500	0	0.00%
EDN100		ESSER III-SUMMER LEARNING HUBS 2022	P	8,165,314	6,872	0.08%	204,402	-	0.00%	-	-	0.00%
EDN100		ESSER III-LEARNING LOSS-AFTER SCHOOL	P	693,650	17,835	2.57%	89,112	2,344	2.63%	-	-	0.00%
EDN100		ESSER III-LEARNING LOSS-SOCIAL EMOTIONAL	P	2,162,816	224	0.01%	602,543	-	0.00%	-	-	0.00%
EDN100		ESSER III-RESPONSE-SAFE RETURN	P	670,614	27,202	4.06%	155,215	810	0.52%	-	-	0.00%

Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN100		ESSER III-DISTANCE LEARNING	P	1,405,875	-	0.00%	459,759	88	0.02%	-	-	0.00%
EDN100		ESSER III-SUMMER LEARNING HUBS 2023	P	2,342	-	0.00%	8,430,255	5,024	0.06%	-	-	0.00%
EDN100		ESSER III-SUMMER SCHOOL 2022	P	1,353,736	1,196	0.09%	-	1,188	-	-	-	0.00%
EDN100		ESSER III-LEARNING LOSS-OST SUMMER	P	-	-	-	48,214	450	0.93%	-	-	0.00%
EDN100		COMPR LITERACY ST DEV PROG - GR. K-5	P	2,166,345	2,230	0.10%	390,751	1,019	0.26%	390,751	1,019	0.26%
EDN100		COMPR LITERACY ST DEV PROG - GR. 6-12	P	1,353,628	706	0.05%	328,206	721	0.22%	328,206	721	0.22%
EDN100		GEER I-WAIMEA HIGH-RCUH	P	10,050	8,765	87.21%	-	-	-	-	-	-
EDN150	FA	SPEL PPA - INSTRUCTION	A	239,111,748	7,491	0.00%	63,662,241	-	0.00%	63,662,241	-	0.00%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	A	2,770,362	22,016	0.79%	725,008	6,694	0.92%	725,008	6,694	0.92%
EDN150	FC	SPEL SERVICES DURING SCHOOL BREAKS	A	3,223,610	624	0.02%	3,339,433	-	0.00%	3,339,433	-	0.00%
EDN150	NB	ARP-IDEA SPECIAL EDUCATION	N	493,524	1,093	0.22%	360,026	126	0.04%	360,026	126	0.04%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT I	N	14,370,535	3,729	0.03%	3,705,966	1,706	0.05%	3,705,966	1,706	0.05%
EDN150	SA	SPEL RELATED SERVICES	A	17,075,888	3,269	0.02%	4,509,430	-	0.00%	4,509,430	-	0.00%
EDN150	SA	DISTRICT SPECIAL EDUCATION SERVICES	A	2,379,560	340	0.01%	651,524	-	0.00%	651,524	-	0.00%
EDN150	VA	APPLIED BEHAVIOR ANALYSIS	A	3,738,292	156	0.00%	896,350	-	0.00%	896,350	-	0.00%
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	A	28,319,595	14,489	0.05%	7,112,895	1,705	0.02%	7,112,895	1,705	0.02%
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	A	14,275,085	1,741	0.01%	3,582,809	1,898	0.05%	3,582,809	1,898	0.05%
EDN200	AB	EDN 200 GENERAL FUND ADJUSTMENT	A	2,096,031	-	0.00%	363,153	166	0.05%	363,153	166	0.05%
EDN200	GB	INSTRUCT DEVELOP-ADMINISTRATIVE SERVICES	A	282,624	217	0.08%	77,953	-	0.00%	77,953	-	0.00%
EDN200	GJ	LEADERSHIP INSTITUTE	A	557,070	7,627	1.37%	192,556	-	0.00%	192,556	-	0.00%
EDN200	GN	ICAA CI-QUALITY AND PERFORMANCE	A	14,344,474	11,218	0.08%	4,098,376	897	0.02%	4,098,376	897	0.02%

Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN200	GN	ICAA CI-SYSTEM QUALITY	A	3,428,311	2,920	0.09%	838,939	463	0.06%	838,939	463	0.06%
EDN200	GN	ICAA ADJUSTMENT	A	807,904	861	0.11%	135,447	-	0.00%	135,447	-	0.00%
EDN300		EDN 300 GENERAL FUND ADJUSTMENT	A	1,532,221	20,441	1.33%	339,905	3,571	1.05%	339,905	3,571	1.05%
EDN300	KF	BUSINESS OPERATIONS	A	2,428,082	212,382	8.75%	672,896	62,769	9.33%	672,896	62,769	9.33%
EDN300	KF	ACCOUNTING	A	764,836	1,532	0.20%	174,450	-	0.00%	174,450	-	0.00%
EDN300	KF	PROCUREMENT & CONTRACT SERVICES	A	678,810	2,266	0.33%	192,642	-	0.00%	192,642	-	0.00%
EDN300	KF	FISCAL SERVICES	A	465,619	2,770	0.59%	88,822	175	0.20%	88,822	175	0.20%
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	A	1,263,967	8,448	0.67%	342,684	-	0.00%	342,684	-	0.00%
EDN300	KO	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	A	970,895	10,139	1.04%	285,904	486	0.17%	285,904	486	0.17%
EDN300	KO	PERSONNEL ASSISTANCE	A	2,868,507	41,031	1.43%	760,274	14,798	1.95%	760,274	14,798	1.95%
EDN300	KO	PERSONNEL MANAGEMENT	A	4,658,823	79,086	1.70%	1,158,869	36,241	3.13%	1,158,869	36,241	3.13%
EDN300	UA	SCHOOL TECHNOLOGY SERVICES & SUPPORT	A	4,072	856	21.02%	10,337	-	0.00%	10,337	-	0.00%
EDN300	UA	ENTERPRISE INFRASTRUCTURE SERVICES	A	-	156	-	-	-	-	-	-	-
EDN400	AB	EDN 400 GENERAL FUND ADJUSTMENT	A	351,757	8	0.00%	145,466	-	0.00%	145,466	-	0.00%
EDN400	MB	USDA STATE ADMIN EXPENSE FY23	N	487,903	9,612	1.97%	180,462	2,806	1.55%	180,462	2,806	1.55%
EDN400	MB	USDA STATE ADMIN EXPENSE FY22	N	255,925	10,228	4.00%	-	-	-	-	-	-
EDN400	MB	ADMINISTRATIVE SERVICES-SPECIAL FUND	B	392,881	-	0.00%	126,417	33	0.03%	126,417	33	0.03%
EDN400	MD	FOOD SERVICES-GENERAL FUND	A	17,929,003	43,289	0.24%	3,633,368	7,847	0.22%	3,633,368	7,847	0.22%
EDN400	MD	SCH PRGM FOOD SERVICES	N	28,111,665	43,518	0.15%	6,823,920	3,080	0.05%	6,823,920	3,080	0.05%
EDN400	MD	FFVP-SFSB FY22	B	4,285	6,126	142.96%	-	-	-	-	-	-
EDN400	MD	FFVP-SFSB FY23	B	6,867	6,241	90.89%	-	3,444	-	-	3,444	-
EDN400	OB	REPROGRAPHIC SERVICES	A	897,824	-	0.00%	243,437	3,408	1.40%	243,437	3,408	1.40%
EDN400	OC	FACILITIES DEVELOPMENT	A	2,968,689	42,314	1.43%	823,290	10,436	1.27%	823,290	10,436	1.27%
EDN400	OC	FACILITIES MAINTENANCE	A	9,880,705	416,677	4.22%	2,567,065	389,123	15.16%	2,567,065	389,123	15.16%
EDN400	OC	AUXILIARY SERVICES	A	1,387,047	31,163	2.25%	396,126	3,978	1.00%	396,126	3,978	1.00%



Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN400	OC	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	A	653,154	4,398	0.67%	152,893	2,610	1.71%	152,893	2,610	1.71%
EDN400	OC	FACILITY DEV ASSESSMENT OPERATING ACCT	W	-	4,179	-	-	-	-	-	-	-
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	A	409,324	-	0.00%	87,564	278	0.32%	87,564	278	0.32%
EDN400	OG	USE OF SCHOOL FACILITIES - SCHOOL	B	-	2,928	-	-	972	-	-	972	-
EDN400	UA	INFORMATION TECHNOLOGY PERSONNEL	A	10,571,463	10,432	0.10%	2,734,616	4,072	0.15%	2,734,616	4,072	0.15%
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	A	3,488,393	15,731	0.45%	988,749	5,941	0.60%	988,749	5,941	0.60%
EDN500	PC	ADULT BASIC EDUCATION	A	251,143	10,118	4.03%	54,941	2,285	4.16%	54,941	2,285	4.16%
EDN500	PD	REACH PROGRAM	A	119,547	743	0.62%	34,485	0	0.00%	34,485	0	0.00%
EDN500	WA	AFTER SCHOOL (A+) REVOLVING FUND	W	2,085,704	22,702	1.09%	285,423	2,093	0.73%	285,423	2,093	0.73%
		MIDDLE SCHOOL UPLINK-DHS FY22	N	684,064	50,599	7.40%	-	-	-	-	-	-
		MIDDLE SCHOOL UPLINK-DHS FY23	N	1,864,054	78,117	4.19%	590,713	32,060	5.43%	590,713	32,060	5.43%
		GEAR UP PROGRAM FY23	N	432,645	-	0.00%	393,720	1,710	0.43%	393,720	1,710	0.43%
		GEAR UP PROGRAM FY22	N	463,892	1,435	0.31%	-	-	-	-	-	-
* Only includes DOE programs that had overtime in FY23 and/or FY 24												
** FY23 actual as of June 30, 2023.												
*** FY24 estimated based on annualized FY24 Quarter 1.												
**** FY25 amount carried forward from FY24 (Except for ESSER).												

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN100	A	\$ 50,000	A	\$ 75,000	\$ 25,000	3/7/2022	3/7/2022	8/31/2024	Ceeds of Peace	Ceeds of Peace to recruit and hire Community School Coordinators for five (5) elementary schools	Point of contact in touch with CEEDS Director who communicates with schools.	Y	S
EDN100	A	\$ 17,655	M	\$ 29,425	\$ 11,770	5/24/2023	8/1/2023	7/31/2024	808 Pro Cleaners LLC	Classroom Cleaning Services for Waianae HS	Administrator overseeing custodians meets with contractor as needed.	Y	S
EDN100	A	\$ 19,896	A	\$ 98,980	\$ 79,084	5/5/2022	6/1/2022	5/31/2024	Honolulu Commercial Carpet Cleaning, LLC	Classroom Cleaning for Castle High School	Ongoing quarterly meetings with Honolulu Commercial Carpet Cleaning, LLC	Y	S
EDN100	A	\$ 40,197	O	\$ 42,531	\$ 2,334	6/20/2023	6/20/2023	11/16/2023	Easy Music Investments, Inc.	Band Instruments for Highlands Intermediate School	Monitored by Principal and Account Clerk	N	G
EDN100	A	\$ 44,977	O	\$ 44,977	\$ -	7/21/2023	7/21/2023	1/17/2024	Rainbow Chevrolet, Inc. dba Cutter Chevrolet	Furnish and Deliver a Pickup Truck for Roosevelt HS	Truck was delivered and inspected	N	G
EDN100	A	\$ 63,346	O	\$ 63,346	\$ -	6/2/2023	6/2/2023	11/28/2023	B. Hayman Co. LTD	Compact Utility Tractor for Agricultural use on the school farm	CTE teacher and Acct Clerk and ASA monitor	N	G
EDN100	A	\$ 120,000	O - upon completion of each deliverable and receipt of invoice	\$ 128,000	\$ 8,000	6/5/2020	6/5/2020	4/30/2024	National Centers for the Improvement of Educational Assessment	Production of School Year Growth Results, analyses, Data sets and reports.	Monitoring occurs via regularly scheduled meetings, review of invoices, and verification of services and/or deliverables.	Y	S
EDN100	A	\$ 200,000	A	\$ 200,000	\$ -	10/30/2019	11/1/2019	10/31/2023	Doris E. Yamashiro-Tanaka dba DEYT Services LLC	Serve as a Systems Facilitator, Central Point of Contact and Information Dissemination State, Complex and School Initiative.	Monitored by Principal	Y	S
EDN100	A	\$ 1,320,743	M	\$ 2,127,000	\$ 806,257	9/3/2021	12/1/2021	11/30/2024	DataHouse Consulting, Inc.	Accountability System: Project Management and data processing, analysis, and reporting for accountability purposes	Regular meetings are scheduled as report deliverables are due/as additional data requests are necessary, and review of invoices and verification of services and/or deliverables.	Y	S
EDN100	A	\$ -	A	\$ 400,000	\$ 400,000	6/2/2023	6/2/2023	12/31/2023	University of Hawaii	PD, Curriculum Dev, TA and Evaluation Services	Contract monitored by program manager and meetings with contract provider.	Y	S
EDN100	A, P	\$ 422,099	O	\$ 600,164	\$ 178,065	1/24/2022	1/10/2022	6/30/2025	Instructure, Inc.	Robust Learning Management System and Related Services to Deliver Online & Blended Learning Courses	Regularly scheduled check in meetings by program managers.	Y	S
EDN100	A, P	\$ 570,104	O	\$ 1,000,000	\$ 429,896	11/15/2019	11/19/2019	6/30/2024	UHCC	To Provide Hawaiian Language Courses	Ongoing meetings between Office of Hawaiian Education (OHE) and Principal Investigator	Y	S
EDN100	N	\$ 19,658	M	\$ 141,975	\$ 122,318	12/27/2021	12/27/2021	9/30/2024	Brustein & Manasevit	Evaluate the MCB SEA Self-Assessment Protocols	The contract administrator is invoiced directly from the vendor upon completion of services and receipt of the deliverables and/or completion of tasks.	Y	S
EDN100	N	\$ 23,500	A	\$ 69,600	\$ 46,100	7/1/2021	7/1/2021	6/30/2024	University of Hawaii, Kapiolani Community College	Tuition for Department of Education students in Non-credit Pharmacy Technician Program run by Kapiolani Community College Instructor	Once roster is verified, contractor generates an invoice for each school and payment is made.	Y	S
EDN100	N	\$ 40,455	O	\$ 80,910	\$ 40,455	10/27/2022	10/27/2022	6/30/2024	University of Louisville	Professional Development - Ci3T	Contract monitored by program manager and via sessions with the contract provider.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN100	N	\$ 104,712	O	\$ 104,712	\$ -	6/4/2021	6/4/2021	6/30/2025	Hawaii Information Consortium, LLC dba NIC Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Deliverables/Milestones.	Y	S
EDN100	N	\$ 142,200	M	\$ 283,200	\$ 141,000	5/27/2022	7/1/2022	6/30/2024	Robert's Hawaii School Bus, Inc.	Provide supplemental transportation services for the UPLINK after-school and summer programs at Keaau MS on Hawaii Island	The UPLINK site coordinator checks service dates.	Y	S
EDN100	N	\$ 195,000	O	\$ 240,000	\$ 45,000	5/31/2017	5/31/2017	6/30/2024	C&C of Honolulu Dept. Parks and Recreations (DPR)	Provide Art, Recreational, Health and Wellness programs after-school, summer, intersession hours for the youth.	Contractor shall submit reports to complex (e.g., student attendance, program evaluation, activity forms). Project Director completes semestery visitsations.	Y	S
EDN100	N	\$ 283,078	A	\$ 283,078	\$ -	2/19/2021	2/19/2021	12/31/2023	SHI International Corp.	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Monitored by Data Governance and Analysis (DGA) .	Y	S
EDN100	N	\$ -	O	\$ 42,699	\$ 42,699	10/20/2022	10/20/2022	9/30/2024	Department of Public Safety	Supplemental Instructional Services & Supplies for the Dept. of Public Safety's Neglected, Delinquent and At-Risk Youth Program	Monitored by Program Manager	Y	S
EDN100	N	\$ -	O	\$ 614,458	\$ 614,458	9/21/2023	9/21/2023	6/30/2024	University of Hawaii Maui Campus	Ho'ona'auao: Kaiapuni Teacher Education Pathway design project to increase availability of qualified teachers in Kaiapuni schools.	Ongoing meetings between Office of Hawaiian Education (OHE) and Principal Investigator	Y	S
EDN100	N	\$ -	O - January and July	\$ 81,900	\$ 81,900	4/6/2023	7/1/2023	6/30/2024	Public Consulting Group LLC	Title I Next Software Licenses for Document Management System	Monitored by Department staff as it is regularly used/updated. Complex Area and School level users also alert us if there are any issues with the system.	N	G
EDN100	N, W	\$ 294,867	A	\$ 655,827	\$ 360,960	10/12/2021	10/12/2021	6/30/2024	EMS LINQ, INC. fka Harris, Mackessy & Brennan, Inc. dba HMB, Inc.	Implementation of consolidated planning and consolidated monitoring software platform for HIDOE	Monthly meetings are held to discuss services, deliverables, and tasks that are due. The contract administrator is invoiced directly from the vendor upon completion of services and receipt of the deliverables and/or completion of tasks.	Y	S
EDN100	P	\$ 50,600	O - After each professional development session	\$ 97,000	\$ 46,400	1/1/2022	1/1/2022	5/31/2024	Bozemansciencemom, Inc	To Provide Professional Development Services in the Next Generation Science Standards (NGSS) for Waipahu Intermediate School	Monitored by the Administrator who oversees Science.	Y	S
EDN100	P	\$ 75,200	O	\$ 300,800	\$ 225,600	6/14/2022	9/1/2022	8/31/2024	Quaglia Institute for School Voice and Aspirations	Training and Coaching to Focus on Developing and Understanding Student Voice and Aspirations	Complex area staff are present during sessions. Administrator meets with contractors as needed.	N	S
EDN100	P	\$ 20,000	O	\$ 40,000	\$ 20,000	4/13/2023	4/13/2023	9/30/2024	Ward Research, Inc.	External Evaluation of DoDEA Grant	The grant project director holds ongoing meetings with the vendor and is invoiced directly from the vendor upon completion of services.	Y	S
EDN100	P	\$ 39,000	O	\$ 197,000	\$ 158,000	1/12/2021	1/12/2021	9/30/2024	Anita L. Archer, PHD Inc.	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN100	P	\$ 60,600	O	\$ 97,800	\$ 37,200	7/27/2022	7/27/2022	5/31/2024	Edmin.com, Inc. dba EdGate Correlation Services, LLC	Course review services for online curriculum	Contract deliverables are monitored by program manager.	Y	S
EDN100	P	\$ 64,000	O	\$ 128,000	\$ 64,000	7/8/2022	7/8/2022	4/15/2024	University of Hawaii	Improve school nursing, and health services for students.	Regular meetings are scheduled with contractor and conduct ongoing monitoring, as report deliverables are due and review of invoices and verification of services and/or deliverables.	Y	S
EDN100	P	\$ 88,100	O	\$ 123,600	\$ 35,500	3/15/2021	3/15/2021	9/30/2024	Pacific Resources for Education and Learning (PREL)	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 88,869	O	\$ 266,607	\$ 177,738	8/26/2021	10/1/2021	9/30/2024	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Afterschool Program at Dole MS	Quarterly meetings are held. Contractor submits invoice quarterly.	Y	S
EDN100	P	\$ 90,000	O	\$ 124,360	\$ 34,360	6/4/2021	6/4/2021	6/30/2024	MIndWing Concepts, Inc.	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	G, S
EDN100	P	\$ 90,439	O - after services rendered	\$ 248,975	\$ 158,536	7/1/2021	7/1/2021	6/30/2024	Buck Institute for Education dba PBLWorks	Professional Learning Series on equitable practice	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 95,360	O	\$ 157,500	\$ 62,140	5/13/2021	5/13/2021	6/30/2024	Read to Me International Foundation	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 110,000	O	\$ 165,000	\$ 55,000	9/27/2021	10/1/2021	9/30/2024	University of Hawaii	To coordinate and administer the Hawaii Youth Risk Behavior Survey	Contract deliverables are monitored by program manager; contractor meets with contract provider.	Y	S
EDN100	P	\$ 120,027	O	\$ 211,755	\$ 91,728	2/19/2021	2/19/2021	9/30/2024	Dr. Michael Solis	Consultation and Professional Development Services to Assist The Hawaii Department Of Education, Farrington-Kaiser-Kalani Complex in Meeting the Objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 232,312	O	\$ 232,312	\$ -	12/23/2022	12/23/2022	10/31/2023	The Johns Hopkins University	Standardized Kindergarten Entry Assessment (KEA) For All Kindergarten Students in English Medium Schools in the Hawaii State Department of Education	Contract is monitored through bi-weekly monitoring meetings with the contract vendor, Johns Hopkins University, and the provision of an annual progress report	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN100	P	\$ 542,138	O	\$ 783,425	\$ 241,286	1/29/2021	1/29/2021	9/30/2024	Corwin Press	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	G, S
EDN100	P	\$ 845,549	O	\$ 1,691,099	\$ 845,549	3/31/2023	4/1/2023	3/31/2026	Insight Public Sector, Inc.	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Weekly meeting with vendor to follow up on project progress. Dynamic dashboard with realtime data regarding platform usage.	N	G
EDN100	P	\$ 855,000	O	\$ 1,710,000	\$ 855,000	7/12/2022	7/12/2022	6/30/2024	Panorama Education, Inc.	Student SEL Survey and Dashboard	Monitored by Program Manager via regular meeting updates and reports.	N	G
EDN100	P	\$ 1,779,400	O-After Services Rendered	\$ 2,967,500	\$ 1,188,100	3/17/2022	3/17/2022	3/16/2024	Hazel Health, Inc.	A Single-Entry Point Physical and Mental Health Management System for All Students	Monitored by Program Manager via regular meeting updates and reports.	Y	S
EDN100	P	\$ 2,796,955	M	\$ 6,930,078	\$ 4,133,123	3/6/2020	3/6/2020	9/30/2024	University of Hawaii on behalf of Hawaii P-20 Partnerships for Education	Provide Support and Implementation of the Birth to K Entry component of the Comprehensive Literacy State Development Program	Program is invoiced by University of Hawaii - Hawaii P20 for project management K - Age 5 and EL subgrantee reimbursements. P-20 provides expenditure spreadsheet with breakdown of administrative costs and subgrantees' monthly payments.	Y	S
EDN100	P	\$ -	O	\$ 100,000	\$ 100,000	6/14/2023	6/14/2023	6/30/2024	The Education Incubator	Curriculum for the State Distance Learning Program	Contract monitored by Director of Program. Completed courses to be added to Canvas.	Y	G
EDN100	P	\$ -	O - upon completion of each deliverable and receipt of invoice	\$ 189,566	\$ 189,566	5/23/2023	5/23/2023	3/31/2024	WestEd	Elementary and Secondary School Emergency Relief (ESSER) Program Evaluation	Regular meetings are scheduled to manage the completion of services and deliverables. These are ESSER III funds.	Y	S
EDN100	T	\$ 52,432	O - On delivery of goods	\$ 52,432	\$ -	7/28/2023	7/28/2023	3/31/2024	Cutter Honolulu, Inc.	New Van for Video Production Team	The contract administrator is invoiced directly from the vendor upon delivery of goods.	N	G
EDN100	T	\$ 712,632	A	\$ 712,632	\$ -	12/13/2019	7/1/2020	6/30/2024	The Library Corporation	Centralized Integrated Library Management System	Contract monitored by program manager and meetings with contract provider.	N	S
EDN100 EDN 200	A, N	\$ 2,160,112	O - quarterly	\$ 4,302,229	\$ 2,142,117	9/27/2021	10/1/2021	6/30/2024	University of Hawaii	Develop & Implement Assessments in the Hawaiian Language for HIDOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN 200	A, N	\$ 2,896,173	O - quarterly	\$ 5,031,225	\$ 2,135,052	6/15/2018	6/15/2018	6/30/2024	ACT, Inc.	Provide a College Readiness Assessment System	Weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN 200	A, N, P	\$ 691,300	O - quarterly	\$ 1,038,600	\$ 347,300	10/9/2020	10/9/2020	6/30/2024	National Centers for the Improvement of Educational Assessment	Consultative Services in the development/implementation of the Innovative Assessment System for the HIDOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN200	A	\$ 83,824	O	\$ 125,736	\$ 41,912	7/17/2023	7/17/2023	3/31/2024	Tony Hawaii LLC dba Tony Honda	Three (3) Hybrid SUV for West Hawaii Complex Area	Invoices monitored upon delivery of vehicle.	N	G
EDN100 EDN200	A, N	\$ 311,000	O - quarterly	\$ 933,000	\$ 622,000	6/16/2022	6/16/2022	6/30/2025	Caveon, LLC	Develop and implement full service test security system for the Hawaii Department of Education	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN100 EDN200	A, N	\$ 632,620	O - quarterly	\$ 2,387,080	\$ 1,754,460	2/16/2023	2/16/2023	9/30/2026	National Center for the Improvement of Educational Assessment (dba Center for Assessment)	Provide Support in Designing and Implementing the Hawaii Comprehensive Assessment Program	Meetings are scheduled regularly prior to the spring and fall Technical Advisory Committee meetings; ad hoc meetings are scheduled as needed to prepare submissions for peer review and grant solicitations	Y	S
EDN100 EDN200	A, N	\$ 8,128,543	O - quarterly	\$ 9,814,547	\$ 1,686,004	7/6/2018	7/6/2018	6/30/2024	American Institutes for Research in the Behavioral Sciences	To develop and Implement the Hawaii State Alternate Assessment for the Hawaii Department of Education	Weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN200	A, N	\$ 25,781,552	O - quarterly	\$ 30,128,039	\$ 4,346,487	9/4/2019	9/4/2019	9/30/2024	American Institutes for Research in the Behavioral Sciences	Develop and Implement Smarter Balanced Assessment System (Ref: MAAC RFP No. 2019-13)	Weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN300	A	\$ 388,627	A	\$ 388,627	\$ -	10/1/2019	10/1/2019	6/30/2024	Powerschool Group, LLC	SmartFindExpress licensed software services, data maintenance, and repair services	Continuously working with PowerSchools in monitoring system and any issues.	Y	S
EDN100 EDN300	A, N	\$ 1,353,377	O - payment is rendered upon delivery of services	\$ 1,692,112	\$ 338,735	6/23/2023	7/1/2023	6/30/2024	Infinite Campus, Inc.	Student Information System	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G,S
EDN100 EDN300	A, N	\$ 9,382,463	O - upon invoice	\$ 17,753,891	\$ 8,371,428	2/6/2020	2/6/2020	2/6/2030	CherryRoad Technologies	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Contract monitored by a program manager.	Y	S
EDN100 EDN500	A, N, W	\$ 262,500	O - quarterly	\$ 350,000	\$ 87,500	1/10/2022	1/10/2022	12/31/2023	UH-College of Education	Cooperative Agreement between the Hawaii Department of Education, and University of Hawaii, College of Education for the Hawaii Afterschool Alliance	Regular meetings to ensure the coordination of scope of work.	Y	S
EDN150	A	\$ 3,726	O	\$ 1,500,000	\$ 1,496,274	10/1/2020	10/1/2020	6/30/2024	CFS	Services to be provided to individual students include: Psychiatric Medication Evaluations, Psychiatric Diagnostic Evaluations, Psychiatric Medication Managements, Educational Team Planning and Participations, School Consultations, and Court/Due Process Hearing Testimony. Medication Management is the most frequently utilized service.	Regular Remittance Advice Reports.	Y	S
EDN150	A	\$ 18,000	O	\$ 78,000	\$ 60,000	4/5/2022	4/5/2022	12/31/2023	University of Hawaii	External Evaluation Services for Huaka'i e Ho'ola Grant	Contract deliverables reported in grant IPR and APR reports, SBBH leadership sessions, and intermittent check-ins with contractor.	Y	S
EDN150	A	\$ 63,693	O	\$ 1,500,000	\$ 1,436,307	10/1/2020	10/1/2020	6/30/2024	HBH	Services to be provided to individual students include: Psychiatric Medication Evaluations, Psychiatric Diagnostic Evaluations, Psychiatric Medication Managements, Educational Team Planning and Participations, School Consultations, and Court/Due Process Hearing Testimony. Medication Management is the most frequently utilized service.	Monitored by Program Manager. Regular Remittance Advice Reports.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN150	A	\$ 65,683	O	\$ 500,000	\$ 434,317	12/30/2019	12/30/2019	8/31/2024	Western Interstate Commission for Higher Education	Services to Supplement Recruitment of Clinical Psychologists	Monitor invoices with Contractor, provider, point of contact, and Complex Area Business Manager when needed.	Y	S
EDN150	A	\$ 77,520	O - PDB processes payment upon receipt of invoice (January, April, July)	\$ 232,560	\$ 155,040	12/13/2022	1/1/2023	12/31/2023	University of Hawaii Leeward Community College	To Provide an Advanced Professional Certificate in Special Education Program	Quarterly meetings and expenditure plans with Leeward Community College.	N	S
EDN150	A	\$ 130,583	O	\$ 261,165	\$ 130,583	3/9/2022	3/9/2022	12/31/2024	Special Olympics Hawaii	To Provide a Year Round Athletic Program that Provides Opportunities for Athletic Competitions for Individuals with Significant Disabilities	Complex Areas/Districts work directly with organization to coordinate and conduct athletic competition events. Project status meeting and progress reports are provided.	Y	S
EDN150	A	\$ 138,113	M	\$ 14,000,000	\$ 13,861,888	3/19/2021	1/10/2021	6/30/2024	AMN Allied Services, LLC	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 477,106	M	\$ 2,250,000	\$ 1,772,894	9/23/2021	10/1/2021	6/30/2024	Pacific Psychology Partners, Inc.	For the Provision of School Based Behavioral Health (SBBH) Services for the Island of Kauai	After services are rendered, the provider submits an invoice. The Business Office reconciles the invoice with service units entered in PsyTrace. The District Education Specialist (DES) reviews notes and monthly clinical meetings to review cases being served. Contractors also participate in all professional development sessions provided by DES to ensure continuity of care amongst all Department of Education providers.	Y	S
EDN150	A	\$ 610,648	O	\$ 2,248,480	\$ 1,637,832	8/14/2020	8/14/2020	6/30/2024	WICHE	Intern clinical psychologist trainees	Annual Report provided by WICHE and intermittent check-ins with contractor	Y	S
EDN150	A	\$ 615,045	M	\$ 14,000,000	\$ 13,384,955	1/1/2021	1/1/2021	6/30/2024	AmplioSpeech, Inc.	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 706,703	M	\$ 14,000,000	\$ 13,293,297	1/1/2021	1/1/2021	6/30/2024	RCM Technologies (USA), Inc. dba RCM Health Care Services	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 722,100	M	\$ 14,000,000	\$ 13,277,900	1/1/2021	1/1/2021	6/30/2024	Malama Speech Therapy Services	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular and random audits of provider credentials.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN150	A	\$ 890,551	O	\$ 1,319,056	\$ 428,505	6/10/2020	7/1/2020	6/30/2024	University of Hawaii	School Based Behavioral and Mental Health Services	Bi-annual, Annual Report, and monthly check-ins with contractor	Y	S
EDN150	A	\$ 3,000,000	O - PDB processes payment upon receipt of invoice (October, January, April and June)	\$ 4,656,503	\$ 1,656,503	6/29/2021	7/1/2021	6/30/2024	University of Hawaii	To Provide Recruitment, Screening, and Enrollment of SPED Teachers for Tuition Stipends	Quarterly meetings and expenditure plans with UH Manoa Special Education (SPED).	N	S
EDN150	A	\$ 23,614,600	M	\$ 43,000,000	\$ 19,385,400	6/18/2022	6/18/2022	6/17/2024	RCM Technologies (USA) Inc., dba RCM Health Care Services	Skilled Nursing Services for the Hawaii State Department of Education (Statewide)	Monitored by program staff via internal audits, site visits, monthly invoice reconciliation.	Y	S
EDN150	A	\$ -	M	\$ 150,000	\$ 150,000	8/31/2023	8/31/2023	6/30/2025	Western Interstate Commission for Higher Education (WICHE)	School Based Behavioral Health (SBBH) Professionals to Offset Program Vacancies	Review invoices and validate charges.	Y	S
EDN150	A, B	\$ 250,000	O - PDB processes payment upon receipt of invoice (June, January, June)	\$ 1,084,425	\$ 834,425	4/16/2019	4/16/2019	6/30/2024	Leeward Community College (LCC)	LCC 3+1 SPED Teacher Program	Quarterly meetings and expenditure plans with Leeward Community College.	N	S
EDN150	A, N	\$ 8,400	O	\$ 80,000,000	\$ 79,991,600	2/16/2023	2/16/2023	6/30/2024	Emergent Learning LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 57,094	M	\$ 721,840	\$ 664,746	7/1/2022	7/1/2022	6/30/2024	Educational Services Hawaii Foundation dba EPIC Foundation	Surrogate Parent Services for Special Education and Section 504 Students in the Hawaii State Department of Education	On a monthly basis, Enterprise System Branch reviews data for confirmation that the surrogate parent attended the meetings through our electronic information system.	Y	S
EDN150	A, N	\$ 60,613	O	\$ 80,000,000	\$ 79,939,387	7/18/2022	7/18/2022	6/30/2024	ACES 2020, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 85,717	O	\$ 80,000,000	\$ 79,914,283	7/1/2022	7/1/2022	6/30/2024	Hawaii Center for Children and Families, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 93,531	O	\$ 80,000,000	\$ 79,906,469	11/1/2022	11/1/2022	6/30/2024	Center for Social Dynamics, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S



Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN150	A, N	\$ 138,917	O	\$ 80,000,000	\$ 79,861,084	7/27/2022	7/27/2022	6/30/2024	Aloha ABA	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 181,322	O	\$ 1,425,000	\$ 1,243,678	11/28/2022	12/28/2022	6/30/2024	Isle Interpret, LLC	Educational Communication Access Services for Students Who Are Deaf and Hard-of-Hearing (Statewide)	Weekly meeting with provider to follow up on project progress.	Y	S
EDN150	A, N	\$ 230,813	O	\$ 80,000,000	\$ 79,769,187	7/1/2022	7/1/2022	6/30/2024	En Fleur Behavior Analysis, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 361,518	O	\$ 80,000,000	\$ 79,638,482	7/1/2022	7/1/2022	6/30/2024	Reveille Services LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 548,386	O	\$ 80,000,000	\$ 79,451,614	7/21/2022	7/21/2022	6/30/2024	EBS Healthcare Staffing Services, Inc., dba EBS Healthcare Inc.	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 828,694	O	\$ 80,000,000	\$ 79,171,306	8/2/2022	8/2/2022	6/30/2024	Positive Behavior Supports Corporation	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,072,557	O	\$ 80,000,000	\$ 78,927,443	7/18/2022	7/18/2022	6/30/2024	Bocha LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,166,335	O	\$ 80,000,000	\$ 78,833,665	7/1/2022	7/1/2022	6/30/2024	Alaka'i Na Keiki, Inc.	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,182,852	O	\$ 80,000,000	\$ 78,817,148	7/1/2022	7/1/2022	6/30/2024	Mau Loa Learning LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,538,804	O	\$ 80,000,000	\$ 78,461,196	7/1/2022	7/1/2022	6/30/2024	Bayada Home Care	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,694,525	O	\$ 80,000,000	\$ 78,305,475	7/1/2022	7/1/2022	6/30/2024	Behavioral and Therapeutic Services of Hawaii, LLC DBA BTSH	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN150	A, N	\$ 1,889,967	O	\$ 80,000,000	\$ 78,110,033	7/1/2022	7/1/2022	6/30/2024	A Honu Autism Center LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 2,711,974	O	\$ 80,000,000	\$ 77,288,026	7/1/2022	7/1/2022	6/30/2024	Hawaii Behavioral Health, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 4,357,637	M	\$ 6,088,668	\$ 1,731,031	7/1/2019	7/1/2019	12/27/2023	EBS Healthcare Staffing Services, Inc.	Provision of Educational Services for Students of the HIDEO at Various Residential Treatment Facilities	Monthly reports, meetings with contractors	Y	S
EDN150	A, N	\$ 4,879,646	O	\$ 80,000,000	\$ 75,120,354	7/1/2022	7/1/2022	6/30/2024	RCM Technologies (USA) Inc. DBA RCM Health Care Services	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 9,215,372	M	\$ 14,000,000	\$ 4,784,628	1/1/2021	1/1/2021	6/30/2024	EBS Healthcare Staffing Services, Inc., dba EBS Healthcare Inc.	Provide OT/PT and Speech and Language Services for the Department of Education	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ -	O	\$ 80,000,000	\$ 80,000,000	9/20/2022	9/20/2022	6/30/2024	New Mediscan II, LLC DBA Cross Country Education	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A,N	\$ 5,432,282	O	\$ 80,000,000	\$ 74,567,718	7/1/2022	7/1/2022	6/30/2024	Invo Healthcare Associates, LLC.	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	B	\$ 132,842	O - PDB processes payment upon receipt of invoice (July, October, January and April)	\$ 300,000	\$ 167,158	4/27/2021	7/1/2021	6/30/2024	University of Hawai'i (West O'ahu)	Provide Recruitment, Screening, and Enrollment of SPED Teachers for Tuition Stipends at UH-West O'ahu	Quarterly meetings and expenditure plans with UH West Oahu.	N	S
EDN150	N	\$ 125,864	O	\$ 251,728	\$ 125,864	7/27/2022	8/1/2022	7/31/2024	WorkForce Transition Center	Work Readiness Program for Hawaii State Department of Education Waipahu High School	Contract monitored by contract administrator. Administrator meets with contractor as needed.	Y	S
EDN150	N	\$ 59,151	O	\$ 236,605	\$ 177,454	5/8/2023	5/8/2023	6/30/2024	Department of Health	Support for Special Education Advisory Council (SEAC) and Special Parent Information Network (SPIN)	Monitored by program staff and reports	Y	S
EDN150	N	\$ 91,650	M	\$ 640,500	\$ 548,850	5/21/2021	7/1/2021	6/30/2024	The Mediation Center of the Pacific, Inc.	Provision of Mediation Services for the HIDEO's Special Ed Mediation Program (statewide, including charter schools)	Hawaii Department of Education may monitor any mediator by coordinating in advance with the contractor to observe the mediator during a scheduled mediation.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN150	N	\$ 388,669	O	\$ 1,167,786	\$ 779,117	4/5/2022	4/5/2022	6/30/2025	University of Hawaii	Certification of Reading Interventionists	Monitored by program staff via internal audits and site visits.	Y	S
EDN150	N	\$ 553,400	M	\$ 598,167	\$ 44,767	4/24/2018	5/1/2018	6/30/2024	Special Education Solutions, LLC	Technical Assistance support for Hearing Officers of impartial IDEA due process hearings	Program Manager is invoiced directly from Special Education Solutions LLC upon completion of services and receipt of the deliverables and/or completion of tasks.	Y	S
EDN150	N	\$ 2,730,000	O	\$ 2,730,000	\$ -	5/15/2017	5/15/2017	6/30/2024	Office of Child Support Hearings	Special Education Impartial Due Process Hearing Officers	The Contractor (Dept of the Attorney General) is required to submit any/all data requested by Hawaii Department of Education for the purpose of complying with federal and state reporting requirements. The Contractor is required to provide an accounting of the funds used during the previous fiscal year and must return any unencumbered and unspent funds.	Y	S
EDN150	N	\$ -	O	\$ 246,260	\$ 246,260	6/14/2023	6/14/2023	7/31/2024	University of Hawaii	To Deliver the Master's Degree Program for Speech-Language Pathologists who will be Employed by the Hawaii State Department of Education	Monitored by program staff via internal audits and site visits.	Y	S
EDN150	P		O	\$ 264,074	\$ 264,074	9/21/2023	9/21/2023	9/30/2024	UH	Project HI-Aware 2	Monitored by program staff via internal audits.	Y	S
EDN150	P	\$ 46,000	O	\$ 144,000	\$ 98,000	9/22/2017	9/22/2017	6/30/2024	University of Hawaii	To Provide Social Work Services for HIOE	Social work students fulfill the required hours of their practicum and maintain a grade of nothing less than a B-. A DOE HI AWARE supervisor monitors the hours and grades, and reports to the program manager. The program manager processes the invoices on a quarterly basis.	N	S
EDN150	P	\$ 159,280	O - After Services Rendered	\$ 159,280	\$ -	2/8/2022	2/8/2022	10/31/2023	University of Hawaii	To develop data collection strategy and oversee the overall evaluation and implementation of the Trauma Recovery Grant program for the Hawaii Department of Education	Monitored by Program Manager via regular meeting updates and reports.	Y	S
EDN150	W	\$ 877,296	O - quarterly payments for Direct Services Claims, Random Moment Time Study, and Administrative Claims support services	\$ 2,361,400	\$ 1,484,104	8/14/2020	8/14/2020	6/30/2024	UMASS	To Provide Third Party Administration, Technical Support and Claiming of School-Based Medicaid Eligible Services	Monitored by program staff via internal audits, other quality assurance measures.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN150 EDN200 EDN300	A, N, P	\$ 20,468,151	M	\$ 22,492,439	\$ 2,024,288	9/13/2011	9/13/2011	6/30/2024	DataHouse Consulting, Inc.	Hosting, Development and Maintenance of eCSSS	Monthly review of invoices to verify services rendered; weekly status meetings; reconciliation of tasks worked on to invoice and contract; documentation of design build.	N	G, S
EDN200	A	\$ 51,454	O	\$ 51,454	\$ -	3/2/2023	3/2/2023	10/29/2023	David S. De Luz, Sr. Enterprises, Inc. dba De Luz Automotive LLC	One (1) Four Wheel Drive, 4-door (Double/Crew Cab) Trucks	Truck was delivered and is in use.	N	G
EDN200	A	\$ 58,800	O	\$ 70,000	\$ 11,200	5/5/2022	5/5/2022	6/30/2025	Genius SIS LLC	Online Registration & Student Information System to Support the Hawaii Online Courses Program	Contract monitored by program manager and meetings with contract provider.	N	G
EDN200	A	\$ 291,654	O - upon completion of benchmarked tasks and deliverables	\$ 942,336	\$ 650,683	5/24/2022	5/24/2022	6/30/2024	Panorama Education, Inc.	Student Perception Survey	Regular meetings are scheduled for system planning, issues management, materials development, coordination of survey administration support and training.	Y	S
EDN200	A	\$ 362,156	M	\$ 749,898	\$ 387,742	6/14/2021	7/1/2021	6/30/2024	Business Solution Technologies	HTSB Teacher Licensing System	Contractor submits invoice after delivery of service on a monthly basis.	Y	S
EDN200	A	\$ 619,400	O	\$ 780,961	\$ 161,561	6/25/2019	6/25/2019	6/30/2024	University of Hawaii	Teacher Training in Second Language Teaching (TESOL)	The Department monitors the KCC program in partnership with KCC. Reports on participant enrollment and progress within courses are submitted to the Department for review at the start of program, mid-term and end of the year.	Y	S
EDN200	A	\$ 1,045,500	O - PDB processes payment upon receipt of invoice (January, April, June and October)	\$ 1,491,000	\$ 445,500	12/30/2021	1/1/2022	12/31/2023	University of Hawaii	Recruit, Screen, Enroll, and Award Tuition Stipends to qualified candidates participating in an approved Elementary or Secondary Teacher Program.	Quarterly meetings and expenditure plans with UH Manoa Post-Baccalaureate Certificate (PBCTE).	N	S
EDN200	A	\$ 1,800,000	O	\$ 2,867,173	\$ 1,067,173	12/21/2020	12/21/2020	6/30/2024	University of Wisconsin, Wisconsin Center for Education Research (WCER)	Provide an English Language Proficiency Assessment	Monitored by program manager and SSB Leadership. Ongoing communication with WIDA, ongoing monitoring as deliverables are due. Review of annual reports and invoices which are submitted to the Department detailing expenditures.	Y	S
EDN200	A, N	\$ 156,431	O - every two weeks	\$ 267,021	\$ 110,589	6/29/2020	7/1/2020	6/30/2024	Alii Security Systems, Inc.	Security Services at the Queen Liliuokalani Bldg for DOE	Contractor submits timesheet.	Y	S
EDN200 EDN100	A	\$ 32,398	O - upon receipt of deliverables (reports)	\$ 105,047	\$ 72,649	5/4/2023	5/4/2023	4/30/2024	Pacific Research and Evaluation, LLC	Data Collection, Analysis and Evaluation Services Related to ESSER Federal Grant	Monitoring is completed as needed, and at a minimum at reporting due dates and prior to payment.	N	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN200 EDN100	A, P	\$ 10,000	O - upon receipt of deliverables (reports)	\$ 20,000	\$ 10,000	3/2/2023	3/2/2023	10/31/2024	Ward Research, Inc.	External Evaluation of DoDEA Grant	Monitoring is completed as needed, and at a minimum at reporting due dates and prior to payment.	N	S
EDN200 EDN100	A, P	\$ 16,500	O - upon receipt of deliverables (reports)	\$ 23,500	\$ 7,000	12/20/2021	12/20/2021	9/30/2024	Pacific Research and Evaluation, LLC	Professional Services Related to Evaluation of Campbell-Kapolei Complex Area's Department of Defense Education Activity	Monitoring is completed as needed, and at a minimum at reporting due dates and prior to payment.	N	S
EDN200 EDN300	A, P	\$ 8,449,808	M	\$ 9,544,914	\$ 1,095,107	6/9/2017	6/9/2017	3/29/2024	Business Solution Technologies, Inc.	Technical Support Services for Human Resource Management System	Review of monthly invoices, status reports, record of tasks performed for contract.	Y	S
EDN300	A	\$ 2,068	O - Payment is rendered after services are delivered.	\$ 30,000	\$ 27,933	2/23/2023	2/23/2023	1/31/2024	eWorld Enterprise Solutions, Inc.	ServiceNow Application Maintenance and Training	Training and Development hours are itemized with each invoice	Y	S
EDN300	A	\$ -	A	\$ 1,300,566	\$ 1,300,566	9/6/2022	9/6/2022	6/30/2024	Governmentjobs.com, Inc. dba NEOED	Applicant Tracking System	Contract is monitored through regularly scheduled in-person or virtual meetings.	Y	S
EDN300	A	\$ 4,248	O	\$ 14,000	\$ 9,752	1/10/2017	1/10/2017	1/31/2024	DAGS	Auditing of NI Local School Accts	Contract monitored by a program manager	Y	S
EDN300	A	\$ 12,565	A	\$ 13,158	\$ 592	6/21/2021	6/21/2021	6/20/2024	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Tracking School Technology Services and Support Branch Data Processing Systems Analyst use of Learning Credits to take online system administrator training, verify learning credit availability in ServiceNow Learning.	N	G
EDN300	A	\$ 28,439	A	\$ 28,439	\$ -	5/18/2023	5/27/2023	5/26/2024	Hoike Networks Inc., dba Pacxa	Renew Oracle Software Licenses and Support Services	Review license period.	N	G
EDN300	A	\$ 36,907	A	\$ 36,907	\$ -	10/27/2022	11/16/2022	11/15/2023	Hoike Networks Inc., dba Pacxa	Six (6) Oracle Diagnostic Pack Processor Licenses for Oracle Database Servers Enterprise Edition and Six (6) Annual Software Update and License Support Customer Support Identifiers (CSI) 3883827	Review license period.	N	G
EDN300	A	\$ 54,436	M	\$ 542,760	\$ 488,324	1/17/2023	1/17/2023	11/30/2024	eWorld Enterprise Solutions, Inc.	Application Support Services	Review of monthly invoices, record of tasks performed for contract.	Y	S
EDN300	A	\$ 60,000	O - Payment is rendered after each milestone has been completed	\$ 60,000	\$ -	4/18/2023	4/18/2023	10/17/2023	vCORE Technology Partners LLC	Active Directory and Okta MFA Readiness Assessment	Weekly meetings were held for status updates	Y	S
EDN300	A	\$ 84,112	M	\$ 154,823	\$ 70,710	12/1/2020	12/1/2020	11/30/2023	Business Solutions Technologies	Database Administrator for Time and Attendance Oracle Database	Review of monthly invoices, record of tasks performed for contract.	Y	S
EDN300	A	\$ 93,871	A	\$ 93,871	\$ -	6/20/2023	7/2/2023	7/1/2024	Hoike Networks Inc., dba Pacxa	Oracle Software Licenses and Support Services	Review license period.	N	G
EDN300	A	\$ 122,543	O-UPON RECEIPT OF INVOICE	\$ 122,543	\$ -	5/1/2023	5/1/2023	6/30/2024	Panorama Education, Inc.	Online Employee Social-Emotional Survey and Dashboard	Bi-monthly team meetings	Y	S
EDN300	A	\$ 126,019	A	\$ 126,019	\$ -	2/21/2023	3/31/2023	3/30/2026	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review license and usage reports	N	G

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN300	A	\$ 127,000	M	\$ 140,000	\$ 13,000	2/2/2022	2/2/2022	11/30/2023	American Institutes for Research in the Behavioral Sciences	Partnership to Participate in the National Collaborative: Accelerating Data-Driven Policy and Practice to Address Educator Shortages	Contract is monitored through regularly scheduled in-person or virtual meetings.	Y	S
EDN300	A	\$ 187,989	O - after services rendered, however, vaccines are paid before the start of clinics	\$ 225,000	\$ 37,011	12/31/2020	12/31/2020	11/30/2023	Na Kahu Malama Nurses, Inc.	Administering Hep B Vaccinations to All Eligible Employees Statewide (renumbered from IFB D20-162)	Direct communication with Kahu Malama Nurses and by the invoices received.	N	S
EDN300	A	\$ 197,449	A	\$ 197,449	\$ -	12/15/2022	1/1/2023	12/31/2023	Hoike Networks Inc., dba Pacxa	To Provide and Deliver Oracle Software Software and Support Services Statewide for the Hawaii State Department of Education	Review license period.	N	G
EDN300	A	\$ 210,000	A	\$ 313,112	\$ 103,112	10/29/2020	10/29/2020	10/28/2023	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review licenses and usage reports.	Y	S
EDN300	A	\$ 211,223	O - payment is rendered after deployment of MFA A - for annual licensing costs	\$ 211,223	\$ -	5/26/2023	5/26/2023	5/31/2025	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review license and usage reports Weekly status meetings held until software was fully deployed and configured	N	G, S
EDN300	A	\$ 261,778	O - one-time maintenance. Payment upon receipt of invoice.	\$ 261,778	\$ -	3/2/2023	3/2/2023	2/29/2024	Boss Communication Technologies Inc.	Provide UPS Battery Replacement and Maintenance for EISB Data Centers	Service was monitored and verified upon completion.	Y	G, S
EDN300	A	\$ 273,390	M	\$ 777,800	\$ 504,410	8/29/2022	8/29/2022	6/30/2024	eWorld Enterprise Solutions, Inc.	Migrate the VAX, eHR and Time & Attendance	Verify hours via monthly invoice and billing report of hours and tasks.	Y	S
EDN300	A	\$ 283,595	M	\$ 680,628	\$ 397,033	5/23/2023	5/23/2023	5/22/2024	Amplified IT LLC	G Suite Support Services	Verify hours via monthly invoice.	Y	S
EDN300	A	\$ 284,155	A - for annual licensing O - for services	\$ 614,074	\$ 329,919	10/3/2022	10/3/2022	10/2/2024	The Parsec Group, Inc.	VAX Emulation Solution	Services are monitored via weekly status report.	Y	G, S
EDN300	A	\$ 315,000	O - payment is rendered after delivery of services/built product A - for annual licensing costs once product development/build is completed to specifications	\$ 315,000	\$ -	11/28/2018	11/28/2018	10/31/2023	CutCom Software Inc. dba AppArmor	Provide a Mobile Anti-Bully Application Allowing Students to report Incidents Anonymously	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G, S
EDN300	A	\$ 335,210	O - Quarterly	\$ 670,420	\$ 335,210	7/25/2023	7/25/2023	6/30/2024	Learnssoft Technology Group, Inc.	Professional Development Management System	Weekly status meetings.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN300	A	\$ 349,345	M	\$ 1,296,950	\$ 947,605	4/6/2022	4/6/2022	3/31/2024	eWorld Enterprise Solutions, Inc.	Project Management Services for OITS Technology Projects	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered.	Y	S
EDN300	A	\$ 377,466	O - PDB processes payment upon receipt of invoice (July, August and December)	\$ 632,398	\$ 254,932	4/19/2022	7/1/2022	6/30/2024	University of Hawaii	UH-Hilo to Recruit, Screen, Enroll, and Award Tuition Stipends to qualified candidates participating in an approved Elementary or Secondary Teacher Program.	Quarterly meetings and expenditure plans with UH Hilo.	N	S
EDN300	A	\$ 392,585	M	\$ 485,000	\$ 92,416	6/17/2022	6/17/2022	6/15/2024	Pacific Technology Solutions, LLC	General On-Site Field Support Services for the Hawaii State Department of Education	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered.	Y	S
EDN300	A	\$ 416,179	A	\$ 416,179	\$ -	5/12/2023	5/12/2023	5/31/2025	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review license and usage reports	N	G
EDN300	A	\$ 480,329	O - as equipment orders are delivered	\$ 835,365	\$ 355,036	8/5/2021	8/5/2021	6/30/2024	CSM Consulting, Inc.	To Provide E-Rate Consultation & Review Services	Status reports and scheduled meetings with vendor; review of invoices for services rendered.	Y	S
EDN300	A	\$ 481,407	A	\$ 481,407	\$ -	2/21/2023	3/31/2023	3/30/2024	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Verification of new expiration date of ServiceNow licenses	N	G
EDN300	A	\$ 726,248	O	\$ 726,248	\$ -	1/22/2013	1/22/2013	6/13/2024	KEV Group Inc.	Local School Fund System Annual Fee	Regular meetings with vendor to track progress.	Y	S
EDN300	A	\$ 1,025,745	M	\$ 1,795,790	\$ 770,045	11/3/2016	11/3/2016	6/30/2024	Eworld Enterprise Solutions Inc.	Project Management services for IT Service Management (ITSM) System for DOE	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered.	N	S
EDN300	A	\$ 1,568,424	O-UPON RECEIPT OF INVOICE	\$ 1,568,424	\$ -	4/5/2023	4/5/2023	6/30/2025	Teach for America, Inc.	Provide Teacher Recruitment, Induction and Mentoring, and Professional Development Services	Ongoing quarterly meetings with mid-year and end of year formal data sharings and discussions	Y	S
EDN300	A	\$ 1,834,946	M	\$ 2,059,926	\$ 224,980	9/20/2016	9/20/2016	12/31/2023	World Wide Technology, Inc.	Purchase a comprehensive Information Technology Service Management tool (ITSM Help Desk) software and associated implementation services	Project tracking matrix to compare work done/deliverables to Request for Proposal requirements; weekly status.	N	G, S
EDN300	A	\$ 2,874,418	O - after services rendered	\$ 2,914,835	\$ 40,417	1/16/2018	1/16/2018	12/31/2023	PowerSchool Group LLC	Statewide Licensing of PD Mgmt System	Monthly status meetings.	Y	S
EDN300	A	\$ 7,577,834	M	\$ 7,672,122	\$ 94,288	9/29/2000	9/27/2000	3/31/2024	Kronos Inc	Timekeeper software support	Issue resolution log/resolution of problems.	Y	S
EDN300	A, N	\$ 1,580,250	M	\$ 1,688,736	\$ 108,486	4/18/2019	4/18/2019	3/31/2024	eWorld Enterprise Solutions, Inc.	Project Management Services for eCSSS Migration for DOE.	Meeting with vendor to review progress and tasks; status reports.	Y	S
EDN300	A, N	\$ 2,176,000	M - or per invoice	\$ 2,176,000	\$ -	11/21/2016	12/1/2016	11/30/2023	KMH LLP	Auditing of Form G-2s (PE/D E17-231)	Monthly meetings and progress reports with vendor.	N	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN300	A, P	\$ 432,839	O - upon completion of deliverables	\$ 981,678	\$ 548,839	8/30/2021	8/30/2021	7/31/2024	PowerSchool Group LLC	Augmentation and upgrade of existing data warehouse system, and design, develop data integration processes, dashboards, and reports to support Department's longitudinal educational information requirements for decision making	Approval of deliverables and review of invoices to verify services rendered.	N	S
EDN300	N	\$ 99,811	O	\$ 280,676	\$ 180,866	5/24/2023	6/1/2023	5/31/2025	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Budget Director and consultants working closely together through regular meetings and utilizing ASANA project management application to establish, log, and track tasks which also requires sign off upon completion of each task.	N	S
EDN300	P	\$ 404,988	O	\$ 2,019,128	\$ 1,614,140	10/19/2020	10/19/2020	2/29/2024	Hawaii P-20 Partnership for Education	UH-Hawaii P-20 Partnership for Education	Monitored by monthly status reports/project plan updates issued through UH-Hawaii P-20 to HIDEOE.	N	S
EDN300 EDN400	A	\$ 297,858	O - as services are provided	\$ 2,919,475	\$ 2,621,617	3/16/2023	3/16/2023	6/30/2025	Hawaiian Telcom Services Company, Inc.	Network and Infrastructure IT Services	Services are coordinated and tracked continuously.	Y	S
EDN400	A	\$ 2,213	O	\$ 83,266	\$ 81,052	7/1/2022	7/1/2022	6/30/2024	Hawaii Energy Systems, LLC	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDEOE on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 11,797	A	\$ 90,350	\$ 78,553	8/3/2022	8/3/2022	7/31/2024	Pural Water Speciality Co., Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention Devices on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 17,869	M	\$ 425,933	\$ 408,064	10/3/2023	10/3/2023	9/30/2024	Oahu Air Conditioning Service, Inc.	Maintenance & Repair for AC & Ventilating Equipment at Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 24,750	M	\$ 37,350	\$ 12,600	12/2/2020	12/2/2020	11/14/2024	Pacific Biodiesel Logistics LLC	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 27,720	O	\$ 60,840	\$ 33,120	7/1/2022	7/1/2022	6/30/2024	Automatic Controls Engineering Corporation	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDEOE on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 33,328	A	\$ 194,980	\$ 161,652	3/23/2022	5/1/2022	4/30/2024	Alliance Fire Safety Specialist LLC	Maintenance of Fire Protection Equipment at Various Schools on the Island of Oahu, Honolulu and Leeward Districts	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S



Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	A	\$ 40,785	M	\$ 111,656	\$ 70,871	3/31/2021	4/1/2021	3/31/2024	International Wastewater Technologies, Inc.	Furnish Maintenance of Septic Waste Systems at Various Hawaii Department of Education schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 43,100	M	\$ 66,800	\$ 23,700	2/2/2021	2/2/2021	11/14/2024	Lena Blue Services	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 47,497	M	\$ 166,021	\$ 118,524	12/8/2020	12/8/2020	10/31/2024	International Wastewater Technologies, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 50,411	O	\$ 65,025	\$ 14,614	6/23/2020	6/23/2020	4/30/2024	Pural Water Specialty Co., Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide & State Public Facilities on Oahu and Maui	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 66,588	M	\$ 99,660	\$ 33,072	6/1/2022	7/1/2022	6/30/2024	United Courier Services ,Inc.	Courier Services on Molokai	The Schools and State/District Offices will contact the Contract Administrator should any problems arise in the service. Staff also have direct lines of communication with the vendor in resolving any issues that may come up.	Y	S
EDN400	A	\$ 67,750	O	\$ 316,899	\$ 249,149	7/7/2020	7/7/2020	5/31/2024	Pural Water Specialty, Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 78,748	M	\$ 179,631	\$ 100,884	5/24/2022	7/1/2022	6/30/2024	Kauai Grease Trap, Inc.	Maintenance of Grease Traps at Various Schools on the Island of Kauai for the Department of Education	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 81,628	M	\$ 163,534	\$ 81,906	6/15/2022	7/1/2022	6/30/2024	American Controls & Equipment, Inc.	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDOE on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 82,101	O	\$ 232,448	\$ 150,347	6/9/2021	7/1/2021	6/30/2024	Big Island Safety Equipment, Inc.	Furnish Total Maintenance of Fire Protection Equipment (FPE) at Various HIDOE Schools on the Island of Hawaii (Group II, III, IV)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	A	\$ 84,425	M	\$ 179,000	\$ 94,575	6/26/2020	6/26/2020	6/30/2024	Doonwood Engineering, Inc.	Maintenance and Repair of Standby Generators	The contractor must submit an inspection/maintenance service checklist with the monthly invoice. All work performed is subject to evaluation or random periodic inspection/testing by the complex area or Department representative.	Y	S
EDN400	A	\$ 95,913	O	\$ 323,500	\$ 227,587	10/26/2022	12/1/2022	9/30/2024	Heide & Cook LLC	Maintenance & Repair for AC & Ventilating Equipment at Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 102,960	O	\$ 323,937	\$ 220,977	7/7/2020	7/7/2020	5/31/2024	Alaka'i Mechanical Corporation	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 103,080	O	\$ 256,140	\$ 153,060	6/16/2021	7/1/2021	6/30/2024	Pural Water Specialty Co., Inc.	Maintenance and Testing of Fire Hydrants for Hawaii, Maui and Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 110,700	M	\$ 282,650	\$ 171,950	3/28/2022	4/1/2022	3/31/2024	Lena Blue Services, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various Schools on the Island of Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 131,396	O	\$ 409,728	\$ 278,333	9/1/2020	9/1/2020	7/31/2024	Alliance Fire Safety Specialists, LLC	Fire Protection Equipment - Leeward District	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 132,980	O	\$ 216,678	\$ 83,698	5/14/2019	5/14/2019	6/30/2024	Pural Water Specialty, Co., Inc.	Fire Hydrant Maintenance & Testing of Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 144,805	M	\$ 501,844	\$ 357,039	2/14/2022	2/14/2022	12/31/2024	B and B Pumping Services, LLC	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various Schools on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 146,445	O	\$ 470,320	\$ 323,875	2/25/2020	3/1/2020	2/29/2024	Doonwood Engineering, Inc.	R&M Pump & Piping on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 171,000	O	\$ 513,000	\$ 342,000	1/19/2022	8/30/2021	6/30/2024	Intrado Interactive Services Corporation	To Furnish and Deliver a Mass Messaging System for the Hawaii State Department of Education	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	A	\$ 171,946	M	\$ 293,858	\$ 121,912	11/2/2021	11/17/2021	11/16/2024	Johnson Controls Fire Protection LP	Maintenance Services and Inspection of Fire Alarm Systems, Master Clocks and Program Signal Systems for Schools on Island of Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 177,751	M	\$ 331,504	\$ 153,753	10/12/2021	11/1/2021	10/31/2024	Johnson Controls Fire Protection LP	Maintenance Services and Inspection of Fire Alarm Systems, Master Clocks and Program Signal Systems for Schools on Maui, Molokai & Lanai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 181,420	O	\$ 267,640	\$ 86,220	11/19/2020	11/19/2020	11/14/2024	Valley Isle Pumping, Inc	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 181,936	M	\$ 441,521	\$ 259,585	11/28/2022	12/1/2022	11/30/2024	Island Refuse, Inc.	Refuse Collection and Disposal Services for Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 189,133	M	\$ 325,951	\$ 136,818	7/1/2022	7/1/2022	6/30/2024	Trane U.S. Inc.	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDEOE on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 193,653	O	\$ 369,445	\$ 175,792	7/30/2020	7/30/2020	6/30/2024	Pacific Biodiesel Logistics, LLC	Grease Trap Maintenance for the Island of Hawaii	DAGS Hawaii Engineers monitors work as performed and verifies invoices for payments.	Y	S
EDN400	A	\$ 194,412	M	\$ 259,216	\$ 64,804	2/23/2022	5/1/2022	4/30/2024	Maui Disposal Co., Inc.	Refuse Collection and Disposal Services for Lanai HS and Elementary	Site Inspection by Custodian & DAGS	Y	S
EDN400	A	\$ 199,988	O	\$ 199,988	\$ -	3/3/2023	3/3/2023	3/2/2024	Rainbow Chevrolet	Four Pick-Up Trucks	Goods were inspected upon delivery in Spring 2023.	N	G
EDN400	A	\$ 281,952	O	\$ 1,611,732	\$ 1,329,780	8/18/2020	8/18/2020	5/15/2024	Smalt & Company, Inc.	Tree trimming services for various HIDEOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 296,061	O	\$ 538,347	\$ 242,286	4/23/2019	5/16/2019	5/15/2024	Smalt & Company, Inc.	Tree Trimming Services - Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 315,525	O	\$ 3,132,800	\$ 2,817,275	7/31/2019	7/31/2019	8/31/2024	Blue Line Solutions, LLC	Prepare or improve the DOE's ability to effectively react to emergency situations	Safety, Security, and Emergency Preparedness Branch (SSEPB) has a schedule of training dates and there is ongoing communication between contractor and SSEPB.	Y	S
EDN400	A	\$ 337,140	M	\$ 610,830	\$ 273,690	6/9/2021	7/1/2021	6/30/2024	Phoenix Pacific, Inc.	Maintenance Services and Inspection of Fire Alarm Systems, Master Clocks and Program Signal Systems for the island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	A	\$ 369,319	O	\$ 772,319	\$ 403,000	11/24/2020	11/24/2020	10/31/2024	First Quality Building & Design, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 380,700	O	\$ 507,600	\$ 126,900	11/13/2020	11/13/2020	10/31/2024	Valley Isle Pumping, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 388,541	O	\$ 694,106	\$ 305,565	1/7/2019	2/1/2019	1/31/2025	Imua Landscaping Co., Inc.	Provide Palm Trimming Services on the Islands of Maui and Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 405,275	O	\$ 507,150	\$ 101,875	4/10/2019	5/16/2019	5/15/2024	Tree Works, Inc.	Palm Tree Trimming Services -Hawaii, Dist.: I (Laupahoehoe-Waiakea), II (Naalehu-Keaau), III (Hookena-Kealakehe), IV (Paauilo-Waikoloa)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 469,551	M	\$ 816,768	\$ 347,217	7/1/2021	7/1/2021	6/30/2024	Pacific Biodiesel Logistics, LLC	Provide maintenance services on grease traps at various DOE schools on the island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 477,900	O	\$ 1,129,590	\$ 651,690	4/23/2019	5/16/2019	5/15/2024	Smalt & Company, Inc.	Tree Trimming - Honolulu/Kailua; Central; Leeward	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 482,391	M	\$ 1,369,250	\$ 886,859	9/21/2021	9/21/2021	8/31/2024	Oahu Air Conditioning Service, Inc.	Provide Maintenance, Water Treatment, Energy Monitoring and Control System Services for the AC & Heat Ventilating Equipment at Various Schools and Other State Buildings on the Island of Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 516,576	O	\$ 1,273,378	\$ 756,802	1/7/2019	2/1/2019	1/31/2025	Imua Landscaping Co., Inc.	Provide Tree Trimming Services on the Islands of Maui, Lanai and Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 523,297	M	\$ 1,140,905	\$ 617,608	11/25/2020	11/25/2020	8/31/2024	Thyssenkrupp Elevator Corporation	Elevator Maintenance Services to Various Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 611,272	A	\$ 1,802,824	\$ 1,191,552	10/14/2022	12/1/2022	9/30/2024	Shobu's Refrigeration and Air Conditioning, Inc.	Maintenance & Repair for AC & Ventilating Equipment at Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	A	\$ 634,302	M	\$ 978,330	\$ 344,028	2/2/2022	2/2/2022	1/31/2024	Oahu Air Conditioning Service, Inc.	Maintenance Services for Air Conditioning and Heating Ventilating Equipment for Various Schools and State Buildings on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 718,680	O	\$ 782,550	\$ 63,870	4/10/2019	5/16/2019	5/15/2024	Imua Landscaping Co., Inc.	Tree Trimming Services - Big Island (District I-II)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 976,824	O	\$ 1,235,730	\$ 258,906	1/7/2019	2/1/2019	1/31/2025	Tree Works, Inc.	Provide Palm Trimming Services on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 980,933	M	\$ 1,363,309	\$ 382,376	2/1/2021	2/1/2021	1/31/2024	Johnson Controls Fire Protection LP	Provide Maintenance Services and Inspection of FAS for the Hawaii Department of Education schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,008,090	O	\$ 1,538,290	\$ 530,201	6/17/2020	6/17/2020	5/15/2024	Tahitian Tree Service, Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,049,376	M	\$ 1,418,612	\$ 369,237	12/15/2021	1/1/2022	6/30/2024	United Courier Services, Inc.	Provide Courier Services for Schools and Offices of the Hawaii Department of Education on the Islands of Oahu, Hawaii, Maui and Kauai	The Schools and State/District Offices will contact the Contract Administrator should any problems arise in the service. Staff also have direct lines of communication with the vendor in resolving any issues that may come up.	Y	S
EDN400	A	\$ 1,073,842	M	\$ 1,368,367	\$ 294,525	12/2/2020	12/2/2020	8/31/2024	Kone, Inc.	Elevator Maintenance Services to Various Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,218,806	M	\$ 1,580,453	\$ 361,646	5/17/2021	7/1/2021	6/30/2024	Waste Pro Hawaii, LLC	Provide Refuse & Recycling Collection and Disposal for Maui	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,479,707	M	\$ 3,944,628	\$ 2,464,921	9/7/2023	10/1/2023	9/30/2024	Arekat Pacific Security, Inc. dba API Security Inc.	Statewide Security Services	Work is monitored by reviewing daily reporting logs submitted for each property/campus for which the vendor provides security.	Y	S
EDN400	A	\$ 1,616,828	O	\$ 2,921,589	\$ 1,304,761	6/17/2020	6/17/2020	5/15/2024	Imua Landscaping Co., Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,814,608	M	\$ 2,392,517	\$ 577,910	9/4/2020	9/4/2020	6/30/2024	Garden Isle Disposal, Inc.	Furnish Refuse Collection and Disposal Services for Various Schools on the Island of Kauai	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments.	Y	S

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	A	\$ 2,012,952	M	\$ 12,748,784	\$ 10,735,832	11/4/2020	11/4/2020	6/30/2024	Hawaiian Telcom, Inc.	Provide Bundled Internet Services (BIS) to Schools and Libraries Statewide	Service is continuously monitored with two daily reports. Monthly summary reviewed every month.	Y	S
EDN400	A	\$ 2,539,866	M	\$ 4,429,590	\$ 1,889,724	9/30/2019	10/1/2019	9/30/2024	Oahu Air Conditioning Service, Inc.	Maintenance, WT, EMCS Svcs. of A/C & Ventilation Eqp on Maui	Department of Accounting and General Services Hawaii Engineers monitors work as performed & verifies invoices for payments.	Y	S
EDN400	A	\$ 2,628,525	O	\$ 3,071,267	\$ 442,742	12/13/2021	12/13/2021	12/31/2023	Heide & Cook LLC	HVAC Chiller Maintenance	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 2,896,407	M	\$ 4,555,633	\$ 1,659,226	11/17/2021	11/30/2021	8/31/2024	HMP, Inc. dba Business Services Hawaii	Provide Refuse & Recycling Collection and Disposal Services for Various Schools on the Island of Hawaii (Big Island) for the Department of Education	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 3,722,515	M	\$ 4,603,100	\$ 880,585	9/3/2019	9/3/2019	6/30/2024	Shobu's Refrigeration and Air Conditioning Inc	M&R For AC and Ventilating Equipment at various HIDOE Schools, Leeward Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 6,813,012	M	\$ 10,229,950	\$ 3,416,938	9/4/2020	10/1/2020	9/30/2024	West Oahu Aggregate Co., Inc.	Provide Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (all districts)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A, B	\$ 343,383	M / O	\$ 995,438	\$ 652,054	5/1/2020	5/1/2020	12/31/2023	N. Harris Computer Corporation	School Nutrition Enterprise System (SNES)	Invoiced at the end of each month for remote support and transaction fees; once annually for license renewal.	N	S
EDN400	B	\$ -	O - SFSM processes payment upon receipt of invoice	\$ 567,800	\$ 567,800	9/18/2020	9/18/2020	7/31/2024	New Horizons Enterprises, Inc. dba Makoa Trucking & Services	Provide Pick-Up and Delivery Services for Food and Food Service Products (Frozen/Chilled and Non-Refrigerated) to the Hawaii Department of Education (HIDOE) Schools on Molokai	Cafeteria managers review invoice.	Y	S
EDN400	N	\$ 23,533	O	\$ 42,000	\$ 18,467	5/27/2022	5/27/2022	9/30/2024	Daniela Spoto LLC	School Community Engagement Coordinator for the United States Department of Agriculture Team Nutrition Standardized Recipe Cohort B Grant	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN400	N	\$ 24,240	O	\$ 103,244	\$ 79,004	5/10/2022	5/10/2022	9/30/2024	University of Hawaii	To Provide a Culinary Contractor for United States Department of Agriculture for Team Nutrition Standardized Recipe Cohort B Grant	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN400	N, A	\$ 29,091	M	\$ 36,360	\$ 7,269	12/29/2017	12/29/2017	12/29/2022	Xerox	Lease of Xerox machine	Verify the monthly Xerox invoice and machine meter read.	N	E
EDN400	N, A	\$ 255,000	O	\$ 275,000	\$ 20,000	7/31/2023	1/4/2023	9/30/2024	EMS LINQ, LLC	Hosting and Maintenance Services of HCNP_S	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN400	N, A	\$ 350,901	M	\$ 416,707	\$ 65,806	12/1/2018	12/1/2018	11/30/2024	Castle & Cooke	Monthly Rent	Verify the monthly invoice.	N	L

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	W	\$ 26,144	M	\$ 95,890	\$ 69,746	6/7/2022	6/7/2022	5/31/2024	ARC Document Solutions, LLC	Scan, Duplicate, and Distribute Construction Bids (Drawings, Specifications, and Addenda) for the Hawaii State Department of Education	All work performed is subject to evaluation or random periodic inspection by a Department representative	Y	S
EDN500	A	\$ -	O	\$ 250,000	\$ 250,000	2/17/2023	2/17/2023	7/31/2024	University of Hawaii Windward Community College	Women's Prison Project	Review of invoice after completion of service.	Y	S
EDN500	N	\$ 68,215	A	\$ 285,205	\$ 216,990	12/10/2020	12/10/2020	6/30/2024	LiteracyPro Systems Inc.	Literacy, Adult and Community Education System	Updates are provided by the vendor on system modifications and potential issues impacting services.	N	G
EDN500	N	\$ -	M	\$ 150,000	\$ 150,000	8/31/2023	8/31/2023	3/31/2024	Hawaii News Now	Adult Education Services Outreach	Updates are provided by the vendor through monthly reports.	Y	S
EDN500	T	\$ 15,665	O - one-time fee	\$ 15,665	\$ -	3/30/2021	3/30/2021	Perpetual SPO VL 08-13	Tyler Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Contract is monitored by Waipahu Community School for Adults school team through regular communications and meetings with the vendor's program manager.	Y	S
EDN500	W	\$ 23,040	M	\$ 1,253,600	\$ 1,230,560	12/7/2022	1/1/2023	6/30/2024	Boys and Girls Club of Hawaii	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 25,720	M	\$ 1,648,000	\$ 1,622,280	6/7/2023	7/1/2023	6/30/2024	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 56,240	M	\$ 150,000	\$ 93,760	12/7/2022	1/1/2023	6/30/2024	Dream Co.	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 113,197	M	\$ 8,972,000	\$ 8,858,803	7/19/2022	7/19/2022	6/30/2024	Kama'aina Care, Inc.	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 178,240	M	\$ 3,466,000	\$ 3,287,760	6/7/2023	7/1/2023	6/30/2024	Kama'aina Care Inc. dba Kama'aina Kids	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 178,400	M	\$ 752,000	\$ 573,600	6/7/2023	7/1/2023	6/30/2024	Maui Family Young Men's Christian Association dba Maui Family YMCA	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 189,342	M	\$ 5,282,000	\$ 5,092,658	7/18/2022	7/18/2022	6/30/2024	Young Men's Christian Association of Honolulu	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 207,276	M	\$ 920,800	\$ 713,524	12/7/2022	1/1/2023	6/30/2024	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 261,251	M	\$ 720,000	\$ 458,750	7/15/2022	7/15/2022	6/30/2024	Moiiliii Community Center	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 284,680	M	\$ 6,202,912	\$ 5,918,232	6/9/2020	7/1/2020	6/30/2024	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S

\* Due to the lead time needed to collect information

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN500	W	\$ 319,160	M	\$ 6,820,768	\$ 6,501,608	6/9/2020	7/1/2020	6/30/2024	Kamaaina Care, Inc. dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 356,697	M	\$ 5,160,080	\$ 4,803,383	8/1/2021	8/1/2021	6/30/2024	Young Mens' Christian Association of Honolulu	Childcare services for the After-School Plus (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 457,120	M	\$ 3,526,800	\$ 3,069,680	12/7/2022	1/1/2023	6/30/2024	Kama'aina Care, Inc. dba Kama'aina Kids	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 838,149	M	\$ 6,350,008	\$ 5,511,859	7/1/2019	7/1/2019	6/30/2024	Young Men's Christian Association of Honolulu, dba YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 866,129	M	\$ 9,646,480	\$ 8,780,351	8/1/2021	8/1/2021	6/30/2024	Kamaaina Care, Inc.	Childcare services for the After-School Plus (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 911,840	M	\$ 14,031,408	\$ 13,119,568	7/1/2019	7/1/2019	6/30/2024	Kamaaina Care dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ -	M	\$ 2,634,000	\$ 2,634,000	6/7/2023	7/1/2023	6/30/2024	Boys and Girls Club of Hawaii dba Boys & Girls Club of Hawaii	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	Y	S
	N	\$ 60,000	O	\$ 242,500	\$ 182,500	3/29/2021	3/29/2021	12/31/2023	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	UPLINK After school Enrichment Program for Stevenson Middle School	Contractor submits invoice after delivery of service on a quarterly basis.	Y	S
		<b>TOTALS</b>		<b>\$ 247,802,944</b>		<b>\$ 2,006,624,729</b>	<b>\$ 1,758,821,785</b>						
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.													



<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
EDN100	3	4	7	12	King Kekaulike High School, Sewer System Improvements	C		\$ 10,000,000
EDN100	1	5	-	-	Lump Sum CIP, SW - Compliance	C		\$ 26,000,000
EDN100	3	2	-	-	Lump Sum CIP - Project Completion	C		\$ 49,000,000
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.								

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 88/21 G-12	Ahrens Elementary School New Classroom Building	C	\$ 22,540,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-12.01	Ahrens Elementary School Whole School Renovation, Phase 2	C	\$ 1,089,000	Funds can be encumbered based on update that county permitting will not be required for this scope
EDN100	Act 40/19 G-7	Ahrens Elementary School Covered Walkway and Shelter	C	\$ 470,800	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.01	Aiea Elementary School Covered Walkways	V	\$ 1,770,836	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-8	Aiea High School Buildings F & C - New Culinary, Multipurpose & Renovate Classrooms	C	\$ 6,200,000	Funding language needs to be revised
EDN100	A248/SL22 7 A1-70	Aiea High School Gym Improvements and Heat Abatement	C	\$ 230,000	
EDN100	Act 248/22 G-8.01	Aiea Intermediate School Outdoor Gathering Space	C	\$ 1,720,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-8.02	Aina Haina Elementary School Parking Lot Improvements	C	\$ 881,651	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.37 and Act 88/21 G-9	Ala Wai Elementary School Covered Playcourt	C	\$ 4,570,510	Extensive permitting delays (3 years) may lead to additional costs

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-95.02	Baldwin High School PE-Athletic Facilities Improvements	C	\$ 5,771,700	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-13.01	Barbers Point Elementary School New Restroom(s)	C	\$ 595,500	Insufficient funds to accomplish scope of work
EDN100	Act 40/19 G-11	Campbell High School Track, Field and Other Improvements	C	\$ 225,043	Construction in progress; Lapse balance of funds
EDN100	Act 9/20 G-11	Castle High School DRIVEWAY IMPROVEMENTS	C	\$ 98,716	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.10	Central Maui Elementary and Middle School Campus	C	\$ 500,000	Funds not requested for release; New schools for SFA
EDN100	Act 248/22 G-20.01	Dole Middle School Innovation Learning Lab	C	\$ 1,983,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-20	Dole Middle School Outdoor Shelters and Cafeteria Improvements	C	\$ 1,459,792	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-22	East Kapolei High School New High School	C	\$ 500,000	New schools for SFA
EDN100	Act 248/22 G-95.41	Eleele Elementary School Campus Install AC Cooling	C	\$ 1,402,780	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
EDN100	Act 248/22 G-95.05	Farrington High School Campus Improvements - Ph. 2	C	\$ 57,420,000	Insufficient funds to accomplish scope of work. Encumbrance dependent upon BFY24 supplemental funds; Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.44	Farrington High School Replace Gym Bleachers	C	\$ 420,000	Construction completed
EDN100	Act 40/19 G-23	Fern Elementary School CAMPUS REPLACE FIRE ALARM SYSTEM	C	\$ 616,118	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-30	Heeia Elementary School Drainage Improvements	C	\$ 12,515	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.06	Helemano Elementary School Administration Library Building	C	\$ 19,500,000	Construction funds are pending release from BFY22 (submitted Dec 2022); When released the funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.04	High Core Central District New Building	C	\$ 11,492,427	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration; Project tied to Wahiawa Center for Workforce Excellence which is proceeding
EDN100	Act 40/19 G-32	Highlands Intermediate School Electrical Upgrade	C	\$ 3,283,085	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.07	Hilo High School Parking Structure	C	\$ 7,440,000	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-4.03	Honokaa Elementary School ARCHITECTURAL BARRIER REMOVAL	C	\$ 1,000,000	Insufficient funds to accomplish scope of work

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-4.04	Honokaa High & Intermediate School ARCHITECTURAL BARRIER REMOVAL	C	\$ 3,904,838	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-2.01	Honokaa High & Intermediate School Science Facilities Upgrades, Phase 2	C	\$ 1,341,796	Construction funds are pending release from BFY23; When released the funds can be encumbered but with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-27	Honowai Elementary School ELECTRICAL UPGRADES AND AIR CONDITIONING FOR PORTABLES	C	\$ 403,300	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-28	Hookena Elementary School Drainage and campus Improvements	C	\$ 465,450	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	A248/SL22 7 A1-70	Jefferson Elementary Heat Mitigation & Ventilation Improvements	C	\$ 100,000	
EDN100	Act 248/22 G95.08	Iao Intermediate School Security Cameras Installation	C	\$ 49,068	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-39	Iao Intermediate School Air Conditioning Building A	C	\$ 16,818	Construction completed
EDN100	Act 248/22 G-95.09	Iliahi Elementary School Administration Building Expansion	C	\$ 3,469,350	Scope may be infeasible based on site constraints
EDN100	Act 88/21 G-32	Kahakai Elementary School ADA Improvements, Bridge Buildings A and B	C	\$ 2,500,000	Funding language needs to be revised
EDN100	Act 248/22 G-95.48	Kailua High School Baseball Field Improvements	C	\$ 1,350,000	Insufficient funds to accomplish scope of work

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-39.02	Kalakaua Middle School Portable Classroom	C	\$ 1,090,600	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.5	Kalani High School Replace Gym Bleachers	C	\$ 867,000	Construction completed
EDN100	Act 6/20 G-188.35	Kaleiopuu Elementary School Cafeteria Renovation & Expansion	C	\$ 2,057,921	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-41	Kaleiopuu Elementary School SCHOOL IMPROVEMENTS	C	\$ 1,869,720	Insufficient funds to accomplish electrical upgrade scope of work; Portion of funds to be encumbered for phone/bells system (\$517,000), lapse balance of funds
EDN100	Act 88/21 G-43	Kalihi Kai Elementary School PARKING LOT IMPROVEMENTS	C	\$ 440,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-191.2	Kamaile Academy PCS (former Kamaile Elementary School) Playfield and School Improvements	C	\$ 177,000	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.12	Kamehameha III Elementary School Health and Safety Improvements - Erosion Near Sea Wall; Sinkholes	C	\$ 3,485,457	Scope of work not needed
EDN100	Act 40/19 G-67	Kamiloiki Elementary School ADA Transition	C	\$ 103,090	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-44.02	Kanoelani Elementary School Portable	C	\$ 1,188,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-68	Kanoelani Elementary School Cafeteria - Expansion-Renovation	C	\$ 507,745	Construction in progress; Lapse balance of funds

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 6/20 G-188.39	Kanoelani Elementary School PORTABLE CLASSROOM	C	\$ 436,000	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-70	Kapaa High School Parking Lot Improvements	C	\$ 1,129,108	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.51	Kapalama Elementary School ADA Transition	C	\$ 1,485,000	Insufficient time to complete design and permitting
EDN100	Act 88/21 G-45	Kapalama Elementary School PARKING LOT IMPROVEMENTS	C	\$ 693,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-75	Kapunahala Elementary School Portable Classrooms	C	\$ 258,500	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-76	Kapunahala Elementary School ADA Transition	C	\$ 245,465	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.42	Kau High & Pahala Elementary School ADA Improvements	C	\$ 1,385,900	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.23	Kauai High School New Gymnasium, Phase 3 - Improvements	C	\$ 1,487,350	Scope of work exceeds DOE educational specification guidance
EDN100	Act 6/20 G-188.44	Kauai High School New Gymnasium	C	\$ 1,347,785	Construction completed
EDN100	Act 40/19 G-80	Kauluwela Elementary School Bldgs S & D Retrofit & Renovation	C	\$ 1,808,438	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-82	Kaunakakai Elementary School Roof Replacement and Install Bleachers	C	\$ 743,000	Insufficient funds to accomplish scope of work
EDN100	Act 40/19 G-88	Keaau High School Campus Wide Fire Alarm Rewiring	C	\$ 175,000	Scope of work not needed
EDN100	Act 40/19 G-89	Keaau Middle School Fire Alarm System Repair	C	\$ 90,000	Scope of work not needed
EDN100	Act 40/19 G-90	Kealakehe Elementary School Classroom Building	C	\$ 300,000	Bid came in over budget, permit not processed
EDN100	Act 248/22 G-95.11	Keelikolani Middle School Bathrooms in Building D	C	\$ 100,000	Funding language needs to be revised

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 40/19 G-93	Kekaha Elementary School School R&M, Replacement, and Renovation	C	\$ 249,385	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-50	Kekaulike High School BLACK BOX THEATER	C	\$ 13,314,599	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-95.24	Kekaulike High School Band Room Improvements	C	\$ 1,739,678	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.50	Kekaulike High School Baseball and Softball Complex	C	\$ 478,136	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.17	Kekaulike High School ADA Improvements	C	\$ 436,000	Construction to proceed; Lapse balance of funds
EDN100	Act 40/19 G-95	Kekaulike High School Softball Facilities	C	\$ 307,810	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-51	Kipapa Elementary School Covered Playcourt	C	\$ 2,494,800	Construction funds are pending request for release from BFY23; When released the funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-52	Koloa Elementary School School Improvements	C	\$ 851,118	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.59	Kuhio Elementary School COVERED WALKWAYS	C	\$ 500,000	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-95.25	Kula Elementary School Commercial Kitchen and Wastewater Improvements at Keokea	C	\$ 5,960,600	Insufficient time to complete design and permitting



<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 88/21 G-54	Lahainaluna Complex (Teacher Housing) Teacher Housing	C	\$ 14,471,483	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration (County may be able to assist with expediting); Land transfer to DOE is in progress
EDN100	Act 40/19 G-106	Lahainaluna High School Electrical Upgrade	C	\$ 2,746,302	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-107	Lahainaluna High School Track and Field Renovation	C	\$ 178,200	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 A1-70	Lanakila Elementary School Student Pickup Area Improvements; Repave Parking Lot	A	\$ 700,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 A1-70	Leilehua High School Track, Field and Stadium Improvements, Phase 2	A	\$ 3,100,000	Construction funds are pending request for release from BFY23; When released the funds can be encumbered but with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-109	Leilehua High School Campus Road and Parking Repavement	C	\$ 782,223	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-108	Leilehua High School Track, Field and Stadium Improvements	C	\$ 373,870	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.6	Likelike Elementary School ADA Transition	C	\$ 1,410,750	Insufficient time to complete design and permitting
EDN100	Act 6/20 G-188.57	Linapuni Elementary School COVERED WALKWAY AND PARKING LOT IMPROVEMENTS	C	\$ 363,597	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-113	Lokelani Intermediate School Architectural Barrier Removal	C	\$ 131,900	Construction in progress; Lapse balance of funds

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-57.01	Lunalilo Elementary School Multipurpose Space and Security Improvements	C	\$ 3,470,000	Insufficient funds to accomplish scope of work
EDN100	Act 88/21 G-57	Lunalilo Elementary School COVERED WALKWAYS	C	\$ 668,250	Insufficient funds to accomplish scope of work
EDN100	Act 88/21 G-58	Maili Elementary School Parking Lot Improvements	C	\$ 460,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.60	Makaha Elementary School LEARNING CENTER	C	\$ 393,706	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-119	Makawao Elementary School Covered Walkways	C	\$ 99,088	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.63	Maui High School Park Restroom Facilities	C	\$ 1,231,652	Construction to proceed; Lapse balance of funds
EDN100	Act 88/21 G-61	Maui Waena Intermediate School School Improvements	C	\$ 2,355,800	Insufficient time to complete design and permitting
EDN100	Act 248/22 G-62.01 and Act 88/21 G-62	Maunawili Elementary School Covered Outdoor Learning Spaces	C	\$ 2,371,925	Insufficient time to complete design and permitting
EDN100	Act 6/20 G-188.66	Maunawili Elementary School PARKING LOT IMPROVEMENTS	C	\$ 292,384	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-63	McKinley High School Athletic Complex Improvements	C	\$ 17,820,000	Construction funds are pending release from BFY23 (submitted Nov 7, 2023); When released the funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-64	Mililani High School Admin Bldg A Expansion	C	\$ 3,320,000	Encumber portion of funds for design, consider lapsing balance
EDN100	Act 248/22 G-64.01	Mililani Uka Elementary School ADA Improvements	C	\$ 995,850	Insufficient funds to accomplish scope of work

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-95.15	Mililani Waena Elementary School Cafeteria Expansion and Improvements	C	\$ 6,289,482	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-65	Moanalua Elementary School MULTIPURPOSE INNOVATION CENTER	C	\$ 3,633,703	Insufficient funds to accomplish scope of work
EDN100	Act 40/19 G-130	Moanalua High School Stadium Replace Light Poles	C	\$ 874,768	Construction completed
EDN100	Act 6/20 G-188.69	Moanalua High School ADA Improvements	C	\$ 650,000	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-66	Moanalua Middle School Covered Playcourt	C	\$ 2,965,000	Insufficient time to complete design and permitting
EDN100	Act 40/19 G-131	Moanalua Middle School Parking Lot Improvements	C	\$ 133,802	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.16	Molokai High School Baseball Practice Field and Improvements	C	\$ 3,026,000	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-68	Nanaikapono Elementary School CAFE RESTROOMS EXP & IMPRV	C	\$ 911,698	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 A-1-70	Nanakuli Elementary School Facility & Infrastructure Improvements	A	\$ 237,000	Funds can be encumbered with low risk
EDN100	Act 248/22 G-69.01	Nanakuli High & Intermediate School Baseball Field Renovation	C	\$ 1,497,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-70	Nuuanu Elementary School SCHOOL IMPROVEMENTS	C	\$ 1,314,746	Insufficient time to complete design and permitting

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-3.03	Pahoa Elementary School School Improvements	C	\$ 1,983,800	Insufficient time to complete design and permitting
EDN100	Act 248/22 G-4.12	Pahoa High & Intermediate School SCIENCE FACILITIES UPGRADES	C	\$ 3,500,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-70.01	Pahoa High & Intermediate School Campus Covered Walkway	C	\$ 1,829,368	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-4.12	Pahoa High & Intermediate School Girls Athletic Locker Room Improvements	C	\$ 496,000	Scope of work not needed. Not title IX requirement
EDN100	Act 40/19 G-142	Paia Elementary School Classroom Building	C	\$ 16,830,000	Legislative force lapse
EDN100	Act 248/22 G-95.17	Palisades Elementary School Covered Playcourt	C	\$ 5,445,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-10	Parker Elementary School Drainage Improvements	C	\$ 99,984	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-72	Pauoa Elementary School SCHOOL IMPROVEMENTS	C	\$ 1,153,350	Insufficient time to complete design and permitting
EDN100	Act 88/21 G-73	Pearl City High School RENOVATE MEDICAL CLASSROOM	C	\$ 1,412,812	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.77	Pearl City High School Campus Electrical Upgrades	C	\$ 159,300	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.29	Pukalani Elementary School Administration Library Building	C	\$ 24,674,000	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-95.3	Pukalani Elementary School Covered Playcourt	C	\$ 4,955,500	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-76.01	Radford High School Band Room Improvements	C	\$ 2,851,038	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-76	Radford High School Weight Room Improvements	C	\$ 2,389,106	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.68 and Act 88/21 G-77	Red Hill Elementary School Covered Playcourt - Phase 2	C	\$ 3,408,500	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.18	Roosevelt High School Music Facilities and Support Spaces	C	\$ 17,106,899	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-80	Salt Lake Elementary School CAFETERIA IMPROVEMENTS	C	\$ 1,237,500	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.19	Scott Elementary School Computer Lab, Playground & Electrical Improvements	C	\$ 1,140,100	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 G-95.13	Various Central Kitchen - North Central - Leilehua-Mililani-Waialua Complex Area	C	\$ 34,682,000	Insufficient funds to accomplish scope of work (phasing to be determined); Tight timeframe to secure funding via Design-Build RFP; Timing constraint as project is dependent upon separate DAGS infrastructure project
EDN100	Act 248/22 G-5.04	Various Assembly Area Fans	C	\$ 742,500	Funds can be encumbered with low risk
EDN100	Act 276/19	Various Early Learning	C	\$ 770,603	Scope of work completed
EDN100	Act 248/22 A-1-70	Waiahole Elementary School Playground Equipment	A	\$ 514	Construction to proceed; Lapse balance of funds
EDN100	Act 248/22 A-1-70	Waialua High & Intermediate School Restrooms, Fences, and Other Improvements for the Athletic Complex	A	\$ 1,404,000	Insufficient time to complete design and permitting
EDN100	Act 88/21 G-82	Waialua High & Intermediate School RENOVATIONS FOR STEM PROGRAM	C	\$ 1,126,269	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.72	Waianae High School Marine Science Learning Center	A	\$ 2,000,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-170	Waianae Intermediate School Architectural Barrier Removal	C	\$ 101,500	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-84	Waiiau Elementary School COVERED WALKWAYS	C	\$ 2,212,730	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-171 and Act 6/20 G-188.87	Waiiau Elementary School Electrical Upgrade Phase 2	C	\$ 548,010	Construction in progress; Lapse balance of funds

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 88/21 G-85	Waihee Elementary School Covered Playground	C	\$ 800,000	Funding language needs to be revised
EDN100	Act 248/22 A-1-70	Wailuku Elementary School Electrical Upgrades, AC & Ventilation	A	\$ 2,850,000	Portion of funds can be encumbered with medium level of risk
EDN100	Act 88/21 G-87	Wailuku Elementary School New Parking Lot	C	\$ 2,258,196	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-177	Wailuku Elementary School Campus Air Conditioning	C	\$ 3,800,000	Construction in progress; Portion of funds needed for HECO scope \$100,000; Lapse balance of funds
EDN100	Act 248/22 A-1-70	Waipahu Elementary School Classroom Air Conditioning	A	\$ 14,000	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-92	Waipahu High School Integrated Academy Facility	C	\$ 14,775,404	Funds can be encumbered with low risk due to permit review being process close to complete
EDN100	Act 248/22 G-93 and Act 88/21 G-93	Washington Middle School New Band Room & Renovations	C	\$ 9,900,000	Insufficient time to complete design and permitting; School dissatisfied with contracted design consultant
EDN100	Act 248/22 A-1-70	Washington Middle School Facility & Infrastructure Improvements	A	\$ 500,000	Funds can be encumbered based on revised scope of work that will not require permitting
EDN100	Act 88/21 G-95	Webbing Elementary School Covered Walkways	C	\$ 908,711	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.96	Wilcox Elementary School Parking Lot improvements	C	\$ 61,536	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.97	Wilson Elementary School Covered Play Area	C	\$ 698	Construction in progress; Lapse balance of funds

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	AA	WEIGHTED STUDENT FORMULA	To assure all students receive instruction consistent with the Hawaii Common Core and Hawaii Content and Performance Standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes (GLOs) and the objectives of Goal 1 of the Strategic Plan.
EDN100	AB	REGULAR INSTRUCTION	To assure all students receive instruction consistent with the Hawaii Common Core and Hawaii Content and Performance Standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes (GLOs) and the objectives of Goal 1 of the Strategic Plan.
EDN100	BB	VOCATIONAL EDUCATION	To provide high school students with education and training for employment purposes and/or progression into post-secondary education.
EDN100	BH	SUMMER INSTRUCTION	To provide opportunities to extend student learning experiences during the summer and intersession breaks.
EDN100	BJ	AT-RISK PROGRAMS	To increase the educational performance by improving the academic skills and competencies of the students referred to the program, and to enable them to meet the standards and the high school graduation requirements, and to improve the social and emotional competencies of the students through the counseling component of the program.



<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	BL	STUDENT ACTIVITIES	To provide opportunities and experiences that will enable students: 1) to learn leadership and cooperative skills; 2) to practice and apply what they have learned in the classroom; 3) to develop a positive concept of self; 4) to develop personal interests; 5) to develop responsibility to self and to others; 6) to develop personal and social relationships; and 7) to develop as participating citizens in school, community, state, national and/or world programs and affairs.
EDN100	BM	ATHLETICS	To provide high school students opportunities to participate in a variety of sports activities and organized interscholastic athletic competitions.
EDN100	BQ	LEARNING CENTERS	To provide for special and unique student needs, interest and talent by establishing learning centers in identified schools in each of the seven districts.
EDN100	BR	DRIVER EDUCATION	To provide high school students the skills, knowledge and attitudes to allow them to effectively and safely operate an automobile.
EDN100	BS	JROTC	To conduct a Junior Reserve Officer Training Corps (JROTC) program in Hawaii's high schools based upon student interest and in accordance with existing agreements between the Department and the United States military services.
EDN100	BV	HAWAIIAN LANGUAGE IMMERSION PROGRAM	To provide students, on a limited site basis, with a Hawaiian bicultural and bilingual education based on the standards through a culturally relevant curriculum that uses Hawaiian as the language of instruction.
EDN100	BX	OTHER INSTRUCTIONAL SERVICES	To provide services to meet unique needs of students through enrichment and supplemental learning experiences.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	BY	RESOURCES FOR NEW FACILITIES	To provide the essential equipment, textbooks, library books, and position-related furniture for new classrooms and facilities.
EDN100	CB	SCHOOL ADMINISTRATION	To facilitate the operation of school programs by providing management and operational support services.
EDN100	CJ	HAWAIIAN STUDIES	To support and expand the Hawaiian language and culture through our public schools and to support students in learning, understanding, and developing Hawaiian perspectives, knowledge and practices.
EDN100	CN	EMPLOYEE BENEFITS	To minimize the economic losses to Department employees resulting from a work related injury or illness by providing and facilitating payments so that benefits are paid promptly and with minimum amount of dispute or litigation and to plan and administer the Workers' Compensation (WC) Program for Department employees, students, and adult volunteers who are providing services to the Department, including the processing of all WC benefits as required by the State of Hawaii Workers' Compensation Law (Chapter 386 HRS).
EDN100	CQ	HAWAII CONTENT AND PERFORMANCE STANDARDS	To monitor and support the performance of schools and schools' professional staff as a collective unit; to assure all children are instructed consistent with the standards so they will attain the standards and meet the benchmarks required by the federal Elementary and Secondary Education Act (ESEA); and to provide a consistent, clear understanding of the knowledge and skills that students need for success in college and careers.
EDN100	DB	EVERY STUDENT SUCCEEDS ACT	To support education reform designed to improve student achievement and change the culture of American education.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	DE	STATE/LOCAL COMMUNITY SCH HEALTH PROJECT	To promote adolescent health through school-based surveillance.
EDN100	DH	NATIVE HAWAIIAN SPECIAL EDUCATION PROJECT	To develop an improved educational system for Native Hawaiian children that includes culturally responsive instructional approaches and excellent teachers.
EDN100	DR	DOD APPROPRIATIONS ACT	To provide federal assistance to Local Educational Agencies with military dependents.
EDN100	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN100	XA	ALU LIKE	To account for funds received through contract with Alu Like, Native Hawaiian Vocational Education Program in Maui, Windward, and Leeward Districts.
EDN100	XB	DONATIONS & GIFTS	To account for funds donated to the schools for specific purposes.
EDN100	XC	ATHLETICS	To account for funds collected through athletic events such as admissions, league share, activity book sale, and donations.
EDN100	XE	FOUNDATION & OTHER GRANTS	To account for funds received as grants and other donations from both private and state agencies for various projects administered at the state and district level.
EDN100	XF	OLELO-EDUCATIONAL PUBLIC TV	To account for funds received under contract with Olelo Community Media.
EDN100	XH	OFFICE OF HAWAIIAN AFFAIRS GRANTS	To account for grant funds received from the Office of Hawaiian Affairs.
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	To ensure that student learning takes place within an educational, social, and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	FB	SPECIAL SCHOOLS	To ensure that exceptional children who are disabled achieve according to their potential by providing special education programs and services that meet their unique needs.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	FC	SPED SERVICES DURING SCHOOL BREAKS	To ensure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	FD	OTHER SPECIAL EDUCATION SERVICES	To assure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	NB	SPECIAL EDUCATION FOR THE DISABLED	To meet the Individualized Education Program (IEP) goals and objectives of children with disabilities, ages 3 to 22, who meet the certification requirements of special education and related services.
EDN150	ND	PRESCHOOL FOR THE DISABLED	To meet needs of children with disabilities, ages 3, 4, and 5, who meet the certification requirements for special education and related services.
EDN150	RA	SPECIAL OLYMPICS	To ensure that students in special education are provided opportunities to participate in year-round sports training and athletic competition in a variety of sporting events.
EDN150	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN150	SA	EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES	To alleviate learning and/or adjustment problems of students by providing individual student assessments and related services such as psychological, social work, diagnostic or prescriptive, and speech, language, hearing, physical therapy, occupational therapy, and skilled nursing services.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	TA	TRAINING & RETENTION	To assist the Department in training and licensing special education teachers who will teach Hawaii's youth with disabilities; to implement and honor a memorandum of agreement with the University of Hawaii's College of Education to assist prospective teachers with tuition-free courses; and to increase the production of teachers at the rate of 50+ teachers per year by providing students with tuition incentives.
EDN150	VA	STUDENT SUPPORT SERVICES	To facilitate the delivery of school-based instructional, health, psychological and social support services to students, and their families through the implementation of a comprehensive student support system in every school.
EDN150	VC	INTEGRATED SPECIAL EDUCATION DATABASE	To develop, implement and sustain systems which are used for case management, official enrollment count, staffing allocations, child count, tracking timelines, data management, sustainability reports, monitoring for state and federal compliance for the Individuals with Disabilities Education Improvement Act (IDEA), and producing other special requested reports and federally mandated data reports.
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH SERVICES	To provide federally-mandated and Department-directed preventative and early intervention services to students in need of such services in order for them to benefit from the instructional opportunities necessary to achieve the General Learner Outcomes, Hawaii Common Core and Hawaii Content and Performance Standards, requirements of the federal Elementary and Secondary Education Act (ESEA), and the vision of the public school graduate.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	YD	TARGETED TECHNICAL ASSISTANCE	To provide financial support for technical assistance to school communities providing school-based services to develop the long-term sustainable community involvement necessary to achieve effective community and family engagement in the education of students with disabilities. This program includes funding for the Community Children's Council Office.
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	To ensure that children who are disabled are provided a free, appropriate public education by providing specially designed instruction and related services that meet their needs and to achieve compliance with the guidelines of Hawaii Administrative Rules and the Individuals with Disabilities Education Improvement Act of 2004.
EDN150	YK	OTHER RELATED SERVICES	To provide support services to ensure compliance with state and federal laws, and Department rules, and court orders to ensure equal educational opportunities and free appropriate public education to all students who are eligible for special education and related services, ages 3 to 22, regardless of the severity of their disability; to oversee and track contract compliance issues and to assist in the pursuit of federal Medicaid reimbursement claiming capacity within the Department based on medically-related services provided under the Individuals with Disabilities Education Improvement Act of 2004, per Act 141, Sessions Laws of Hawaii 2005.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	BJ	AT-RISK PROGRAMS	To increase the educational performance by improving the academic skills and competencies of the students referred to the program, and to enable them to meet the standards and the high school graduation requirements, and to improve the social and emotional competencies of the students through the counseling component of the program.
EDN200	GB	INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES	To provide state leadership and direction in curriculum and instruction to assure statewide availability of effective quality curricula, programs and related services, including federal Elementary and Secondary Education Act (ESEA) mandates.
EDN200	GC	INSTRUCTIONAL SUPPORT	To provide curricular and instructional leadership, support, and research and development services in regular education to all schools in the public school system.
EDN200	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	To facilitate school leadership and improvement at all schools, including the lowest-performing schools, by implementing continuous improvement processes (including comprehensive needs assessments, data teams, self-study, and community engagement activities) that lead to the development of academic and financial plans that target the root causes for the lack of improvement.
EDN200	GG	ADVANCE TECHNOLOGY RESEARCH	To research and disseminate information on new and emerging technologies that support the instructional and administrative operations of the public school system, and provide infrastructure and technical consultation in the implementation of new technologies.
EDN200	GH	TEACHER IMPROVEMENT SERVICES	To improve the quality of instruction by providing training and services that support the professional growth and development of teachers throughout the system.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	GJ	LEADERSHIP DEVELOPMENT	To train, develop and support administrators at every level (principals, vice-principals, athletic directors, and teacher leadership teams) to enable them to gain the skills, knowledge, and strategies as leaders to focus their school improvement efforts on standards-based education and to support the Strategic Plan.
EDN200	GM	TECHNOLOGY IN EDUCATION	To provide all students equal educational opportunities through technologies that overcome limitations of geographic isolation and limited resources; to facilitate distance learning education through the improvement of the quality and increased quantity of instruction and instructional delivery alternatives; to promote humanitarian experiences and environments that foster global respect and caring for others through the use of telecommunication and advanced technologies; and to promote efficient and effective use of human and material resources.
EDN200	GN	SCHOOL COMPLEX RESOURCE SERVICES	To support and assist school administrators and teachers in the planning and delivery of effective instructional services to students. To facilitate the operations of the schools by providing management, fiscal, planning, logistical, and other related supporting services.
EDN200	GP	SYSTEMS ACCOUNTABILITY	To provide support to the Superintendent by overseeing the comprehensive statewide accountability system, which includes student assessment, school evaluation, and system evaluation; to assure that all children are instructed consistent with the Standards Training and meet the benchmarks required by the federal Elementary and Secondary Education Act (ESEA).
EDN200	GQ	HOMELESS CONCERNS	To ensure that homeless children and youth have access to a free and appropriate education.



<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN300	KC	BOARD OF EDUCATION	To promote excellence and equity in Hawaii's public schools and enable all students to meet their own unique and varied potentials, and to promote excellence and equity in Hawaii's public library services so that all individuals can meet their reading, information, and lifelong learning needs.
EDN300	KD	OFFICE OF THE SUPERINTENDENT	To plan, direct and administer the various activities of the Department under the general direction of the Board of Education and within the scope of law and established policies and regulations.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	KF	FISCAL SERVICES	<p>To manage the Department’s budget, accounting, and procurement activities and systems to serve the needs of the schools, school complexes, complex areas, and the state central office; to develop and implement long-term and short-term financial activities; to provide timely, accurate, and user-friendly information and reports in each of the respective areas (i.e., clear guidelines/procedures for completion of documents, and ensuring the guidelines/procedures are aligned with the Department’s goals and objectives); to assist the Superintendent and the Chief Financial Officer (CFO) in the preparation and execution of the public school system’s operating budget; to analyze the Department’s budget-to-actual expenditures, recommending opportunities for reprioritization or redeployment of resources to meet the Department’s needs; and to provide staff support for the Committee on Weights; and to coordinate the financial and compliance organization-wide audit of the Department under the Single Audit Act of 1984, including the non-appropriated Local School Fund; state auditor audits; and various outside CPA firm audits.</p>

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	KH	CIVIL RIGHTS COMPLIANCE	To ensure that the Department of Education complies with federal and state civil rights laws as it relates to employees and students, and ensures that those who participate in departmental programs, services, and activities, are not discriminated against due to specified protected classes; to enable the Board of Education to promulgate, adopt, amend, repeal, and maintain administrative rules for the Department, in accordance with State and federal laws and rules, as well as Governor's directives; to assist with the overall coordination of Department of Education lawsuits with the Department of the Attorney General.
EDN300	KO	HUMAN RESOURCES	To provide statewide employment and personnel management services and programs within the framework of established laws, policies, collective bargaining agreements, administrative rules, and principles of personnel management for the Department.
EDN300	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	To empower the Department's schools and offices by improving the planning, coordination, and delivery of technology-based information and telecommunication services; to coordinate the management of information resources for the public school system to reduce the redundancy of information collected and to promote the compatibility and accessibility of information across a variety of technology platforms; to enable the Department's schools and offices to take advantage of current and emerging information and telecommunication technologies in order to improve the efficiency, effectiveness and productivity of instructional and administrative programs; and to coordinate the delivery of user-requested technical support and training services in the use of information and telecommunication technologies to schools and offices.
EDN400	MB	FOOD SERVICE ADMINISTRATION	To provide state administrative services for the efficient and effective operation of the school food services program.
EDN400	MC	OFFICE OF HAWAII CHILD NUTRITION PROGRAMS	The Office of Hawaii Child Nutrition Program is responsible for developing and administering program plans, budgets, policies, standards, and specifications for the United States Department of Agriculture (USDA) Food Nutrition Programs which receive funds and commodities from the USDA grants for the State of Hawaii.
EDN400	MD	FOOD SERVICES	To provide nutritious and attractive meals to the maximum number of public school students at a minimum charge, and accommodate vended meal service to other state and local agencies such as child care centers and elderly programs.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN400	OB	SCHOOL FACILITIES AND SUPPORT SERVICES	To provide leadership and direction of the department's reprographics, facilities construction, facilities maintenance, food service, and student transportation programs within the scope of applicable laws, rules, and regulations; to provide printed materials for the educational and administrative purposes of the Department's schools and offices; and to provide planning, graphic arts, printing, and distribution services to the offices and schools of the public school system in the preparation, production, and delivery of printed materials.
EDN400	OC	FACILITIES SERVICES	To provide centralized services and coordination for all aspects of facilities development. These include planning, evaluations, budgeting, design services, project management services, construction management, and other professional and technical support as required statewide; to provide auxiliary custodial support services to schools; and to administer the teachers' housing program.
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	To maintain buildings and grounds in a clean, safe, healthy, and attractive condition.
EDN400	OE	UTILITIES	To provide the necessary utilities for the successful operation of schools with the minimum amount of disruption.
EDN400	OG	COMMUNITY USE OF SCHOOL FACILITIES	To make available all public school buildings, facilities, and grounds for general recreational purposes and for public and community use whenever these activities do not interfere with the normal and usual activities of the school and its pupils as provided by law.
EDN400	OI	REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES	To assist schools in addressing their repair and maintenance needs.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN400	OJ	ENVIRONMENTAL SERVICES	To provide for safe and healthy workplaces and schools free of hazardous wastes/chemicals.
EDN400	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN400	UA	INFORMATION & TECHNOLOGY SERVICES	To empower the Department's schools and offices by improving the planning, coordination, and delivery of technology-based information and telecommunication services; to coordinate the management of information resources for the public school system to reduce the redundancy of information collected and to promote the compatibility and accessibility of information across a variety of technology platforms; to enable the Department's schools and offices to take advantage of current and emerging information and telecommunication technologies in order to improve the efficiency, effectiveness and productivity of instructional and administrative programs; and to coordinate the delivery of user-requested technical support and training services in the use of information and telecommunication technologies to schools and offices.
EDN400	YA	STUDENT TRANSPORTATION	To provide student transportation services to eligible students.
EDN500	PB	ADULT EDUCATION ADMINISTRATION	To provide administrative and technical support to the districts and community schools, private trade, vocational, or technical schools.
EDN500	PC	ADULT COMMUNITY SCHOOLS	To provide instructional and support services for adults in basic literacy, workplace literacy, family literacy, cultural and recreational services.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN500	PD	RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH	To improve outcomes and be better prepared for future success, REACH (Resources for Enrichment, Athletics/Academics, Culture and Health) program funds focus on providing students: learning opportunities for academic enrichment, including academic support and homework assistance; an array of enrichment programs and services to increase positive behaviors through character education; and activities promoting active and healthy lifestyles through athletics.
EDN500	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN500	WA	AFTER-SCHOOL A+ PROGRAM	To support the statewide after-school care services for children of working parents at public elementary schools.
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.			

<u>Year of Change</u> FY24/FY25	<a href="#"><u>Description of Change</u></a>
FY24	Addition of Workforce Development Branch, Deputy Superintendent of Operations and Deputy Superintendent of Strategy
	<a href="https://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf">https://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf</a>
	Note: Plan of Organization as of 6/30/23 will be updated shortly



<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
									NONE		

Prog ID	Appropriating Act	Amount Allotted	FTE Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
EDN400	Act 143/2023	\$ 350,000	\$ -	\$ -	\$35,000	\$ 315,000	7/1/2023	6/30/2024	There is appropriated out of the general revenues of the State of Hawaii the sum of \$350,000 or so much thereof as may be necessary for fiscal year 2023-2024 for the department of education to implement the critical emergency response pilot program. The pilot enables the Department to work with selected schools to train and revise their health and safety protocols to save lives and gain valuable experience and confidence to administer CPR, AED and general health and safety practices. The Department will leverage outside consultants to assist with a program, training, and execution for this initiative. CPR for students will provide valuable life long skills to recognize a life threatening situation and to provide the confidence to act quickly and communicate.	New	We will solicit feedback from the pilot schools to refine our approach and identify opportunities to increase our successes as we seek additional funding from the legislature to implement this program to schools on all islands. The initial focus are high schools but some principals have also indicated interest at the middle school level. Training curriculum and materials can be modified for the different schools.
<p>Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.</p>											

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
----------------	----------------	------------------------	-----------------------	---------------------	-----------------	----------------	------------	------------	------------	------------------------	--------------------------------	--------------------------------------	--	--	-------------------------	--

Not Applicable

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
EDN100		604669	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604686	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 56,643	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604667	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604668	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604689	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 63,618	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100		604670	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604666	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604675	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 50,325	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604693	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		610665	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 59,969	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100		604677	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 59,969	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604674	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604665	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604695	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 82,096	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604696	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 67,494	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100		610666	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	full	5	Lack of workspace-Hilo. Virtual Learning.	Educator Effectiveness System
EDN100		610664	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 76,703	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604676	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 54,351	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604692	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 75,130	N	full	5	Lack of workspace-Kauai. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604678	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 68,753	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604679	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604673	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 62,368	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
EDN100		604680	Counselor	N	N/A	05	T	P	1.00	\$ -	\$ 61,173	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100	BX	610659	Counselor	N	N/A	05	P	A	1.00	\$ 50,819	\$ 95,090	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		605015	Registrar	N	N/A	05	T	P	1.00	\$ -	\$ 95,420	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	605020	12 mo. State Ofc Teacher	N	N/A	05	P	A	1.00	\$ 60,838	\$ 92,718	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604696	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 67,494	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		605024	Student Svcs Coord	N	N/A	05	T	P	1.00	\$ -	\$ 65,834	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		605019	12 mo. State Ofc Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 95,420	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		610656	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 84,631	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	full	5	Medical accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	hybrid	2	Medical accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	56	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-08	56	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			N	SR-16	03	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			N	SR-13	03	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			N	SR-22	13	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			N	SR-26	13	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			N	SR-22	13	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			Y	EOSR-07	56	P	A	1.00	See Note Below		N	full	5	Medical accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	56	P	A	1.00	See Note Below		N	full	5	Medical accommodation	State/District EO Evaluation
EDN200	GJ	608413	12 mo. State Ofc Teacher	N	N/A	05	T	A	1.00	\$ -	\$ 77,695	N	hybrid	1	Lack of workspace. School renovation exp completion Feb 2024.	Educator Effectiveness System

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
EDN200	GJ	605049	Principal in Residence	Y	N/A	56	T	A	1.00	\$ -	\$ 142,978	N	hybrid	1	Lack of workspace. School renovation exp completion Feb 2024.	State/District EO Evaluation
EDN200	GJ	608421	12 mo. State Ofc Teacher	N	N/A	05	T	A	1.00	\$ -	\$ 107,395	N	hybrid	1	Lack of workspace. School renovation exp completion Feb 2024.	Educator Effectiveness System

Note: This information is redacted due to the confidential nature of certain personnel matters.

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
----------------	----------------	------------------------	------------------	-------------------	-----------------	---------------------------------	-------------------------	-------------------------------	-------------------------------	---------------------------	--	------------------------------------

Data will be provided electronically.

Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.										
FY24										
Prog ID	Sub-Org	DOE Org ID Title	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
EDN100	NA	OFO-Auxiliary Services Branch	Debris cleanup; interior room cleaning; roof patching; temporary tent facilities; campus light structural remediation; environmental assessments; remediation and tracking; equipment rentals such as restrooms and generators; onsite security; delivery/moving services; furniture	Upon clearance after fires, OFO needed to assess and remediate any related damages. Also needed to perform necessary steps to reopen campuses.	NA	A	4,702,311.37	11,791,666.27	Anticipated but TBD	Initiated
EDN100	NA	CA-Hana-Lahainaluna-Lanai-Molokai	Purchase of replacement laptops, adapters, and miscellaneous computer supplies/licenses. Costs of tables, and chairs including delivery to Distance Learning Hubs. Meals to allow for work meetings in preparation for school distance learning sites and others. Mileage and payroll for bus monitors while busing students to temporary school sites. Mileage for staff to attend fire meetings, temporary relocation worksites, and other aid in response to Lahaina schools. Custodial supplies for classrooms and sifting through ashes at the burn zone for the King Kamehameha III School location. Miscellaneous supplies for temporary classrooms and additional miscellaneous expenses/reimbursements due to response and recovery due to the disaster.	To support Lahaina schools with student and staffing needs including but not limited to classroom and office supplies in response and recovery to the disaster.	NA	A	1,039.86	447,263.47	Anticipated but TBD	Initiated
EDN 100	NA	OS-Office of the Superintendent	Travel for OS Staff, use of facilities, service contracts, supplies	To provide support and strategic communications services to West Maui staff, students, families, community members; reopening of schools; future school site visits	NA	A	115,926.73	159,610.19	Anticipated but TBD	Initiated
EDN 100	NA	OITS-Assistant Superintendent	On-site technical assessments, response, and support for impacted schools (travel, equipment, professional services)	IT staff needed to be on-site to assess impacts and damages due to the wildfires, as well as to remediate network connectivity and telecommunications for impacted schools. IT staff also worked with service providers to implement interim connectivity solutions while work to bring back up permanent solutions were being done.	NA	A	- .00	109,612.21	Anticipated but TBD	Initiated



Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.										
Prog ID	Sub-Org	DOE Org ID Title	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FEMA Reimbursable?	Reimbursement Applied for?
							Encumbrance Balance	Expenditure		
EDN100	NA	CA-Baldwin-Kekaulike-Kulanihako-Maui	Tables, custodial supplies and carpet cleaning for Kulanihako HS to house Lahainaluna HS students in September and October. Moving costs for chairs and tables from UHMC to Kulanihako HS. Passenger van rental to shuttle staff to remote parking in Kapalua for West Maui staff meetings in late August. Salary for Deputy Complex Area Superintendent (CAS) during response and recovery due to the disaster.	To support Lahainaluna HS school within a school at Kulanihako, additional student furniture and cleaning supplies were needed. CA-BKMM staff supported shuttle efforts for the West Maui staff meetings in Kapalua. The disaster response and progress toward recovery requires Deputy CAS support to deal with ongoing recovery issues, including accomodation of displaced staff and students, as well as supporting CA-BKMM day-to-day operations.	NA	A	- .00	60,688.75	Anticipated but TBD	Initiated
EDN100	NA	OSSS-ESB-Exceptional Support Branch	Travel for ESB Staff and other costs (contracted direct student services, classroom materials and supplies)	To provide support and services for special education students.	NA	A	39,434.40	21,402.73	Anticipated but TBD	Initiated
EDN 100	NA	OSSS-Student Services Branch	Travel for SSB Staff/BHSs, and other costs (training materials, supplies, curriculum)	To provide mental health support for students and staff.	NA	A	994.76	18,717.35	Anticipated but TBD	Initiated
EDN 100	NA	OTM-Assistant Superintendent	Travel and other related costs for OTM staff	to provide support to affected schools with personnel needs	NA	A	- .00	17,441.57	Anticipated but TBD	Initiated
EDN 100	NA	OSIP-Communication & Community Affairs	Travel and other related costs for Communications staff	To provide on-site communications support and media relations to affected schools.	NA	A	- .00	10,802.70	Anticipated but TBD	Initiated
EDN 100	NA	OCID-ELB-Learning & Technology Section	Reimbursement for 3 volunteers who assisted with bus supervision and organizing and delivering of chromebooks for distance learning students.	Due to the short turn around, volunteers used their own funds for airfare, hotel, car and meals.	NA	A		3,737.84	Anticipated but TBD	Initiated
EDN100	NA	OSIP-Community Engagement Office	Travel for CEB Staff	To support community engagement efforts for students, families and community members	NA	A	- .00	3,715.81	Anticipated but TBD	Initiated
EDN 100	NA	OSIP-Assistant Superintendent	Travel for branch staff members and other costs (tools/surveys)	To track and monitor student enrollment efforts and provide community/educational supports to schools and complex area	NA	A	- .00	2,796.76	Anticipated but TBD	Initiated
EDN 100	NA	OSIP-Data Gov & Analysis Branch	Costs associated for data collection tools/survey; Travel for DGA Staff	To track and monitor student enrollment efforts and provide community/educational supports to schools and complex area	NA	A	- .00	2,666.18	Anticipated but TBD	Initiated
EDN 100	NA	Kahului Elementary	School uniforms.	For school uniforms for displaced students from Lahaina schools.	NA	A	- .00	2,040.00	Anticipated but TBD	Initiated
EDN 100	NA	Kula Elementary	Sink station to provide fresh water on campus.	In the weeks following the Kula fires, there was no potable water service in those areas, including the school. Sink stations were rented to provide fresh water for hand washing.	NA	A	- .00	1,895.62	Anticipated but TBD	Initiated

Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.											
FY24											
Prog ID	Sub-Org	DOE Org ID Title	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?	
EDN 100	NA	Kulanihako'i High	Refuse disposal during and after Lahainaluna High was on campus.	Lahainaluna High's 600 students and staff were on Kulanihako'i High campus for several weeks in September and October, generating refuse at a rate greater than the regularly scheduled pickup could handle. Additional pickups were scheduled as needed.	NA	A	- .00	1,827.62	Anticipated but TBD	Initiated	
EDN 100	NA	OSSS-SSB-Student Support Section	Travel for SSS Staff other costs (training materials, supplies)	To provide mental health support for students and staff.	NA	A	- .00	1,777.40	Anticipated but TBD	Initiated	
EDN 100	NA	OCID-Assistant Superintendent	Allocated to King Kamehameha III Elementary for curriculum replacement.	Curriculum materials were lost in the fire.	NA	A	- .00	682.98	Anticipated but TBD	Initiated	
EDN100	NA	OS-Hawaiian Education Office	Travel for OHE Staff	To support Lahaina Kaiapuni planning for huaka'i learning hub.	NA	A	- .00	494.58	Anticipated but TBD	Initiated	
EDN 100	NA	OTM-Hawaii PRO Office	Travel and other related costs for OTM staff	To provide support to affected schools with personnel needs	NA	A	- .00	394.98	Anticipated but TBD	Initiated	
EDN 100	NA	OTM-Personnel Assistance Branch	Travel and other related costs for OTM staff	To provide support to affected schools with personnel needs	NA	A	- .00	136.78	Anticipated but TBD	Initiated	
EDN 100	NA	OTM-Leadership Institute Branch	Travel and other related costs for OTM staff	To provide support to affected schools with personnel needs	NA	A	- .00	102.50	Anticipated but TBD	Initiated	
EDN 100	NA	Kekaulike High	School banners for parking lot light poles.	High winds on August 8 blew down several light poles in the various parking lots around campus. All of these light poles had school banners blown off or damaged by the high winds.	NA	A	24,906.80	- .00	Anticipated but TBD	Initiated	
TOTALS								4,884,613.92	12,659,474.29		

Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.												
Prog ID	Sub-Org	DOE Org ID	Positions dispersed for Wildfire Response	Justification	MOF	FY24				Expected End Date	FEMA Eligible?	FEMA Reimb App?
						Pos (P)	Pos (T)	Payroll Hours	\$\$\$			
EDN100	NA	CA-Hana-Lahainaluna-Lanai-Molokai	Deputy Complex Area Superintendent	To assist with the wildfire disaster response within Maui County schools.	A		1.0	Full-time	\$150,000	6/30/24	Anticipated but TBD	Initiated
EDN100	NA	CA-Baldwin-Kekaulike-Kulanihako-i-Maui	Deputy Complex Area Superintendent	To assist with the wildfire disaster response within Maui County schools.	A		1.0	Full-time	\$150,000	6/30/24	Anticipated but TBD	Initiated