

OFFICE OF THE
Superintendent

Fiscal Biennium 2023-25 Budget Briefing Testimony

House Committee on Finance
January 13, 2023 | 9 a.m.
Hawai'i State Capitol, Room 308

Keith Hayashi
Superintendent



SECTION

01

Overview



Mission

We serve our community by developing the academic achievement, character and social-emotional well-being of our students to the fullest potential. We work with partners, families and communities to ensure that all students reach their aspirations, from early learning through college, career and citizenship.

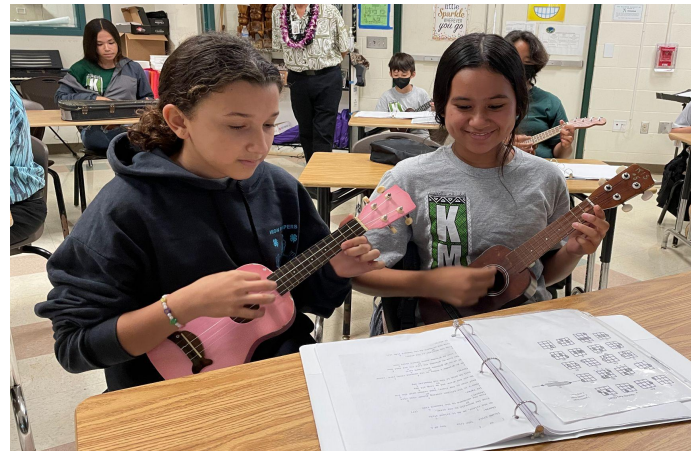
Briefing Progress

Overview

Federal
Funds

Non-
General Funds

Budget
Requests





Hawai'i Public Schools

Serving ALL students statewide

295 PUBLIC SCHOOLS

- 258 HIDOE, 37 charter
- 173 elementary, 41 middle, 35 high, 46 mixed grades
- 34 schools offer Pre-K

42,000 EMPLOYEES

- 22,000 salaried, including 12,700 teachers
- 20,000 part-time/casual

169,000 STUDENTS

- 156,518 in HIDOE schools
 - 2,100 in HIDOE Kaiapuni immersion
- 12,116 in charter schools

***Economically Disadvantaged: 55%**

***Special Education: 10%**

***English Learners: 9%**

More than 1 high need (*): 13%

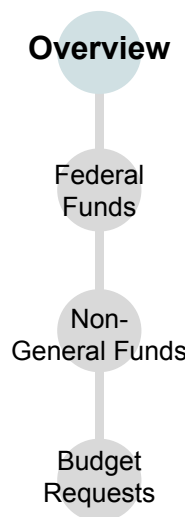
Military Impacted: 6%

Experiencing Homelessness: 2%

Foster: 1%

Migrant: 1%

Briefing Progress





Return to In-Person Learning

Focus on health and safety, accelerating learning

2021-22 School Year

1. Prioritize in-person learning with safety protocols in place
2. Require universal screeners for all elementary and middle students
3. Require social-emotional screeners for all students
4. Extend learning opportunities
 - Summer programs
 - Out-of-school time network
 - High-dosage tutoring
5. Provide professional development for teachers and staff





Return to In-Person Learning

Efforts supported by federal emergency relief funding



**Healthy Habits,
Healthy Schools**



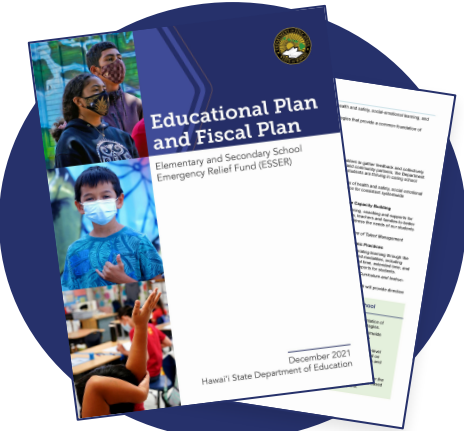
**Action-Oriented Data
Decision-Making**



**Responsive
Capacity Building**



**Effective Academic
Practices**



Supports for return to learning include PPE; training; physical, mental and emotional health; summer learning

<https://bit.ly/ESSER-III-Plan>

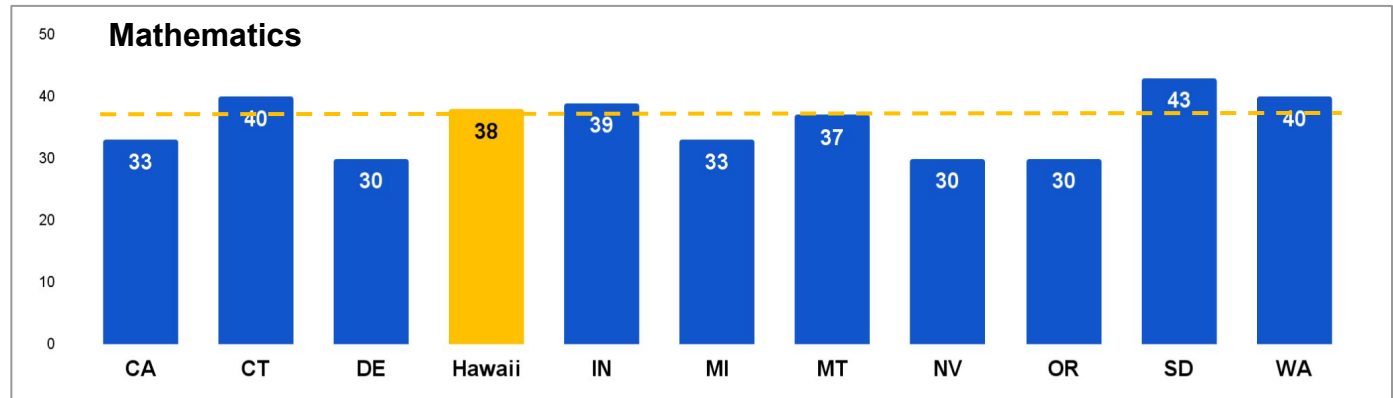
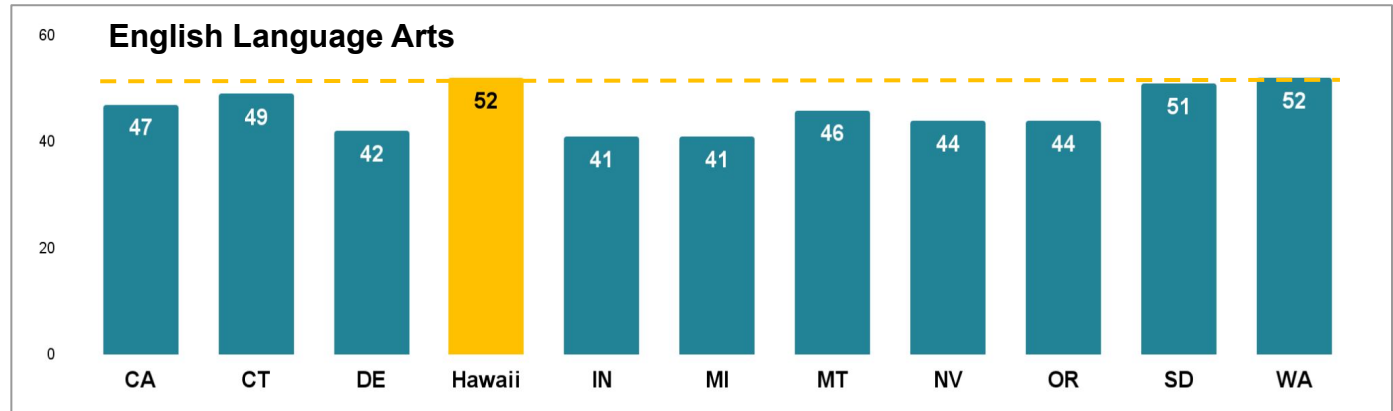


Return to In-Person Learning

Data showing positive impact on student learning

Statewide assessments

Percentage of students scoring proficient or better on Smarter Balanced Assessments, 2021-22 school year



<https://bit.ly/3CqA0pP>

***States reporting grades 3–8 or 3–7*



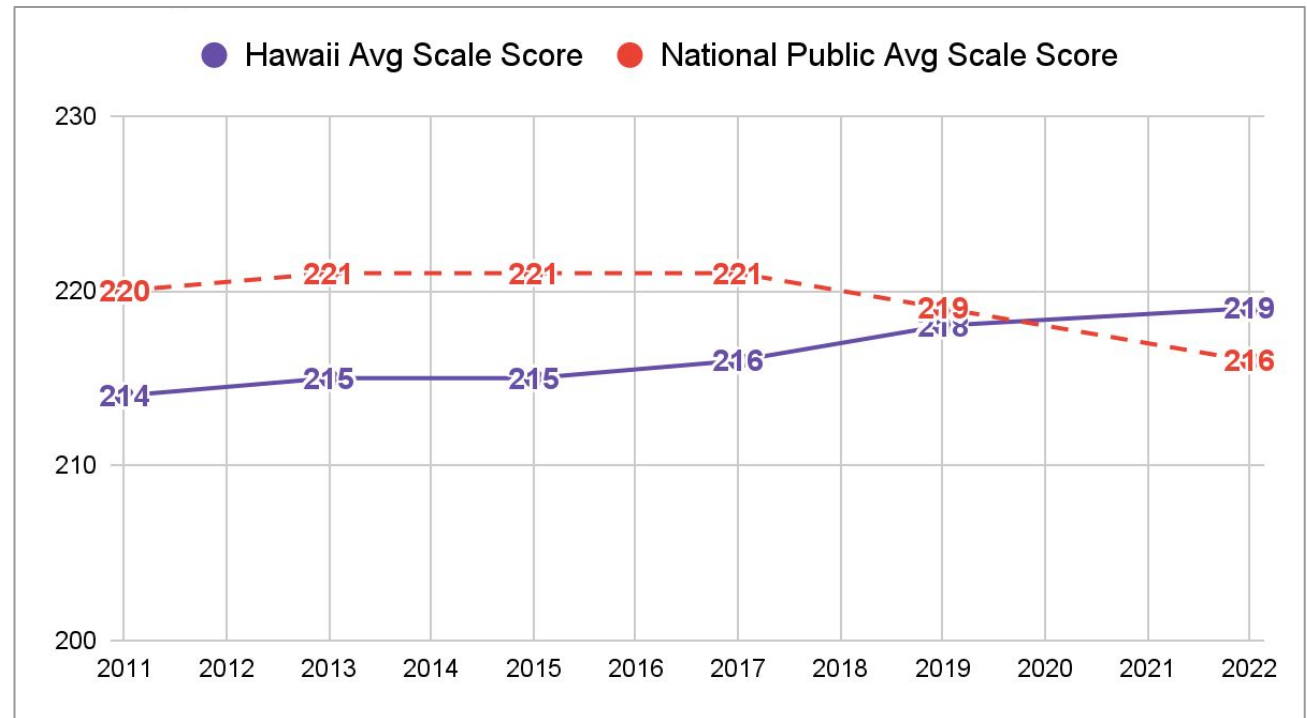
Return to In-Person Learning

Data showing positive impact on student learning

National Assessment of Educational Progress, “The Nation’s Report Card”

Hawai'i’s average scale score (in **purple**) compared to the national public average scale score (in **red**), 2011–2022

Reading Grade 4

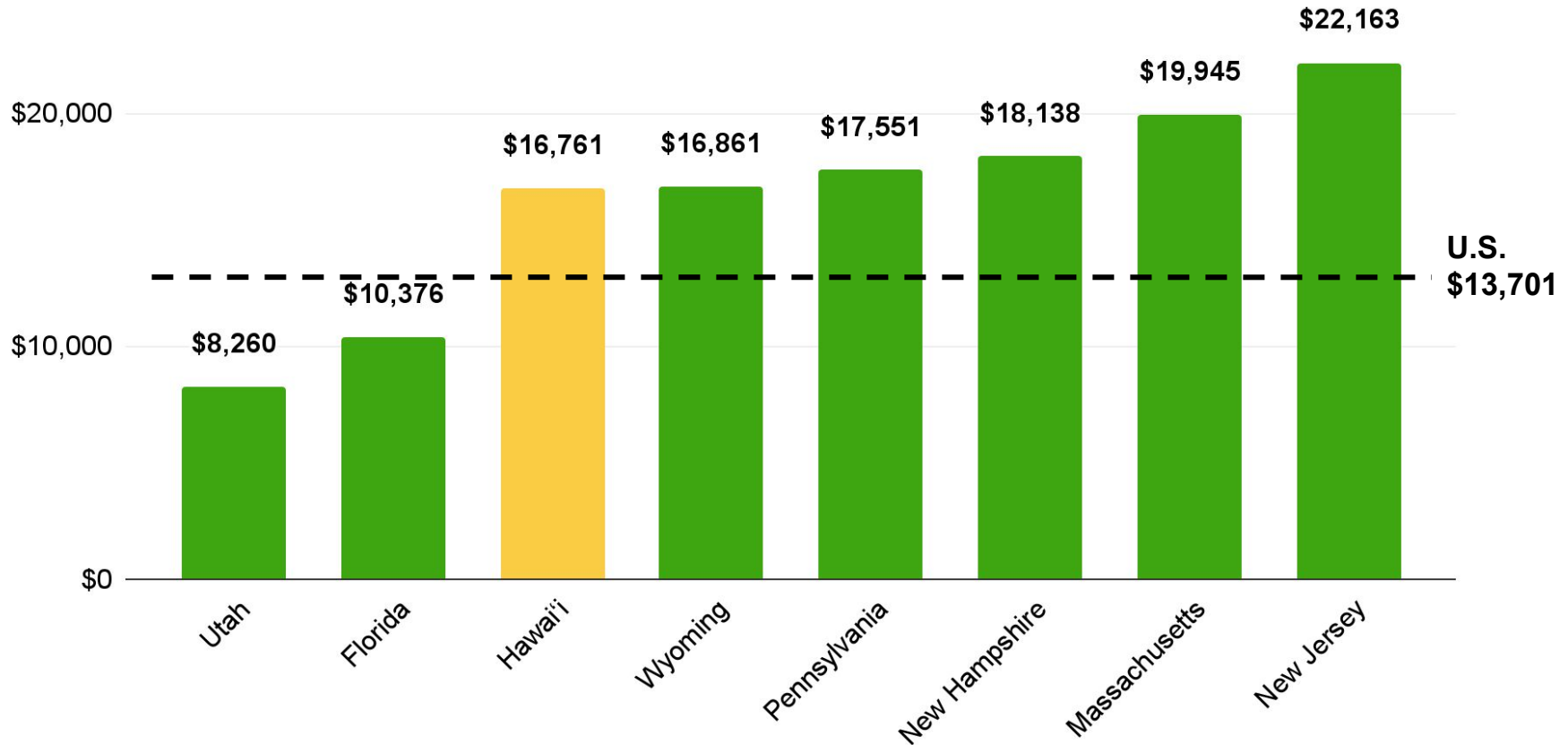


<https://bit.ly/NAEP-2022-HIDOE>



Hawai'i Per-pupil Expenditures

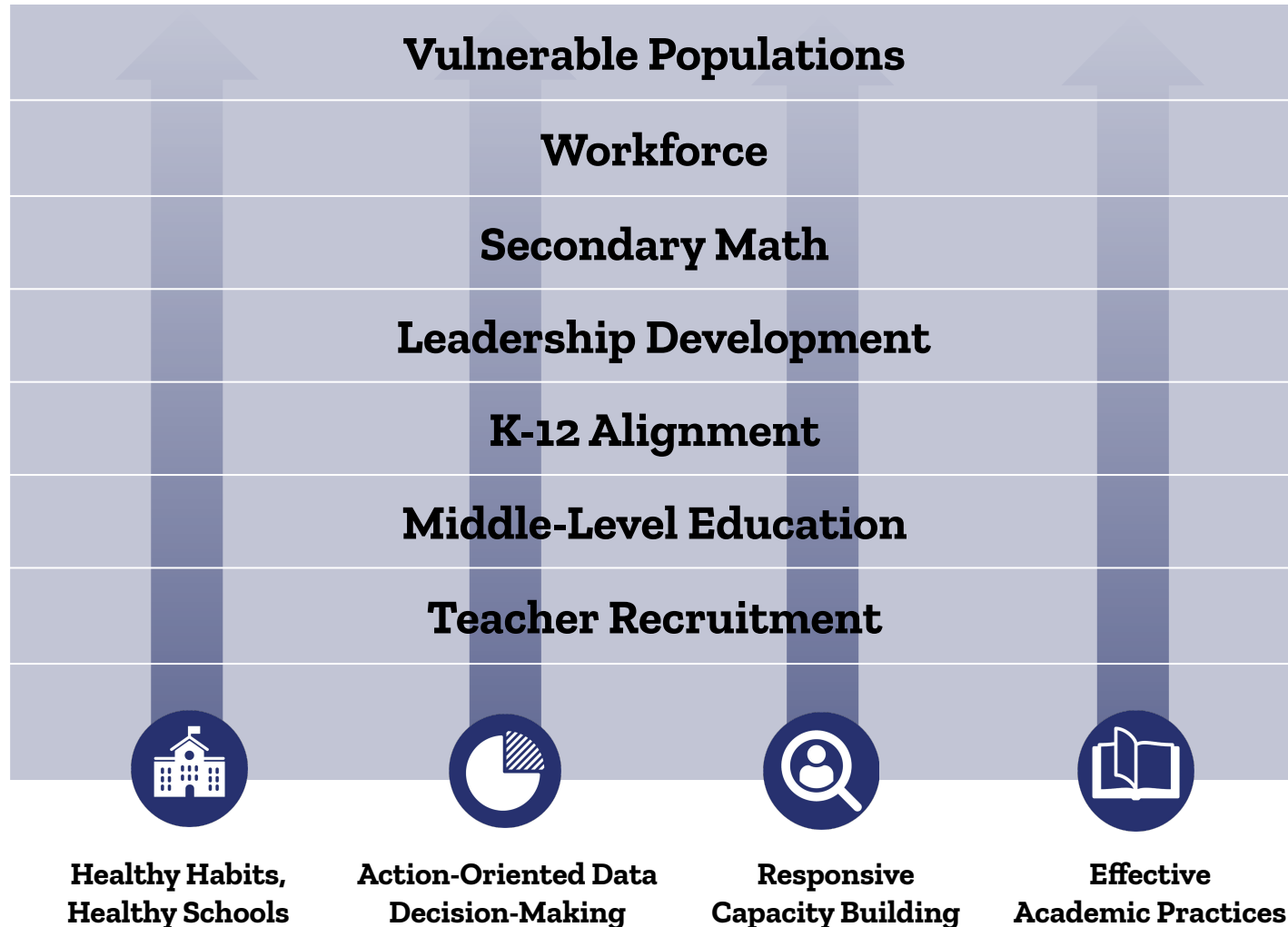
Comparison to most high-performing states



***State per-pupil expenditures from SY2018-19, not adjusted for cost of living.
Performance based on National Assessment of Educational Progress (NAEP) from SY2021-22.*



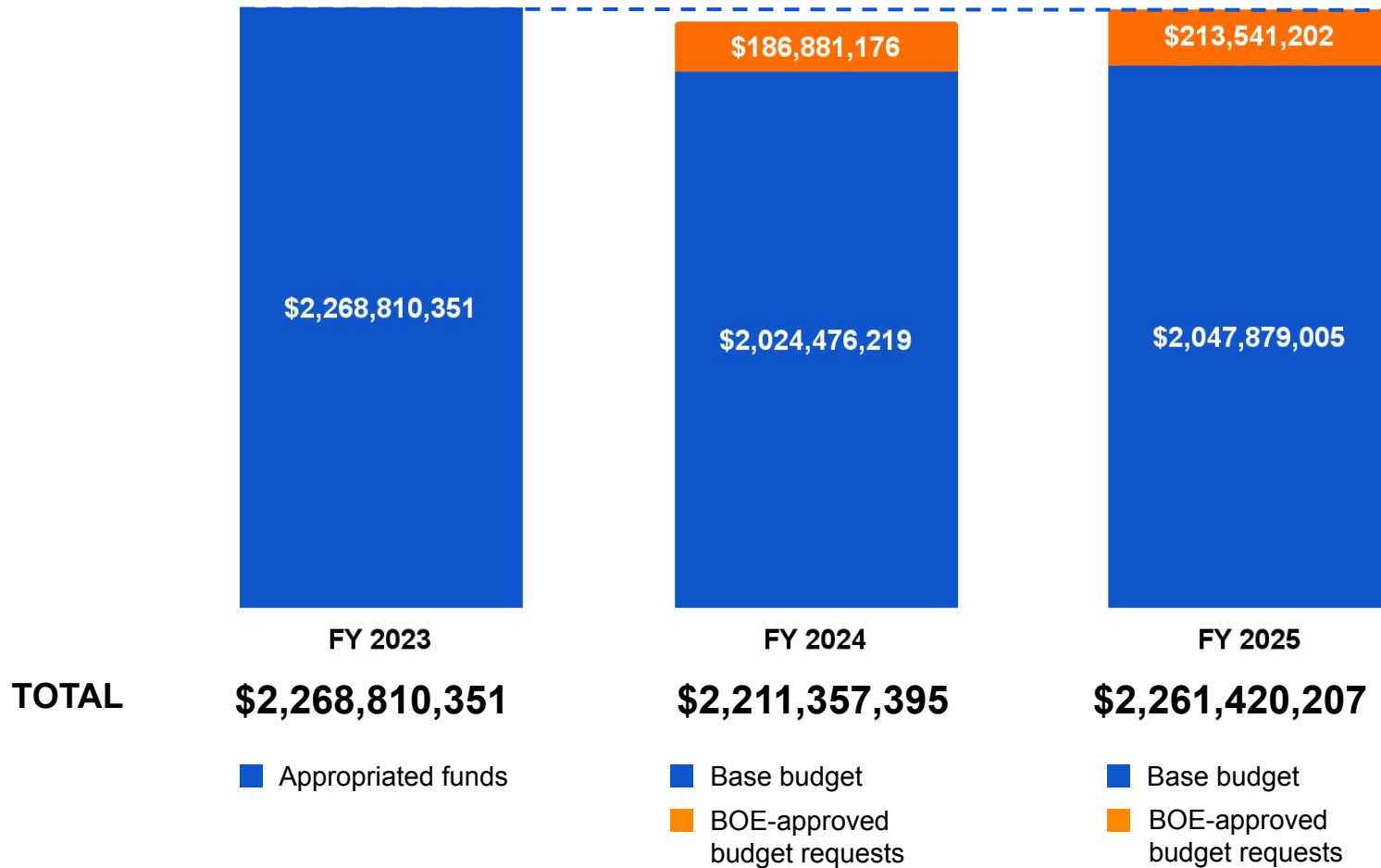
High-Leverage Initiatives





Fiscal Biennium 2024-25 Budget Requests

FY23 General Fund appropriation versus FB budget request





SECTION

02

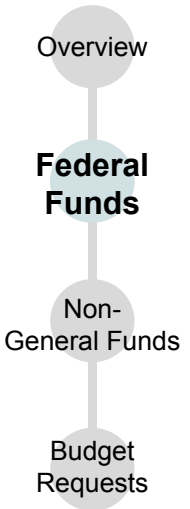
Federal Funds



Federal Funds

Legal Authority	Grant Title	FFY22 (millions)*	% Change FFY22 to 23	FFY23 (millions)**
ESSA Title I	Ed. for the Disadvantaged	17,537	Pending	Pending
ESSA Title II	Supporting Effective Instruction	2,170	Pending	Pending
ESSA Title III	Eng. Language Acquisition	831	Pending	Pending
ESSA Title IV-Pt. A	Student Support & Academic Enrichment Grants	1,280	Pending	Pending
ESSA Title IV-Pt. B	21st Century Community Learning Ctrs.	1,290	Pending	Pending
ESSA Title VIII	Impact Aid (Basic Support & CWD)	1,458	Pending	Pending
Individuals with Disabilities Education Act	Special Education State Grants (Part B-611)	13,344	Pending	Pending
Perkins Career & Technical Education Improvement Act	State Grants	1,380	Pending	Pending
Workforce Innovation & Opportunity Act (WIOA) Title II	Adult Education State Grants	690	Pending	Pending

Briefing Progress



* National level appropriation from Federal Funds Information for States (FFIS)

** FFY23 funding levels pending FFIS publication of FFY 2023 Omnibus Budget Bill details; President Biden signed the bill on Dec. 29.

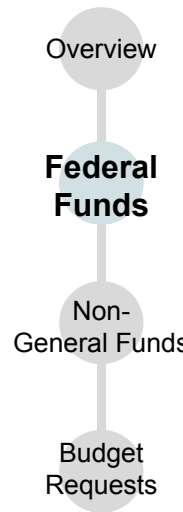


Federal Funds

<https://bit.ly/COVIDReliefFunding-HI>

Legal Authority	Grant Title	Lapse Date	HIDOE Award	Expenditures	Encumbrances	Balance
CARES Act Grant	Coronavirus Relief (CR)	Dec. 31, 2021	\$ 47,100,000	\$ 47,100,000	-	-
CARES Act Grant	Governor's Emergency Education Relief (GEER I)	Sept. 30, 2022	\$ 2,853,950	\$ 2,442,415	\$ 301,946	\$ 109,589
CARES Act Grant	Elementary and Secondary School Emergency Relief (ESSER I)	Sept. 30, 2022	\$ 43,385,229	\$ 43,442,927	-	-\$ 57,698
CRRSA Act Grant	Elementary and Secondary School Emergency Relief (ESSER II)	Sept. 30, 2023	\$ 183,595,211	\$181,790,863	\$ 1,673,978	\$ 130,370
American Rescue Plan Act Grant	Elementary and Secondary School Emergency Relief (ESSER III)	Sept. 30, 2024	\$ 412,530,212	\$119,242,101	\$17,360,609	\$275,927,502
Total			\$ 689,464,602	\$ 394,018,306	\$ 19,336,533	\$ 276,109,763

Briefing Progress

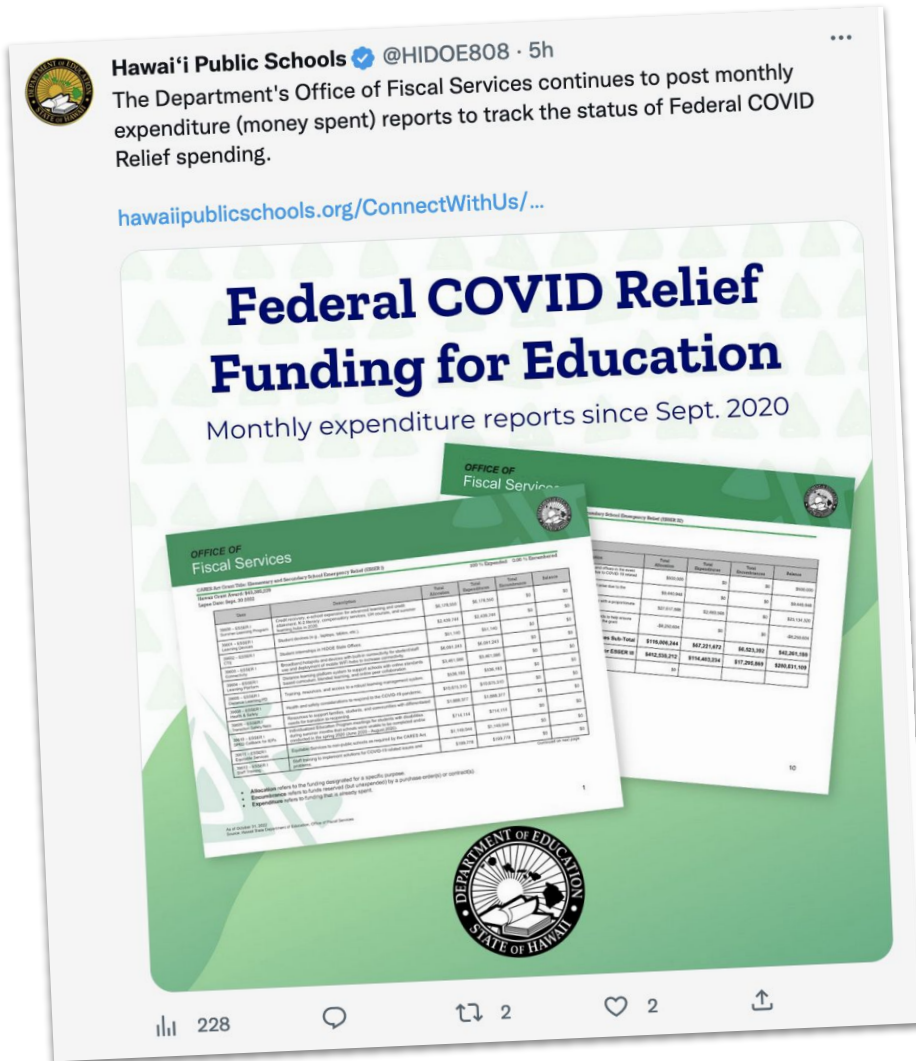


- **Expenditure** refers to funding that is already spent.
- **Encumbrance** refers to funds reserved (but unexpended) by purchase order(s) or contract(s).

As of Nov. 30, 2022



ESSER progress reports posted monthly



<https://bit.ly/COVIDReliefFunding-HI>

Monthly reports include:

- **Allocations:** Funding designated for a specific purpose.
- **Expenditures:** Funding that is already spent.
- **Encumbrances:** Funding reserved (but unexpended) by a purchase order or contract.



SECTION

03

Non-General Funds



Non-General Funds

Fund information

[Non-General Fund Information, pursuant to Section 37-47, Hawaii Revised Statutes \(HRS\)](#)

Program Measures

[Non-General Fund Program Measures, pursuant to Section 37-48, HRS](#)

Cost Elements

[Non-General Fund Cost Elements, pursuant to Section 37-49, HRS](#)

Briefing Progress

Overview

Federal
Funds

**Non-General
Funds**

Budget
Requests



SECTION

04

Budget Requests



BOE Budget Request Summary - FY24

General Funds

EDN	FY23 Appropriation	Non-Recurring Funds	Collective Bargaining	BOE Budget Requests	Total Proposed Budget
100 School-Based Budgeting	\$1,237,131,938	-\$16,360,000	\$6,909,051	\$59,850,040	\$1,287,531,029
150 Special Education Student Support Services	\$410,312,716	-	\$18,803,221	\$33,449,814	\$462,565,751
200 Instructional Support	\$71,225,932	-	\$4,930,900	\$16,224,862	\$92,381,694
300 State Administration	\$57,515,212	-	\$4,181,129	\$3,291,508	\$64,987,849
400 School Support	\$487,775,541	-\$266,982,524	\$4,052,868	\$74,064,952	\$298,910,837
500 School Community Services	\$4,849,012	-	\$131,223	\$0	\$4,980,235
Total	\$2,268,810,351	-\$283,342,524	\$39,008,392	\$186,881,176	\$2,211,357,395

Note: See Testimony Tables 4, 6, and 6A for details about these proposed requests.



BOE Budget Request Summary - FY25

General funds

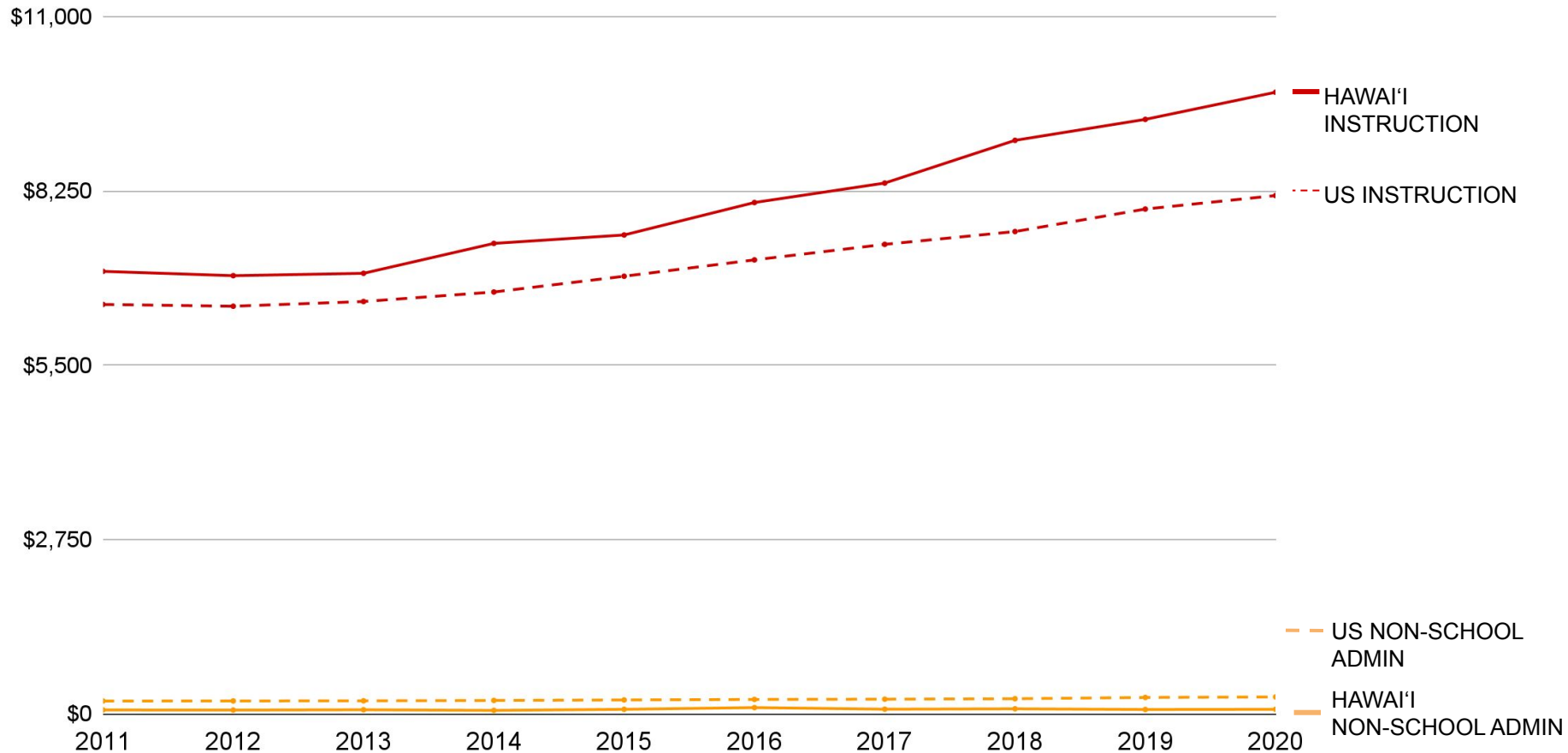
EDN		FY23 Appropriation	Non-Recurring Funds	Collective Bargaining	BOE Budget Requests	Total Proposed Budget
100	School-Based Budgeting	\$1,237,131,938	-\$16,360,000	\$16,578,145	\$70,200,570	\$1,307,550,653
150	Special Education Student Support Services	\$410,312,716	-	\$26,690,049	\$31,761,681	\$468,764,446
200	Instructional Support	\$71,225,932	-	\$6,382,090	\$42,815,620	\$120,423,642
300	State Administration	\$57,515,212	-	\$5,413,717	\$3,320,258	\$66,249,187
400	School Support	\$487,775,541	-\$266,982,524	\$7,121,062	\$65,443,073	\$293,357,152
500	School Community Services	\$4,849,012	-	\$226,115	\$0	\$5,075,127
	Total	\$2,268,810,351	-\$283,342,524	\$62,411,178	\$213,541,202	\$2,261,420,207

Note: See Testimony Tables 4, 6, and 6A for details about these proposed requests.



Instruction vs Administration Spending

Hawai'i per pupil spending compared to the national average



Source: U.S. Census Bureau. Not adjusted for cost of living



BOE Budget Requests

General Fund Overview

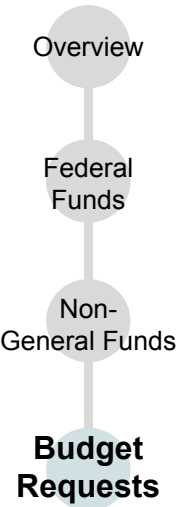
REQUEST CATEGORY	FY24			FY25		
	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
HIGH LEVERAGE INITIATIVES						
Vulnerable populations	70.00	0.00	\$8,035,342	120.00	0.00	\$10,276,884
Workforce	1.00	0.00	\$4,717,808	1.00	0.00	\$4,917,808
Secondary math	1.00	11.00	\$2,093,108	1.00	11.00	\$2,061,108
Leadership development	6.00	0.00	\$1,632,101	6.00	0.00	\$1,632,101
K-12 alignment	21.00	0.00	\$1,335,718	21.00	0.00	\$1,335,718
Middle-level education	3.00	0.00	\$828,782	3.00	0.00	\$828,782
Teacher recruitment	1.00	0.00	\$560,136	1.00	0.00	\$560,136
Continuation of programs funded by specific appropriations	45.00	0.00	\$3,597,664	45.00	0.00	\$3,569,664
Health and safety, court order, or federal mandates	171.00	0.00	\$121,750,532	174.00	0.00	\$138,096,080
Other resources to support priority initiatives	33.50	10.00	\$39,329,985	53.50	10.00	\$47,262,921
TOTAL	352.50	21.00	\$183,881,176	425.50	21.00	\$210,541,202



Capital Improvements Program Request

Categories	FY24	FY25
Capacity	\$147,300,000	\$74,750,000
Deferred Maintenance	\$96,000,000	\$96,000,000
Federal Grants (federal funding)	\$90,400,000	\$320,000,000
Support	\$26,850,000	\$29,000,000
Federal Grants (state match)	\$22,600,000	\$80,000,000
Compliance	\$22,000,000	\$22,000,000
Health & Safety	\$5,000,000	\$5,000,000
Instructional	\$2,500,000	\$11,000,000
Office of IT Services	\$2,000,000	\$2,000,000
TOTAL	\$ 414,650,000	\$ 639,750,000

Briefing Progress





Mahalo for your continued support!



[HawaiiPublicSchools.org](https://www.hawaiipublicschools.org)





SECTION

05

Testimony Tables

<https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2023-25-BudgetUpdateFiscalBiennium.pdf>



SECTION

06

DOE Budget References

<https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2023-25-BudgetUpdate-Appendix.pdf>

- Budget Program ID and Descriptions
- FY 2023 Appropriation Summary
- Budget Presentations to the Board of Education:
 - 10/20/22
 - 12/15/22
- Other Budget Resources
- Briefing Instructions from Legislature
- BOE-approved Budget for FY2024
- BOE-approved Budget for FY2025

Department of Education
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
n/a	High Quality Learning for All: All students demonstrate they are on a path toward success in college, career, and citizenship.	Classroom Instruction	EDN 100 EDN 150 EDN 500	H	HRS §302A (multiple sections)
		Categorical Programs - i.e., Workforce Development, 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: Public schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success.	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: The system and culture of the tri-level system at the Department of Education works to effectively organize financial, human, and community resources in support of student success.	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.				

Department of Education
Department-Wide Totals

Table 2

Fiscal Year 2023					
Appropriation	Reductions	Additions	Appropriations	Total FY23**	MOF
\$ 2,268,810,351				\$ 2,268,810,351	A
\$ 54,279,567				\$ 54,279,567	B
\$ 261,211,515				\$ 261,211,515	N
\$ 8,053,793				\$ 8,053,793	P
\$ 150,000				\$ 150,000	R
\$ 15,650,000				\$ 15,650,000	T
\$ 7,495,605				\$ 7,495,605	U
\$ 25,834,894				\$ 25,834,894	W
\$ 2,641,485,725	\$ -	\$ -	\$ -	\$ 2,641,485,725	Total
Fiscal Year 2024					
Budget Acts Appropriation	Reductions*	Additions	Emergency Appropriations	Total FY24**	MOF
\$ 2,268,810,351	\$ (286,877,828)	\$ 98,390,520		\$ 2,080,323,043	A
\$ 54,279,567	\$ -	\$ 41,761		\$ 54,321,328	B
\$ 261,211,515	\$ (4,876,063)	\$ 6,376,063		\$ 262,711,515	N
\$ 8,053,793	\$ -	\$ 5,000,000		\$ 13,053,793	P
\$ 150,000	\$ -	\$ -		\$ 150,000	R
\$ 15,650,000	\$ (2,260,000)	\$ -		\$ 13,390,000	T
\$ 7,495,605	\$ -	\$ -		\$ 7,495,605	U
\$ 25,834,894	\$ -	\$ 34,449,966		\$ 60,284,860	W
\$ 2,641,485,725	\$ (294,013,891)	\$ 144,258,310	\$ -	\$ 2,491,730,144	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions*	Additions	Emergency Appropriations	Total FY25**	MOF
\$ 2,268,810,351	\$ (286,943,905)	\$ 121,831,383		\$ 2,103,697,829	A
\$ 54,279,567	\$ -	\$ 65,799		\$ 54,345,366	B
\$ 261,211,515	\$ (4,876,063)	\$ 6,376,063		\$ 262,711,515	N
\$ 8,053,793	\$ -	\$ 5,000,000		\$ 13,053,793	P
\$ 150,000	\$ -	\$ -		\$ 150,000	R
\$ 15,650,000	\$ (2,260,000)	\$ -		\$ 13,390,000	T
\$ 7,495,605	\$ -	\$ -		\$ 7,495,605	U
\$ 25,834,894	\$ -	\$ 34,526,862		\$ 60,361,756	W
\$ 2,641,485,725	\$ (294,079,968)	\$ 167,800,107	\$ -	\$ 2,515,205,864	Total
*Reductions include non-recurring appropriations per Finance Memorandum No. 22-11, dated September 23, 2022.					
**Totals exclude EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.					

Department-Wide Totals

10/20/2022 & 12/15/2022 BOE Approved Budget Requests

Fiscal Year 2023					
Appropriation	Reductions	Additions	Appropriations	Total FY23**	MOF
\$ 2,268,810,351				\$ 2,268,810,351	A
\$ 54,279,567				\$ 54,279,567	B
\$ 261,211,515				\$ 261,211,515	N
\$ 8,053,793				\$ 8,053,793	P
\$ 150,000				\$ 150,000	R
\$ 15,650,000				\$ 15,650,000	T
\$ 7,495,605				\$ 7,495,605	U
\$ 25,834,894				\$ 25,834,894	W
\$ 2,641,485,725	\$ -	\$ -	\$ -	\$ 2,641,485,725	Total
Fiscal Year 2024 - BOE Approved***					
Budget Acts Appropriation	Reductions*	Additions	Emergency Appropriations	Total FY24**	MOF
\$ 2,268,810,351	\$ (288,777,828)	\$ 231,324,872		\$ 2,211,357,395	A
\$ 54,279,567	\$ -	\$ 41,761		\$ 54,321,328	B
\$ 261,211,515	\$ (4,876,063)	\$ 6,376,063		\$ 262,711,515	N
\$ 8,053,793	\$ -	\$ 5,000,000		\$ 13,053,793	P
\$ 150,000	\$ -	\$ -		\$ 150,000	R
\$ 15,650,000	\$ (2,260,000)	\$ -		\$ 13,390,000	T
\$ 7,495,605	\$ -	\$ -		\$ 7,495,605	U
\$ 25,834,894	\$ -	\$ 35,347,530		\$ 61,182,424	W
\$ 2,641,485,725	\$ (295,913,891)	\$ 278,090,226		\$ 2,623,662,060	Total
Fiscal Year 2025 - BOE Approved***					
Budget Acts Appropriation	Reductions*	Additions	Emergency Appropriations	Total FY25**	MOF
\$ 2,268,810,351	\$ (288,843,905)	\$ 281,453,761		\$ 2,261,420,207	A
\$ 54,279,567	\$ -	\$ 65,799		\$ 54,345,366	B
\$ 261,211,515	\$ (4,876,063)	\$ 6,376,063		\$ 262,711,515	N
\$ 8,053,793	\$ -	\$ 5,000,000		\$ 13,053,793	P
\$ 150,000	\$ -	\$ -		\$ 150,000	R
\$ 15,650,000	\$ (2,260,000)	\$ -		\$ 13,390,000	T
\$ 7,495,605	\$ -	\$ -		\$ 7,495,605	U
\$ 25,834,894	\$ -	\$ 35,420,178		\$ 61,255,072	W
\$ 2,641,485,725	\$ (295,979,968)	\$ 328,315,801	\$ -	\$ 2,673,821,558	Total
*Reductions include non-recurring appropriations per Finance Memorandum No. 22-11, dated September 23, 2022.					
**Totals exclude EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.					
***Board of Education (BOE) Approved "Steady State" budget requests on 10/20/22 and second submittal budget requests on 12/15/22.					

Department of Education
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY23)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$
EDN100	SCHOOL-BASED	A	12,444.75	680.25	1,237,131,938	12,488.75	680.25	1,247,959,850	0.88%	12,488.75	680.25	1,257,632,931	1.66%
EDN100	SCHOOL-BASED	B	0.00	0.00	5,751,693	0.00	0.00	5,751,693	0.00%	0.00	0.00	5,751,693	0.00%
EDN100	SCHOOL-BASED	N	0.00	0.00	138,670,617	0.00	0.00	140,170,617	1.08%	0.00	0.00	140,170,617	1.08%
EDN100	SCHOOL-BASED	P	0.00	0.00	7,749,999	0.00	0.00	7,749,999	0.00%	0.00	0.00	7,749,999	0.00%
EDN100	SCHOOL-BASED	T	0.00	0.00	13,390,000	0.00	0.00	13,390,000	0.00%	0.00	0.00	13,390,000	0.00%
EDN100	SCHOOL-BASED	U	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00%	0.00	0.00	7,495,605	0.00%
EDN100	SCHOOL-BASED	W	0.00	0.00	2,421,333	9.00	0.00	4,344,355	79.42%	9.00	0.00	4,344,355	79.42%
EDN150	SPECIAL EDUCATION &	A	5,256.50	1,228.25	410,312,716	5,349.50	1,228.25	436,112,222	6.29%	5,349.50	1,228.25	444,000,205	8.21%
EDN150	SPECIAL EDUCATION &	B	0.00	0.00	250,000	0.00	0.00	250,000	0.00%	0.00	0.00	250,000	0.00%
EDN150	SPECIAL EDUCATION &	N	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 &	P	0.00	0.00	0	0.00	0.00	5,000,000		0.00	0.00	5,000,000	
EDN150	SPECIAL EDUCATION &	W	8.00	0.00	3,624,433	8.00	0.00	10,130,273	179.50%	8.00	0.00	10,194,809	181.28%
EDN200	INSTRUCTIONAL SUPPORT	A	423.00	81.00	71,225,932	421.00	81.00	77,443,439	8.73%	421.00	81.00	78,848,737	10.70%
EDN200	INSTRUCTIONAL SUPPORT	B	11.00	0.00	2,396,308	11.00	0.00	2,396,308	0.00%	11.00	0.00	2,396,308	0.00%
EDN200	INSTRUCTIONAL SUPPORT	N	0.00	2.00	900,000	0.00	2.00	900,000	0.00%	0.00	2.00	900,000	0.00%
EDN200	INSTRUCTIONAL SUPPORT	P	0.00	1.00	273,794	0.00	1.00	273,794	0.00%	0.00	1.00	273,794	0.00%
EDN300	STATE ADMINISTRATION	A	397.00	8.00	57,515,212	401.00	8.00	61,981,412	7.77%	401.00	8.00	63,226,750	9.93%
EDN300	STATE ADMINISTRATION	N	0.00	0.00	112,140	0.00	0.00	112,140	0.00%	0.00	0.00	112,140	0.00%
EDN300	STATE ADMINISTRATION	P	0.00	0.00	30,000	0.00	0.00	30,000	0.00%	0.00	0.00	30,000	0.00%
EDN400	SCHOOL SUPPORT	A	857.50	4.00	487,775,541	857.50	4.00	251,845,885	-48.37%	857.50	4.00	254,914,079	-47.74%
EDN400	SCHOOL SUPPORT	B	11.00	0.00	44,150,566	11.00	0.00	44,178,059	0.06%	11.00	0.00	44,199,081	0.11%
EDN400	SCHOOL SUPPORT	N	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	0.00	0.00	150,000	0.00	0.00	150,000	0.00%	0.00	0.00	150,000	0.00%
EDN400	SCHOOL SUPPORT	W	4.00	2.00	8,064,463	4.00	2.00	8,085,567	0.26%	4.00	2.00	8,097,927	0.41%
EDN500	SCHOOL COMMUNITY	A	38.00	6.00	4,849,012	38.00	6.00	4,980,235	2.71%	38.00	6.00	5,075,127	4.66%
EDN500	SCHOOL COMMUNITY	B	1.00	0.00	1,731,000	1.00	0.00	1,745,268	0.82%	1.00	0.00	1,748,284	1.00%
EDN500	SCHOOL COMMUNITY	N	0.00	2.00	3,266,757	0.00	2.00	3,266,757	0.00%	0.00	2.00	3,266,757	0.00%
EDN500	SCHOOL COMMUNITY	T	0.00	0.00	2,260,000	0.00	0.00	0	-100.00%	0.00	0.00	0	-100.00%
EDN500	SCHOOL COMMUNITY	W	0.00	0.00	11,724,665	0.00	0.00	37,724,665	221.75%	0.00	0.00	37,724,665	221.75%
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.													

Program ID Totals

10/20/2022 & 12/15/2022 BOE Approved Budget Requests

Prog ID	Program Title	MOF	As budgeted (FY23)			Board of Education Approved (FY24)				Board of Education Approved (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$
EDN100	SCHOOL-BASED	A	12,444.75	680.25	1,237,131,938	12,554.75	691.25	1,287,531,029	4.07%	12,607.75	691.25	1,307,550,653	5.69%
EDN100	SCHOOL-BASED	B	0.00	0.00	5,751,693	0.00	0.00	5,751,693	0.00%	0.00	0.00	5,751,693	0.00%
EDN100	SCHOOL-BASED	N	0.00	0.00	138,670,617	0.00	0.00	140,170,617	1.08%	0.00	0.00	140,170,617	1.08%
EDN100	SCHOOL-BASED	P	0.00	0.00	7,749,999	0.00	0.00	7,749,999	0.00%	0.00	0.00	7,749,999	0.00%
EDN100	SCHOOL-BASED	T	0.00	0.00	13,390,000	0.00	0.00	13,390,000	0.00%	0.00	0.00	13,390,000	0.00%
EDN100	SCHOOL-BASED	U	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00%	0.00	0.00	7,495,605	0.00%
EDN100	SCHOOL-BASED	W	0.00	0.00	2,421,333	9.00	0.00	4,344,355	79.42%	9.00	0.00	4,344,355	79.42%
EDN150	SPECIAL EDUCATION &	A	5,256.50	1,228.25	410,312,716	5,424.50	1,228.25	462,565,751	12.73%	5,444.50	1,228.25	468,764,446	14.25%
EDN150	SPECIAL EDUCATION &	B	0.00	0.00	250,000	0.00	0.00	250,000	0.00%	0.00	0.00	250,000	0.00%
EDN150	SPECIAL EDUCATION &	N	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 &	P	0.00	0.00	0	0.00	0.00	5,000,000		0.00	0.00	5,000,000	
EDN150	SPECIAL EDUCATION &	W	8.00	0.00	3,624,433	14.00	0.00	11,027,837	204.26%	14.00	0.00	11,088,125	205.93%
EDN200	INSTRUCTIONAL SUPPORT	A	423.00	81.00	71,225,932	478.00	83.00	92,381,694	29.70%	478.00	83.00	120,423,642	69.07%
EDN200	INSTRUCTIONAL SUPPORT	B	11.00	0.00	2,396,308	11.00	0.00	2,396,308	0.00%	11.00	0.00	2,396,308	0.00%
EDN200	INSTRUCTIONAL SUPPORT	N	0.00	2.00	900,000	0.00	2.00	900,000	0.00%	0.00	2.00	900,000	0.00%
EDN200	INSTRUCTIONAL SUPPORT	P	0.00	1.00	273,794	0.00	1.00	273,794	0.00%	0.00	1.00	273,794	0.00%
EDN300	STATE ADMINISTRATION	A	397.00	8.00	57,515,212	414.50	16.00	64,987,849	12.99%	414.50	16.00	66,249,187	15.19%
EDN300	STATE ADMINISTRATION	N	0.00	0.00	112,140	0.00	0.00	112,140	0.00%	0.00	0.00	112,140	0.00%
EDN300	STATE ADMINISTRATION	P	0.00	0.00	30,000	0.00	0.00	30,000	0.00%	0.00	0.00	30,000	0.00%
EDN400	SCHOOL SUPPORT	A	857.50	4.00	487,775,541	859.50	4.00	298,910,837	-38.72%	859.50	4.00	293,357,152	-39.86%
EDN400	SCHOOL SUPPORT	B	11.00	0.00	44,150,566	11.00	0.00	44,178,059	0.06%	11.00	0.00	44,199,081	0.11%
EDN400	SCHOOL SUPPORT	N	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	0.00	0.00	150,000	0.00	0.00	150,000	0.00%	0.00	0.00	150,000	0.00%
EDN400	SCHOOL SUPPORT	W	4.00	2.00	8,064,463	4.00	2.00	8,085,567	0.26%	4.00	2.00	8,097,927	0.41%
EDN500	SCHOOL COMMUNITY	A	38.00	6.00	4,849,012	38.00	6.00	4,980,235	2.71%	38.00	6.00	5,075,127	4.66%
EDN500	SCHOOL COMMUNITY	B	1.00	0.00	1,731,000	1.00	0.00	1,745,268	0.82%	1.00	0.00	1,748,284	1.00%
EDN500	SCHOOL COMMUNITY	N	0.00	2.00	3,266,757	0.00	2.00	3,266,757	0.00%	0.00	2.00	3,266,757	0.00%
EDN500	SCHOOL COMMUNITY	T	0.00	0.00	2,260,000	0.00	0.00	0	-100.00%	0.00	0.00	0	-100.00%
EDN500	SCHOOL COMMUNITY	W	0.00	0.00	11,724,665	0.00	0.00	37,724,665	221.75%	0.00	0.00	37,724,665	221.75%
	Notes:												
	1. Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.												
	2. Table 3A reflects Board of Education (BOE) approved "Steady State" budget requests on 10/20/22 and second submittal budget requests on 12/15/22.												

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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	Transfer-in funds for salaries from EDN100/RR 'Reconcile to EDN100' (91099) to EDN100/AA 'Weighted Student Formula (WSF) - Instruction (42101). WSF-INSTRUCTION 42101 7971 - TO-01	A	-	-	1,266,431	-	-	1,266,431							-	-	1,266,431	-	-	1,266,431
EDN100	RR	Transfer-out funds for salaries from EDN100/RR 'Reconcile to EDN100' (91099) to EDN100/AA 'Weighted Student Formula (WSF) - Instruction (42101). RECONCILE TO EDN100 91099 7970 - TO-01	A	-	-	(1,266,431)	-	-	(1,266,431)							-	-	(1,266,431)	-	-	(1,266,431)
EDN100	BX	Transfer-in Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/School Health Section. HOME/HOSPITAL INSTRUCTION 16204 7863 - TO-07	A	1.00	-	108,469	1.00	-	112,456						1.00	-	108,469	1.00	-	112,456	
EDN100	DB	Increase Every Student Succeeds Act (ESSA) Migrant Education Program ceiling to accommodate increase to US Department of Education program allocation. ESSA MIGRANT EDUCATION 17790 7865	N	-	-	1,000,000	-	-	1,000,000						-	-	1,000,000	-	-	1,000,000	
EDN100	DB	Requesting increase of ceiling for Every Student Succeeds Act 21st Century Community Learning Centers (CCLC) federal fund by \$500,000 to reflect current grant award. ESSA 21ST CCLC FORMULA 18050 7847	N	-	-	500,000	-	-	500,000						-	-	500,000	-	-	500,000	
EDN100	AA	Inflation related increase for WSF non-payroll funds going back to 2020. Based on Consumer Price Index (CPI) increase 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. WEIGHTED STUDENT FORMULA 42100 5307	A	-	-	16,412,905	-	-	18,821,884												
EDN100	AA	Respond 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 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding. WEIGHTED STUDENT FORMULA 42100 5307	A	-	-	8,194,397	-	-	8,194,397												
EDN100	BV	Add 3.0 Perm FTE and funds for Educational Specialist II positions to address the Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	A	-	-	-	3.00	-	330,408												
EDN100	BV	Add funds for Kaiapuni Educational Program (Hawaiian Language Immersion Program) teachers to attend professional development opportunities. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7920	A	-	-	-	-	-	160,000												

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex. HAWAII KEIKI: HEALTHY & READY TO LEARN 16809 7866	A	-	-	7,000,000	-	-	7,000,000							-	-	7,000,000	-	-	7,000,000
EDN100	BY	Funding for equipment, furniture, and other necessary resources to ensure new facilities are fully functional. RESOURCES FOR NEW FACILITIES-REG EDUC 12642 7838	A	-	-	4,000,000	-	-	4,000,000							-	-		-	-	
EDN100	CB	Add 9.0 Perm FTE and funds for the Monitoring and Compliance Branch to meet federal requirements. The Branch is experiencing challenges sustaining and retaining vital highly qualified federal monitoring and compliance employees. RESOURCE DEVELOPMENT-GRANTS/APPS 18928 7963	W	9.00	-	1,423,022	9.00	-	1,423,022						9.00	-	1,423,022	9.00	-	1,423,022	
EDN100	CN	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits. WORKERS COMPENSATION 23001 7840	A	-	-	10,000,000	-	-	10,000,000						-	-	10,000,000	-	-	10,000,000	
EDN100	BX	Add 43.0 Perm FTE and funds for the state distance learning programs, including the State Kaiapuni (Hawaiian Language Immersion) Distance Learning Program. VIRTUAL SCHOOL B1034 7849	A	43.00	-	3,170,392	43.00	-	3,170,392						43.00	-	3,170,392	43.00	-	3,170,392	
EDN100	BX	Increase revolving fund ceiling to align with increasing revenue for Commercial Enterprises. COMMERCIAL ENTERPRISES REVOLVING FUND 30800 7834	W	-	-	500,000	-	-	500,000						-	-	500,000	-	-	500,000	
EDN150	FB	Transfer-in 15.5 Perm FTE, 3.75 Temp FTE and funds from EDN150/FA Special Education in Regular Schools (17101 and 17131); and to EDN150/FB Special Education in Special Schools (17202). SPECIAL EDUCATION IN SPECIAL SCHOOLS 17202 7889 - TO-02	A	15.50	3.75	1,026,540	15.50	3.75	1,049,400						15.50	3.75	1,026,540	15.50	3.75	1,049,400	
EDN150	FA	Transfer-out 7.5 Perm FTE, 1.0 Temp FTE and funds from EDN150/FA Special Education in Regular Schools (17131) to EDN150/FB Special Education in Special Schools (17202). SPECIAL EDUCATION IN REGULAR SCHOOLS 17131 7905 - TO-02	A	(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)						(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)	
EDN150	FA	Transfer-out 8.0 Perm FTE, 2.75 Temp FTE and funds from EDN150/FA Special Education in Regular Schools, SPED Per Pupil Allocation (17101) to EDN150/FB Special Education in Special Schools (17202). SPED PPA - INSTRUCTION 17101 7906 - TO-02	A	(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166)						(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166)	

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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)	\$\$\$
EDN150	VA	Transfer-in 3.0 positions (Educational Specialist III, 10-Month State Office teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization. SPECIAL EDUCATION SERVICES 25037 7877 - TO-04	A	3.00	-	250,090	3.00	-	257,428							3.00	-	250,090	3.00	-	257,428
EDN150	VA	This request is to transfer in a Section 504 Educational Specialist II to the appropriate funding source. SECTION 504 IMPLEMENTATION 28178 7839 - TO-06	A	1.00	-	114,671	1.00	-	118,886							1.00	-	114,671	1.00	-	118,886
EDN150	YG	This request is to transfer out a Section 504 Educational Specialist II to the appropriate funding source. SERVICES FOR CHILDREN WITH AUTISM 15179 6250 - TO-06	A	(1.00)	-	(114,671)	(1.00)	-	(118,886)							(1.00)	-	(114,671)	(1.00)	-	(118,886)
EDN150	VA	Transferring the Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/ School Health Section. SECTION 504 IMPLEMENTATION 28178 6252 - TO-07	A	(1.00)	-	(108,469)	(1.00)	-	(112,456)							(1.00)	-	(108,469)	(1.00)	-	(112,456)
EDN150	SA	Transfer out 1.00 FTE Office Assistant position from EDN150/SA (Prog ID 15192) to EDN200/GC (Prog ID 25024) to reflect re-organization. SPED RELATED SERVICES 15192 6255 - TO-11	A	(1.00)	-	(43,896)	(1.00)	-	(46,092)							(1.00)	-	(43,896)	(1.00)	-	(46,092)
EDN150	NB	Establish Other Federal Fund (MOF P) ceiling to ensure the appropriation of federal funding for mental health services for public school students. HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH 13116 7809	P	-	-	5,000,000	-	-	5,000,000							-	-	5,000,000	-	-	5,000,000
EDN150	SA	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 7853	A	-	-	12,010,000	-	-	12,010,000									6,000,000			6,000,000
EDN150	VA	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits. APPLIED BEHAVIOR ANALYSIS 15624 7913	A	-	-	15,000,000	-	-	10,000,000												
EDN150	VA	Requesting 166 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short by approximately \$4 million. APPLIED BEHAVIOR ANALYSIS 15624 5446	A	166.00	-	4,028,713	166.00	-	4,028,713							92.00			92.00		
EDN150	VA	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. SECTION 504 IMPLEMENTATION 28178 7278	A	-	-	898,560	-	-	898,560							-	-	898,560	-	-	898,560

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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)	\$\$\$
EDN150	YK	Requesting an increase to appropriation ceiling to align with growth in Medicaid reimbursement revenue. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7825	W	-	-	6,406,000	-	-	6,406,000							-	-	6,406,000	-	-	6,406,000
EDN200	GM	Transfer 4.0 Perm FTE and funds from Learning & Technology Section (LTS) (16772) to Communications Branch (33027) (1.0 Audio Visual Technician III, 1.0 Teleschool Specialist II, and 2.0 TV Production Technicians). LEARNING TECHNOLOGY 16772 6258 - TO-03	A	(4.00)	-	(285,071)	(4.00)	-	(297,821)						(4.00)	-	(285,071)	(4.00)	-	(297,821)	
EDN200	GD	Transfer-out 3.0 positions (Educational Specialist III, 10-Month State Office Teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization. STUDENT SUPPORT SERVICES 25237 6262 - TO-04	A	(3.00)	-	(250,090)	(3.00)	-	(257,428)						(3.00)	-	(250,090)	(3.00)	-	(257,428)	
EDN200	GC	Transfer-in of 1.00 FTE Educational Specialist II from EDN200/GD. INSTRUCTIONAL SERVICES 25024 7896 - TO-05	A	1.00	-	129,953	1.00	-	134,730						1.00	-	129,953	1.00	-	134,730	
EDN200	GD	Transfer-out of 1.00 FTE Educational Specialist II to EDN200/GC. STUDENT SUPPORT SERVICES 25237 7890 - TO-05	A	(1.00)	-	(129,953)	(1.00)	-	(134,730)						(1.00)	-	(129,953)	(1.00)	-	(134,730)	
EDN200	GG	Requesting the transfer of a 1.00 permanent FTE State Office Teacher from EDN200/GD ProgID 15497 (Extracurricular), to EDN200/GG ProgID 25048 (Hawaii Virtual Learning Network). HAWAII VIRTUAL LEARNING NETWORK 25048 7932 - TO-10	A	1.00	-	93,225	1.00	-	93,225						1.00	-	93,225	1.00	-	93,225	
EDN200	GD	Requesting the transfer of a 1.00 permanent FTE State Office Teacher from EDN200/GD ProgID 15497 (Extracurricular), to EDN200/GG ProgID 25048 (Hawaii Virtual Learning Network). EXTRACURRICULAR 15497 7910 - TO-10	A	(1.00)	-	(93,225)	(1.00)	-	(93,225)						(1.00)	-	(93,225)	(1.00)	-	(93,225)	
EDN200	GC	TRANSFER-IN 1.0 FTE OFFICE ASSISTANT III POSITION FROM EDN150/SA (15192) SPED SVCS, TO EDN200/GC INSTRUCTIONAL SVCS TO REFLECT RE-ORGANIZATION. INSTRUCTIONAL SERVICES 25024 6283 - TO-11	A	1.00	-	43,896	1.00	-	46,092						1.00	-	43,896	1.00	-	46,092	
EDN200	GC	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in the public school system, this request is for two 10-month State Office Teachers and one Secretary I position. STUDENT HEALTH AND WELL-BEING B1121 7844	A	3.00	-	172,357	3.00	-	172,357												
EDN200	GD	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through. STUDENT SUPPORT SERVICES 25237 7273	A	-	-	1,700,000	-	-	1,700,000												

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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	Add 2.0 PERM FTE (1.0 Behavioral Health Specialist IV and 1.0 Office Assistant IV) and funds for positions, substitute teachers, and training to administer Youth Suicide Awareness and Prevention Protocol. Act 270, SLH 2019, directs the Department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors". STUDENT SUPPORT SERVICES 25237 6284	A	2.00	-	1,000,600	2.00	-	1,000,600							2.00	-	1,000,600	2.00	-	1,000,600
EDN200	GN	Additional funding to support Complex Area Superintendents' (CAS) priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 7967	A	-	-	-	-	-	1,652,040												
EDN200	MK	Requesting funds for the continuation of training pertaining to Title IX, the Education Amendment of 1972, renamed the Patsy T. Mink Equal Opportunity in Education Act, and new regulations that took effect during the COVID-19 pandemic. Supports training in data analysis, development of strategies to improve access to programs and services, and expansion of participation rates for the underrepresented gender, by expanding athletic interest and programs for the middle school, and perhaps starting in the elementary schools. TITLE IX TRAINING 25760 6321	A	-	-	350,000	-	-	350,000							-	-	350,000	-	-	350,000
EDN200	GC	This request is to fund the Kindergarten Entry Assessment, an annual assessment to be administered to all kindergarteners within the first thirty days of each school year. KINDERGARTEN ENTRY ASSESSMENT B1123 7931	A	-	-	207,000	-	-	179,000							-	-	207,000	-	-	179,000
EDN200	GC	Requesting 1.00 FTE and funds to sustain the School Garden Coordinator position approved by the Legislature through Act 258, SLH 2022 (SB2182). INSTRUCTIONAL SERVICES 25024 7895	A	1.00	-	110,136	1.00	-	110,136							1.00	-	110,136	1.00	-	110,136

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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	This position will plan and implement summer learning statewide which will include the development of program policies and procedures in compliance with applicable state laws, rules and regulations; coordinate with governmental agencies and community organizations that provide summer programming; and coordinate with Department state offices to review summer learning procedures, collect data and evaluate program effectiveness, reduce or eliminate redundant efforts, and promote the equitable provision of services. EXTRACURRICULAR 15497 7870	A	1.00	-	110,136	1.00	-	110,136							1.00	-	110,136	1.00	-	110,136
EDN200	GC	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC, which is the correct EDN/Org for this position. INSTRUCTIONAL SERVICES 25024 7956	A	-	(1.00)	-	-	(1.00)	-							-	(1.00)	-	-	(1.00)	-
EDN200	GM	HB1600 CD1 reduced 1.00 Perm FTE (Account Clerk II) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GM, which is the correct EDN/Org for this position. LEARNING TECHNOLOGY 16772 7957	A	(1.00)	-	-	(1.00)	-	-							(1.00)	-	-	(1.00)	-	-
EDN200	RR	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) and 1.00 Perm FTE (Account Clerk II) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC and in EDN200/GM, which are the correct EDN/Org for these positions. Request will correct negative FTE counts in EDN200/RR. RECONCILE TO EDN200 92099 7955	A	1.00	1.00	-	1.00	1.00	-							1.00	1.00	-	1.00	1.00	-
EDN300	KD	Transfer 4.0 Perm FTE and funds from Learning & Technology Section (LTS) (16772) to Communications Branch (33027) (1.0 Audio Visual Technician III, 1.0 Teleschool Specialist II, and 2.0 TV Production Technicians). COMMUNICATIONS & COMMUNITY AFFAIRS 33027 6308 - TO-03	A	4.00	-	285,071	4.00	-	297,821							4.00	-	285,071	4.00	-	297,821
EDN300	KF	Funding for contractual support to audit DOE Form G-2's, which lists out the balances for vacation and sick leave credits upon employee separation. ACCOUNTING SERVICES-OFS 33010 5427	A	-	-	411,000	-	-	411,000												
EDN300	KF	PROG 33015: ACCOUNTING requires an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system. ACCOUNTING 33015 7806	A	-	-	42,000	-	-	58,000												

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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	KO	Request funds to maintain the Employee Assistance Program (EAP) for all Hawaii State Department of Education (Department) employees -- full-time, part-time, or temporary -- who may need to utilize EAP professional counseling services. WORKERS COMPENSATION-ADMINISTRATION 23052 7303	A	-	-	15,000	-	-	15,000												
EDN300	KC	HB1600 CD1 reduced \$4,064,059 in EDN300/KC, Page 253, SEQ#2060-001. However, the reduction should have been made to EDN300/RR, which is the correct EDN/Org since EDN300/KC does not have a federal fund ceiling. CORRECTION FOR EDN300/KC B8889 7961	N	-	-	4,064,059	-	-	4,064,059							-	-	4,064,059	-	-	4,064,059
EDN300	RR	HB1600 CD1 reduced \$4,064,059 in EDN300/KC, Page 253, SEQ#2060-001. However, the reduction should have been made to EDN300/RR, which is the correct EDN/Org since EDN300/KC does not have a federal fund ceiling. EDN300 TEMP FED FUNDS FOR SALARIES B1024 7958	N	-	-	(4,064,059)	-	-	(4,064,059)							-	-	(4,064,059)	-	-	(4,064,059)
EDN400	OB	In order to address areas of need within the Office of Facilities and Operations (OFO), one position was transferred from the Facilities Development to the OFO Assistant Superintendent (AS Office). SCHOOL FACILITY & SUPPORT SERVICES 33009 7902 - TO-08	A	1.00	-	108,469	1.00	-	112,456							1.00	-	108,469	1.00	-	112,456
EDN400	OC	In order to address areas of need within the Office of Facilities and Operations (OFO), one position was transferred from the Facilities Development to the OFO Assistant Superintendent (AS Office). FACILITIES DEVELOPMENT 37710 7953 - TO-08	A	(1.00)	-	(108,469)	(1.00)	-	(112,456)							(1.00)	-	(108,469)	(1.00)	-	(112,456)
EDN400	OJ	In order to address areas of need within the Office of Facilities and Operations (OFO), one facilities planner position was transferred to the OFO Environmental Services Unit. ENVIRONMENTAL SERVICES 37663 7900 - TO-09	A	1.00	-	108,489	1.00	-	112,456							1.00	-	108,489	1.00	-	112,456
EDN400	OC	In order to address areas of need within the Office of Facilities and Operations (OFO), one facilities planner position was transferred to the OFO Environmental Services Unit. FACILITIES DEVELOPMENT 37710 7835 - TO-09	A	(1.00)	-	(108,489)	(1.00)	-	(112,456)							(1.00)	-	(108,489)	(1.00)	-	(112,456)
EDN400	MC	Additional funding is required to support the maintenance fee for the new federally compliant backup and storage system for the Hawaii Child Nutrition Program (HCNP) online Application and Claiming system. HCNP MAINTENANCE OF EFFORT FY19 FY23 35182 35186 7882	A	-	-	140,000	-	-	140,000												

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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	MD	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations as well help support operations for the School Food Service Program in support of the federal meal program. FOOD SERVICE 35163 5350	A	-	-	18,000,000	-	-	18,000,000												
EDN400	OC	Funding for nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools to prevent/mitigate criminal activities (e.g., vandalism, theft, break-ins, graffiti, fire, etc.) on our offices and campuses that is causing enormous costs in facilities' repair and maintenance costs. SAFETY, SECURITY & EMERGENCY PREP 37932 7864	A	-	-	4,000,000	-	-	4,000,000							-	-	4,000,000	-	-	4,000,000
EDN400	OC	\$3,500,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 7821	A	-	-	3,500,000	-	-	3,500,000												
EDN400	OC	Funding for Hawaii Department of Education (HIDOE) 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. SAFETY, SECURITY & EMERGENCY PREP 37932 7926	A	-	-	300,000	-	-	300,000												
EDN400	OC	Funds are requested to provide education, training, and professional development of Safety, Security and Emergency Preparedness Branch (SSEPB) staff personnel. SAFETY, SECURITY & EMERGENCY PREP 37932 5303	A	-	-	75,000	-	-	75,000												

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	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	OE	Increased funding to pay higher energy cost adjustment charges by Hawaiian Electric Company (HECO) due to monthly adjustments in fuel oil purchased to produce electricity. The Russia-Ukraine war has resulted significantly increased fuel oil prices. The costs are passed monthly to the DOE by HECO. UTILITIES 37720 5354	A	-	-	13,000,000	-	-	13,000,000							-	-	13,000,000	-	-	13,000,000
EDN400	OJ	Implement long-term mitigation measures for soil contamination at nine East Hawaii island schools. ENVIRONMENTAL SERVICES 37663 7827	A	-	-	1,500,000	-	-	1,500,000												
EDN400	YA	This request represents an estimated 25% increase for new statewide school bus contracts that will take effect FY 2024-25. STUDENT TRANSPORTATION 19097 7814	A	-	-	-	-	-	16,778,121												
EDN400	MB	HB1600 CD1 reduced \$812,004 in EDN400/MB, Page 263, SEQ#2060-001, but the reduction should have been made to EDN400/RR, which is the correct EDN/Org. USDA STATE ADMIN EXPENSE FY22 36704 7960	N	-	-	812,004	-	-	812,004							-	-	812,004	-	-	812,004
EDN400	RR	HB1600 CD1 reduced \$812,004 in EDN400/MB, Page 263, SEQ#2060-001, but the reduction should have been made to EDN400/RR, which is the correct EDN/Org. EDN400 TEMP FED FUNDS FOR SALARIES B1026 7959	N	-	-	(812,004)	-	-	(812,004)							-	-	(812,004)	-	-	(812,004)
EDN400	OI	Lumpsum to be Determined by DOE to fund: 1) equipment, furniture, and other necessary resources; 2) to replace aging equipment for the School Food Service Program; and 3) Implement long-term mitigation measures for soil contamination. - Nonrecurring	A															10,000,000			10,000,000
EDN500	PC	TERMINATE ADULT EDUCATION ENROLLMENT/TESTING FUND PURSUANT TO 2016 AUDIT FINDING. ADULT EDUCATION ENROLLMENT/TESTING FUND 17867 6293	T	-	-	(2,260,000)	-	-	(2,260,000)							-	-	(2,260,000)	-	-	(2,260,000)
EDN500	WA	REQUEST TO INCREASE CEILING BY \$26,000,000. AFTER SCHOOL PLUS PROG REVOLVING FUND 45004 7929	W	-	-	26,000,000	-	-	26,000,000							-	-	26,000,000			26,000,000
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.																					

Department of Education
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOE	FY24			FY25			FY23 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
EDN100	BY	Non-Recurring		A	0.00	0.00	(6,360,000)	0.00	0.00	(6,360,000)	N
EDN100	CN	Non-Recurring		A	0.00	0.00	(10,000,000)	0.00	0.00	(10,000,000)	N
EDN400	OB	Non-Recurring		A	0.00	0.00	(2,250,000)	0.00	0.00	(2,250,000)	N
EDN400	OC	Non-Recurring		A	0.00	0.00	(4,232,524)	0.00	0.00	(4,232,524)	N
EDN400	OI	Non-Recurring		A	0.00	0.00	(256,000,000)	0.00	0.00	(256,000,000)	N
EDN400	OJ	Non-Recurring		A	0.00	0.00	(1,500,000)	0.00	0.00	(1,500,000)	N
EDN400	RR	Non-Recurring		A	0.00	0.00	(3,000,000)	0.00	0.00	(3,000,000)	N
EDN500	PC	TERMINATE ADULT EDUCATION ENROLLMENT/TESTING FUND PURSUANT TO 2016 AUDIT FINDING. ADULT EDUCATION ENROLLMENT/TESTING FUND 17867 6293		T	0.00	0.00	(2,260,000)	0.00	0.00	(2,260,000)	N
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.											

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type*	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	FY24			FY25			
							MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CN	HS	1	3	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits. WORKERS COMPENSATION 23001 7840	This request is to provide statutorily mandated Workers' Compensation (WC) benefits to approximately 42,000 eligible certificated, classified, and casual employees who provide vital services to our Department and students, eligible students, and volunteers. The \$10,000,000 requested is to cover the difference between actual WC costs and the appropriated budget of \$10,523,490. For FY 2021-22, the actual WC costs totalled \$20,655,334. For FY 2022-23, it is projected that actual costs will continue to increase due to inflation and other factors that are out of the Department's control.	A	0.00	0.00	10,000,000	0.00	0.00	10,000,000
EDN100	BX	HS	2	5	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex. HAWAII KEIKI: HEALTHY & READY TO LEARN 16809 7866	This program will facilitate greater access to health care for all students, which will help students to stay in school and benefit from educational programs. Services are provided both in person and via telehealth. Funds requested will cover the cost of one at least 1 full-time nurse for each complex and include RNs, APRNs, Admin and Behavior Technicians (52 total positions) through a formal agreement with Hawaii Keiki. These funds also cover other miscellaneous program costs such as health rooms supplies, equipment, and training. General funds are required as non-recurring federal funds (from CDC and ESSER) have previously been able to support a large portion of funding for this program.	A	0.00	0.00	7,000,000	0.00	0.00	7,000,000
EDN100	BX	SA	3	10	Add 43.0 Perm FTE and funds for the state distance learning programs, including the State Kaiapuni (Hawaiian Language Immersion) Distance Learning Program. VIRTUAL SCHOOL B1034 7849	This request is to make virtual schooling a permanent option within the Department for both English and Hawaiian Language students. A virtual option provides flexibility for both students and parents to learn from a location and time that best fits their needs. Virtual options also provide students from smaller, rural schools with equitable access to content that may not otherwise be available to them. Lastly, the virtual programs serve as a laboratory of virtual curriculum development, with the goal of providing any student with any class at any time. The student count for this 2022-23 school year is 255 students with 25 of the 255 students enrolled in the Office of Hawaiian Education (OHE) Distance Learning program. The program's capacity is up to 400 students and 130 Kaiapuni students for a total of 530 students.	A	43.00	0.00	3,170,392	43.00	0.00	3,170,392

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type*	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	FY24				FY25		
							MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CB	HS	4	11	Add 9.0 Perm FTE and funds for the Monitoring and Compliance Branch to meet federal requirements. The Branch is experiencing challenges sustaining and retaining vital highly qualified federal monitoring and compliance employees. RESOURCE DEVELOPMENT-GRANTS/APPS 18928 7963	The Monitoring and Compliance (MAC) Branch staff are currently temporary positions funded primarily by federal funds -- Title I, Part A, and Individuals with Disabilities Education Act (IDEA). The challenge with the use of the Title I, Part A, and IDEA funds is the allowability for its use outside of the program for which the funds were appropriated. The funding source may restrict the duties and responsibilities of the employee. MAC is responsible for oversight of all Every Student Succeeds Act (ESSA) programs and IDEA (approximately \$120,000,000+ across the federal programs); thus, the staff must be afforded the flexibility to monitor for compliance and provide technical assistance to state offices, complex areas, and schools for programs in addition to Title I, Part A, and IDEA. This is an assurance the Department has made as recipients of the federal grant funds. MAC monitors the ESSA and IDEA programs, which sit in three state offices -- OCID, OSIP, and OSSS. Currently, 199 public schools (including charters) and 88,000 students (50% of total enrollment) qualify for Title I. Title I eligibility serves as the low socioeconomic status indicator. Permanent positions would help MAC recruit and maintain qualified staff. Non-Title I and IDEA funding would allow MAC staff to comply with federal regulations on the use of federal funds. Without such funding, MAC will need to request funding for four positions (IA III, IA II x 2, Sec 2) to fulfill state responsibilities for Title II, Title III, and Title IV. Under ESSA, each state must designate an ombudsman to monitor and ensure Elementary and Secondary Education Act equitable services requirements are carried out under both Title I and Title VIII (comprising Titles II-A, III-A, and Title IV-A&B) of the law. The IA III serves as this ombudsman.	W	9.00	0.00	1,423,022	9.00	0.00	1,423,022
EDN100	DB	FA	5	13	Increase Every Student Succeeds Act (ESSA) Migrant Education Program ceiling to accommodate increase to US Department of Education program allocation. ESSA MIGRANT EDUCATION 17790 7865	An increase in funding provides valuable resources for this program to expand support services directly to schools and families it serves. These funds will help to provide added support services for early childhood education, family literacy, and high school equivalency programs. Funds will also increase the support services that are directly used at the school and complex levels such as tutoring, counseling services, health services, extended learning opportunities, and transportation. Increasing the ceiling will allow funds to be spent for these purposes.	N	0.00	0.00	1,000,000	0.00	0.00	1,000,000
EDN100	DB	FA	6	15	Requesting increase of ceiling for Every Student Succeeds Act 21st Century Community Learning Centers (CCLC) federal fund by \$500,000 to reflect current grant award. ESSA 21ST CCLC FORMULA 18050 7847	The 21st Century Community Learning Centers (CCLC) program is an Out-of-School Time enrichment program that currently supports approximately 9,000 K-12 students. Increasing the ceiling of allowable program expenditures by \$500,000 allows access to the full award amount for the 21st CCLC program funds, which will accommodate the annual and supplemental from Congress to expand services to all HIDOE students. If the ceiling is not increased, the funds available to support students and families will be unavailable due to a denied or reduced ceiling threshold, which may result in future award amounts being decreased and other federal awards impacted.	N	0.00	0.00	500,000	0.00	0.00	500,000
EDN100	BX	SA	7	16	Increase revolving fund ceiling to align with increasing revenue for Commercial Enterprises. COMMERCIAL ENTERPRISES REVOLVING FUND 30800 7834	The \$500,000 ceiling increase is needed for schools to deposit/withdraw funds within the revolving fund. The Department anticipates at least 10 schools will engage in commercial enterprises in SY 2022-23 and utilize the revolving fund. If the ceiling is not increased, schools will not be able to deposit commercial enterprise profits once the ceiling is reached.	W	0.00	0.00	500,000	0.00	0.00	500,000
EDN100	AA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	4,748,215	0.00	0.00	13,862,931
EDN100	BB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	57,638	0.00	0.00	57,638
EDN100	BJ		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	642,618	0.00	0.00	695,281

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type*	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BM		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	537,549	0.00	0.00	826,953
EDN100	BS		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	449,890	0.00	0.00	564,417
EDN100	BV		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	209,837	0.00	0.00	221,339
EDN100	BX		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	155,844	0.00	0.00	206,238
EDN100	CB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	43,513	0.00	0.00	70,581
EDN100	CJ		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	52,912	0.00	0.00	57,689
EDN100	CQ		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	11,035	0.00	0.00	15,078
EDN150	YK	HS	1	6	Requesting an increase to appropriation ceiling to align with growth in Medicaid reimbursement revenue. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7825	The Medicaid Reimbursement Section requests an increase to the current appropriation ceiling to allow the disbursement of increased Medicaid reimbursement revenue.	W	0.00	0.00	6,406,000	0.00	0.00	6,406,000
EDN150	SA	HS	2	7	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 7853	Additional funds are needed to provide direct services to 429 students (as of October 10, 2022) requiring skilled nursing accommodations per the Individuals with Disabilities Education Act or Section or the 504 Rehabilitation Act. The average monthly cost of services, at \$1.9 million, has increased with the return to in-person learning and rising contract costs (\$50/hour fee increased to \$90/hour fee to align with the Department of Health 2017 study that recommended RN rates between \$86.50 and \$101.50 per hour depending on the geographic location of the services). Previous program deficits have been covered by other general or federal program available balances, which are no longer available.	A	0.00	0.00	6,000,000	0.00	0.00	6,000,000
EDN150	NB	FA	3	8	Establish Other Federal Fund (MOF P) ceiling to ensure the appropriation of federal funding for mental health services for public school students. HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH 13116 7809	The Department anticipates the continued receipt of federal funding for mental health services for students. Establishing an appropriation ceiling will ensure that use of funding is authorized when the budget bill is enacted, instead of having to go through the administrative process, which may take time.	P	0.00	0.00	5,000,000	0.00	0.00	5,000,000
EDN150	VA	HS	4	14	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. SECTION 504 IMPLEMENTATION 28178 7278	In order to ensure compliance with Section 504 and the Hawaii Administrative Rules Chapter 61, funds are needed to provide accommodations and services to approximately 128 students with disabilities so that they can access and participate in the afterschool care program (e.g., A Plus Program) spread over 12 of the 15 complex areas.	A	0.00	0.00	898,560	0.00	0.00	898,560
EDN150	VA	HS	5	21	Requesting 166 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short by approximately \$4 million. APPLIED BEHAVIOR ANALYSIS 15624 5446	Positions are needed to provide Applied Behavior Analysis (ABA) services to approximately 735 students who have significant behavioral and/or social-communication deficits, in compliance with the requirements of Act 107, SLH 2016, and Act 205, SLH 2018. The Legislature previously appropriated funds to provide ABA services, but in anticipation that it would take time to recruit staff, chose to rely on the Department's ability to establish positions without appropriated FTE. The Department is now seeking the FTE counts to align the budget with the preferred method of service delivery via staff rather than contracted services.	A	92.00	0.00	-	92.00	0.00	-
EDN150	FA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	4,812,394	0.00	0.00	8,807,027
EDN150	FB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	761,097	0.00	0.00	861,004
EDN150	FD		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	17,335	0.00	0.00	21,322
EDN150	SA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	4,434,091	0.00	0.00	5,932,332
EDN150	VA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	569,271	0.00	0.00	766,518
EDN150	YC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	5,910,371	0.00	0.00	7,614,523
EDN150	YD		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	39,468	0.00	0.00	49,644
EDN150	YG		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	2,259,194	0.00	0.00	2,637,679
EDN150	YK		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	W	0.00	0.00	99,840	0.00	0.00	164,376

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type*	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	FY24				FY25			
							MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
EDN200	GD	HS	1	12	Add 2.0 PERM FTE (1.0 Behavioral Health Specialist IV and 1.0 Office Assistant IV) and funds for positions, substitute teachers, and training to administer Youth Suicide Awareness and Prevention Protocol. Act 270, SLH 2019, directs the Department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors". STUDENT SUPPORT SERVICES 25237 6284	B funds requested will cover the costs of contract training (certification), teacher substitute pay, and training material costs to comply with Act 270, SLH 2019, mandates. The requested Behavioral Health Specialist and Office Assistant will oversee the program by ensuring that all educators are appropriately and timely trained; ensuring school-level suicide ideation protocols are in place and implemented; and collecting and reporting data to the legislature. From 2016-2020, 47 Hawai'i youth 10-19 years died of suicide. It was the leading cause of death for this age group, surpassing traffic crashes (31 deaths), cancer (24), and unintentional poisonings (11) - see https://health.hawaii.gov/camhd/ . Suicide Prevention Training is a best practice for suicide prevention and one of the objectives found in the 2017 Prevent Suicide Hawaii Task Force Strategic Plan to reduce suicides in Hawaii by 25% by 2025. Funding assistance, previously provided by the Department of Health, will no longer be available.	A	2.00	0.00	1,000,600	2.00	0.00	1,000,600	
EDN200	MK	HS	2	17	Requesting funds for the continuation of training pertaining to Title IX, the Education Amendment of 1972, renamed the Patsy T. Mink Equal Opportunity in Education Act, and new regulations that took effect during the COVID-19 pandemic. Supports training in data analysis, development of strategies to improve access to programs and services, and expansion of participation rates for the underrepresented gender, by expanding athletic interest and programs for the middle school, and perhaps starting in the elementary schools. TITLE IX TRAINING 25760 6321	This request supports over 171,000 students and approximately 42,000 certificated, classified, and casual employees (including approximately 13,000 teachers) by providing expanded Title IX training to educational officers (EOs), school administrators, teachers, and school counselors as the target audience. It is critical that this training, which was previously provided to EOs, school administrators, and Department leadership, be expanded to include teachers and school counselors, and updated to meet the current Title IX regulations as well as expected regulation changes. The charter schools will be included in the updated Title IX training opportunity.	A	0.00	0.00	350,000	0.00	0.00	350,000	
EDN200	GC	SA	3	18	This request is to fund the Kindergarten Entry Assessment, an annual assessment to be administered to all kindergarteners within the first thirty days of each school year. KINDERGARTEN ENTRY ASSESSMENT B1123 7931	The Kindergarten Entry Assessment (KEA) was legislatively mandated per Act 46 and Act 210. The Board of Education has adopted the Johns Hopkins University Ready for Kindergarten tool as the KEA for English medium schools. The Department must maintain the tool, the technological data infrastructure, and teacher training and professional development from year to year, including the annual training of newly hired kindergarten teachers. The Department researched annual kindergarten teacher hiring and determined that approximately 60 new teachers per year will need to be trained in the KEA tool. Furthermore, returning kindergarten teachers will access one hour online refresher training, as well as the administration of the assessment and data entry from year to year. This budget item will impact all kindergarten teachers (approximately 1,000 per year), all HIDOE elementary schools, and all kindergarten students (approximately 11,000 per year).	A	0.00	0.00	207,000	0.00	0.00	179,000	

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type*	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	FY24				FY25		
							MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	SA	4	19	This position will plan and implement summer learning statewide which will include the development of program policies and procedures in compliance with applicable state laws, rules and regulations; coordinate with governmental agencies and community organizations that provide summer programming; and coordinate with Department state offices to review summer learning procedures, collect data and evaluate program effectiveness, reduce or eliminate redundant efforts, and promote the equitable provision of services. EXTRACURRICULAR 15497 7870	The Legislature approved and provided funding for a full-time Summer Learning Coordinator (through Act 259, SLH 2022) to assist in planning, coordinating, and implementing summer programs through the tri-level support system. The work entails extensive planning and coordination year-round and will also require community partnerships. The position must be incorporated into the biennium budget to make it a recurring position. In Summer 2022, HIDOE provided summer learning opportunities for 28,275 students at 225 schools statewide.	A	1.00	0.00	110,136	1.00	0.00	110,136
EDN200	GC	SA	5	20	Requesting 1.00 FTE and funds to sustain the School Garden Coordinator position approved by the Legislature through Act 258, SLH 2022 (SB2182). INSTRUCTIONAL SERVICES 25024 7895	The School Garden Coordinator position is responsible for carrying out the purposes of the Hawaii farm to school program as set forth by Act 175, SLH 2021 (section 302A-405.5, HRS): improving student health, developing an educated agricultural workforce, and accelerating garden and farm-based education for public school students.	A	1.00	0.00	110,136	1.00	0.00	110,136
EDN200	GB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	68,053	0.00	0.00	90,366
EDN200	GC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	194,391	0.00	0.00	287,950
EDN200	GD		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	436,238	0.00	0.00	611,798
EDN200	GG		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	52,103	0.00	0.00	76,194
EDN200	GH		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	51,519	0.00	0.00	78,768
EDN200	GJ		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	661,907	0.00	0.00	851,104
EDN200	GM		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	86,853	0.00	0.00	119,852
EDN200	GN		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	3,167,270	0.00	0.00	3,909,363
EDN200	GP		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	136,420	0.00	0.00	225,535
EDN200	GQ		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	76,146	0.00	0.00	131,160
EDN300	KC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	56,478	0.00	0.00	68,649
EDN300	KD		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	816,657	0.00	0.00	1,069,349
EDN300	KF		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	1,055,928	0.00	0.00	1,366,833
EDN300	KH		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	206,490	0.00	0.00	291,944
EDN300	KO		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	1,691,333	0.00	0.00	2,253,408
EDN300	UA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	354,243	0.00	0.00	363,534
EDN400	OE	HS	1	2	Increased funding to pay higher energy cost adjustment charges by Hawaiian Electric Company (HECO) due to monthly adjustments in fuel oil purchased to produce electricity. The Russia-Ukraine war has resulted significantly increased fuel oil prices. The costs are passed monthly to the DOE by HECO. UTILITIES 37720 5354	This request is needed to pay for the Department's electricity bills. The Department has already experienced increased electricity bills due to 1) higher energy cost adjustment charges that have changed monthly due to higher fuel oil prices for the past two years, 2) the Russia-Ukraine war, and 3) increased consumption of new schools, new buildings, and air conditioning of existing classrooms. The Department anticipates difficulties in meeting its May and June electricity bills with current-year fiscal funds. As a result, the Department expects to use FY 2023-24 funds to pay for these FY 2022-23 year bills, subjecting the Department to potential late fees.	A	0.00	0.00	13,000,000	0.00	0.00	13,000,000
EDN400	OI		2	4	Lumpsum to be Determined by DOE to fund: 1) equipment, furniture, and other necessary resources; 2) to replace aging equipment for the School Food Service Program; and 3) Implement long-term mitigation measures for soil contamination. - Nonrecurring	Lump sum to be determined by DOE. Funding is needed: for new and/or repurposed classrooms/buildings that will become operational in the next fiscal year; to meet Hawaii Department of Health regulations as well as support operations for the School Food Service Program in support of the federal meal program; and to build on the FY23 appropriation that addresses soil contamination at four schools, to address the next highest priority for contaminated sites at nine East Hawaii island schools.	A	0.00	0.00	10,000,000	0.00	0.00	10,000,000

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type*	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	FY24				FY25		
							MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	HS	3	9	Funding for nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools to prevent/mitigate criminal activities (e.g., vandalism, theft, break-ins, graffiti, fire, etc.) on our offices and campuses that is causing enormous costs in facilities' repair and maintenance costs. SAFETY, SECURITY & EMERGENCY PREP 37932 7864	This request is critical and needed to provide nighttime security coverage at school campuses. Nighttime security significantly enhances the safety and security of our state and complex area offices as well as our schools to prevent/mitigate criminal activities (e.g., vandalism, theft, break-ins, graffiti, fire, etc.) at our campuses that have the potential to cause damage to our facilities that add to our facilities' repair and maintenance costs. The Office of Facilities and Operations has been able to contract for security services for 73 schools and offices by relying on a non-recurring allocation during the pandemic. Unfortunately, we have not been able to accommodate additional schools due to limited funds. Having the \$4M will allow us to expand from 73 to 91 schools/offices.	A	0.00	0.00	4,000,000	0.00	0.00	4,000,000
EDN400	MB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	81,796	0.00	0.00	120,042
EDN400	MB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	B	0.00	0.00	27,493	0.00	0.00	48,515
EDN400	MC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	52,837	0.00	0.00	59,628
EDN400	MD		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	1,348,804	0.00	0.00	2,702,826
EDN400	OB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	54,060	0.00	0.00	102,594
EDN400	OC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	1,483,598	0.00	0.00	2,473,766
EDN400	OC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	W	0.00	0.00	-	0.00	0.00	2,700
EDN400	OD		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	19,482	0.00	0.00	44,808
EDN400	OJ		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	1,789	0.00	0.00	9,529
EDN400	UA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	952,020	0.00	0.00	1,490,263
EDN400	YA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	58,482	0.00	0.00	117,606
EDN400	YA		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	W	0.00	0.00	21,104	0.00	0.00	30,764
EDN500	WA	HS	1	1	REQUEST TO INCREASE CEILING BY \$26,000,000. AFTER SCHOOL PLUS PROG REVOLVING FUND 45004 7929	The A+ Program provides afterschool support for elementary school students and their parents. Due to the pandemic, A+ provided supports to only 9,074 students. However, prior to the pandemic, A+ served over 18,000 students. Due to rising program and personnel costs, A+ tuition increased by 60% to expand access and quality of programs from \$160 to \$200 per month. Since program expenditures will increase to be in the range of \$18-36M, the current \$11M ceiling for program expenditures must be increased to allow for the increase in expenses.	W	0.00	0.00	26,000,000	0.00	0.00	26,000,000
EDN500	PB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	7,344	0.00	0.00	9,360
EDN500	PB		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	B	0.00	0.00	7,268	0.00	0.00	10,284
EDN500	PC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	115,968	0.00	0.00	205,043
EDN500	PC		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	B	0.00	0.00	7,000	0.00	0.00	7,000
EDN500	PD		N/A	N/A	Collective Bargaining	Finance Memorandum No. 22-11	A	0.00	0.00	7,911	0.00	0.00	11,712
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.													
* Addition Type/Request Category Legend:													
	FA	Federal Fund Adjustments											
	HS	Health, Safety, Court Mandate Positions											
	OR	Other Requests											
	SA	Specific Appropriation/Statutory Change Funding											

Department of Education
Proposed Budget Additions
12/15/2022 BOE Second Budget Submittal

Prog ID	Sub-Org	Addition Type*	Request Title	Description of Addition	Justification	MOF	FY24			FY25		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	AA	Other Resources to Support Priority Initiatives	ADDITIONAL FUNDS FOR WSF	Increase funds for the WSF to maintain the WSF Reserve (\$3M) and Small School supplemental funds (\$2M). To start in FY 24-25 as a recurring cost.	An increase is also necessary to maintain the WSF Reserve and Small School supplemental funds.	A	0.00	0.00	\$0	0.00	0.00	\$5,000,000
EDN100	BJ	Vulnerable Populations	ADD 6.0 PERMANENT POSITIONS FOR ALTERNATIVE LEARNING BRANCH	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Per FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide.	With the Alternative Learning Programs currently serving over 1,000 high school students, and projecting to grow within the next three years with the addition of complex area programs and implementing BOE Policy 105-10 by supplanting secondary schools (middle and high) to serve more than 2,000 students. Programs focus on the ALPSS Essential Components to positively impact academic, social-emotional/behavior, transitions, parent engagement and community partnerships (data collected through Alternative Learning Programs, Supports and Services (ALPSS) Infinite Campus module). With the goals and key performance indicators established in the ALPSS State Strategic Plan and appropriation of additional funding for complex area programs, student impact data will be collected, as well as impact an increased number of vulnerable and at-risk students.	A	6.00	0.00	\$1,939,438	6.00	0.00	\$1,939,438
EDN100	BJ	Vulnerable Populations	TRANSFER-OUT FUNDS FROM OLOMANA SCHOOL (18206) TO ALTERNATIVE LEARNING PROGRAM (18864) EDN100/BJ	Transfer-out \$1.9M from Olomana School (18206) to the Alternative Learning Program (18864) EDN100/BJ.	In Act 53/SLH 2018 (HB 1900), additional funds were appropriated and need to be transferred. Formalizing the division of funds from Olomana School Program ID18206 to Alternative Learning Program ID 18864.	A	0.00	0.00	-\$1,900,000	0.00	0.00	-\$1,900,000
EDN100	BL	Other Resources to Support Priority Initiatives	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LEAD CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools.	Student-led conferences promote and provide leadership opportunities that prepare and empower youth to serve their schools and communities. Additional funding will expand the opportunity to more youth statewide.	A	0.00	0.00	\$100,000	0.00	0.00	\$100,000
EDN100	BL	Other Resources to Support Priority Initiatives	12 MONTH STATE OFFICE TEACHER	Establish a position to develop and expand statewide student leadership opportunities.	Student leadership is essential in preparing students academically, socially and emotionally. It has the ability to create meaningful and exciting ways that empower students to be responsible for their own learning and in turn positively impacting school culture. A resource teacher position would aid in continuing and furthering these objectives.	A	1.00	0.00	\$60,838	1.00	0.00	\$60,838
EDN100	BQ	Workforce	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS	Increase level of funding for current Learning Centers (LC).	Now that the State has seen economic growth, it is time to increase the LC funding to a level almost equal to the previous funding before the economic down turn.	A	0.00	0.00	\$392,000	0.00	0.00	\$392,000

Department of Education
Proposed Budget Additions
12/15/2022 BOE Second Budget Submittal

Table 6A

Prog ID	Sub-Org	Addition Type*	Request Title	Description of Addition	Justification	MOF	FY24			FY25		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BS	Other Resources to Support Priority Initiatives	ADD 2.0 PERM ROTC INSTRUCTOR POSITIONS AND FUNDS FOR MOANALUA & WAIPAHU HIGH SCHOOLS	Add 2.0 PERM ROTC instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools.	Given the very high operations tempo of Waipahu High School and Moanalua High School JROTC instructors, coupled with the high numbers of cadets enrolled in the program, it is highly desired for the safety and security of cadets that a third instructor is hired immediately.	A	2.00	0.00	\$95,000	2.00	0.00	\$95,000
EDN100	BS	Other Resources to Support Priority Initiatives	ADD INTRA-STATE TRAVEL FUNDS FOR NEIGHBOR ISLAND STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS.	Add Intra-State travel funds for neighbor island student participation in annual JROTC competitions.	To ensure our neighbor island students are provided the equitable opportunities to participate in required JROTC annual events hosted on Oahu, where over 80% of the events are hosted. JROTC programs are required to participate in competitions to stay accredited. The geographical dispersion of our programs increment the hardship of compliance with these requirements.	A	0.00	0.00	\$45,000	0.00	0.00	\$45,000
EDN100	BX	Other Resources to Support Priority Initiatives	ADVANCED PLACEMENT (AP) FOR ALL STUDENTS	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training to students and teachers.	Funding is requested to create an "Advanced Placement (AP) for ALL Students" initiative, including Summer AP Brain Camps, professional development for AP and Pre-AP teachers; AP Mock Exams/Readings; and AP Saturday Prep Sessions. This comprehensive initiative would be linked to current funding and practices to ensure continued instruction in AP and participation in AP exams.	A	0.00	0.00	\$202,100	0.00	0.00	\$202,100
EDN100	BX	Vulnerable Populations	ADD FUND TO SUPPORT ENGLISH LEARNER PROGRAM	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1112(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide (1) six (6) Teaching English to Speakers of Other Languages (TESOL) credits (2) Professional Development for EL coordinators and school leaders on EL program planning (3) Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials).	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable populations specialized training to the field is required. The professional development opportunities funded through this request will assist in building capacity of approximately 9,700 teachers who are in need of additional training to provide effective academic practices (Strategy 4) and provide quality instruction (Strategy 5) for the Department's 16,608 EL students. These funds will also support the EL School Success Initiative where complex area and school level leaders learn to strategically plan and implement systems of support for their EL population.	A	0.00	0.00	\$3,000,000	0.00	0.00	\$2,500,000
EDN100	BX	Workforce	ADD FUNDS TO ESTABLISH THE WORKFORCE DEVELOPMENT PROGRAM'S OPERATING COSTS AND EQUIPMENT	Add funds to establish the Workforce Development program's operating costs, computers, office equipment, and furniture.	The Workforce Development program does not have appropriated funding for operating costs or office computers and equipment to run the program. Establishing funding would allow staff to better prepare students for the current and future workforce by coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment.	A	0.00	0.00	\$72,400	0.00	0.00	\$72,400
EDN100	BX	Vulnerable Populations	AP TEST FEE SUBSIDY	Request \$211,815 to subsidize 4,707 AP exams for qualified AP exams.	A program priority for the AP Incentive Program at The Department schools is to increase AP exam participation and AP achievement for all demographic groups. By reducing the AP exam fee for qualifying low-income students, The Department would provide equity for all Hawaii Public School students.	A	0.00	0.00	\$211,815	0.00	0.00	\$222,406

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							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	Secondary Math	SECONDARY MATH	Secondary Mathematics is a new statewide priority initiative to begin in FY 2023-2024. Student achievement data on the SBA and 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.	It is imperative that a statewide focus on improving secondary mathematics teaching and learning be elevated to a high priority status. This funding request will support the efforts of a statewide initiative to provide sustained support directly to grades 6-12 mathematics teachers and to complex area staff across the state to positively impact student achievement in mathematics. The central focus of this initiative is two-fold: to accelerate students' preparedness to access grade-level standards and to increase teachers' and principals' capacity to transform the teaching and learning of mathematics.	A	0.00	11.00	\$1,926,622	0.00	11.00	\$1,894,622
EDN100	BX	Vulnerable Populations	HAWAII LANGUAGE ACCESS LAW	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents.	The Department currently has 18 BSHAs serving 6 complex areas funded through the Complex Area funds. To ensure that all schools have support fostering communication and engaging their local families and communities, additional BSHAs are necessary. Additional B funds are also requested to ensure that, not only vital documents, but other informative school level documents are translated into the family's native language to ensure full opportunity for parent and family engagement. This request would increase access to BSHAs across all complexes.	A	50.00	0.00	\$2,290,400	100.00	0.00	\$4,380,800
EDN100	BX	Workforce	WORKFORCE READINESS	To better prepare students for their future in the workforce, the branch will facilitate workforce readiness learning opportunities for students.	The proposed activities will increase students' readiness for the workforce by (1) increasing the capacity of teachers to teach the skills that are necessary for student success, (2) establishing work-based learning opportunities for students to practice the skills they learned and learn new skills in a workplace setting, and (3) providing students with avenues to demonstrate the knowledge and skills they acquired through industry credentials and live demonstrations.	A	0.00	0.00	\$2,491,232	0.00	0.00	\$2,691,232
EDN100	BX	Middle-Level Education	MIDDLE SCHOOL	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HDOE system due to inconsistent implementation of research-based systems, structures and instructional practices unique to ensure positive outcomes for ML students. It is imperative that we 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.	In address the middle level (ML) crisis, Superintendent created the Middle-Level Priority initiative. By prioritizing and recommitting to middle level education (MLE), students' academic growth and social-emotional learning is positively impacted and their transition to high school will be more effectively supported and coherent. Substantial funding and resources are required to effectively meet the high expectations to focus on high quality learning for all and support state level, complex areas, schools and leadership consisting of: Two 12-month office teachers, a ML Principal in Residence, and supplies and equipment for implementation.	A	0.00	0.00	\$579,450	0.00	0.00	\$579,450
EDN100	BX	Secondary Math	MATH CAMPS	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.	This funding request will accelerate the Department's efforts to overcome the adverse impact of the COVID-19 pandemic on student learning in mathematics. Student achievement data on the Smarter Balanced Assessment (SBA) and the National Assessment of Educational Progress (NAEP) highlight a critical need to help students to be better prepared for access and achieve the grade level standards they are expected to learn.	A	0.00	0.00	\$56,350	0.00	0.00	\$56,350
EDN100	BX	Other Resources to Support Priority Initiatives	ADDRESSING VACANCY GAPS THROUGH RECRUITMENT INCENTIVES AND BONUSES	In an effort to close the vacancy gap for classified staff, the Recruitment and Employment Section would like to implement recruitment incentives and bonuses, including refer-a-friend bonuses, to help attract new candidates into the hiring pool.	We have seen recruitment incentives and bonuses help the Department fill hard-to-fill positions, and this additional money will give us the ability to continue these incentives for other classified positions throughout the state.	A	0.00	0.00	\$200,000	0.00	0.00	\$200,000

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							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	Other Resources to Support Priority Initiatives	TRAINING FOR CLASSIFIED STAFF	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.	Classified staff have key roles to support schools, students, and systems. The Department is developing career ladders for key roles for opportunities for classified employees to increase their skills to better support students, schools, and systems, and to continue to advance in their careers. Funds will support training for classified employees in targeted roles to "upskill."	A	0.00	0.00	\$1,000,000	0.00	0.00	\$1,000,000
EDN100	CB	Other Resources to Support Priority Initiatives	SUPPLEMENTAL FUNDING OF SMARTFINDEXPRES S (SFE)	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	Additional funding needed to full fund the SmartFindExpress (SFE) system in order to continue to provided 24/7 absences reporting for teachers and to provide automated substitute teacher job offers.	A	0.00	0.00	\$60,000	0.00	0.00	\$60,000
EDN100	CB	Leadership Development	EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers.	Provide the Educational Officer Professional Improvement leave opportunity that is included in the HGEA Bargaining Unit 06 contract but was last offered prior to the furloughs in SY 2008-09. Funding to provide this leave will avoid non-compliance with the BU 06 contract and the resulting, anticipated grievances. That being said, professional improvement leave is aligned with the Board's recent strategic goal of having teacher's and students be led by highly qualified principals.	A	0.00	0.00	\$1,030,896	0.00	0.00	\$1,030,896
EDN100	CJ	Vulnerable Populations	ADD 3.0 PERM FTE AND FUNDS FOR THE OFFICE OF HAWAIIAN EDUCATION	Add 3.0 Perm FTE and funds for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II for the Office of Hawaiian Education (OHE). An additional \$28,792 is requested to supplement existing funding (\$162,782) for these positions.	Permanent FTE for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II plus an additional \$28,792 is needed to support the Office of Hawaiian Education (OHE) and implementation of BOE policy E-3 Na Hopena A'o, BOE Policy 105-7 and Hawaii State Constitution, Article X Section 4. The program has \$162,782 of existing program funds for these positions, and is requesting an additional \$28,792 for the remaining funds needed due to collective bargaining increases.	A	3.00	0.00	\$28,792	3.00	0.00	\$28,792
EDN100	CJ	Vulnerable Populations	ADD 2.0 NEW PERM FTE POSITIONS FOR HAWAIIAN EDUCATION PROGRAMS IMPLEMENTATION	Add 2.0 Perm FTE and funds for an Evaluation Specialist II and Institutional Analyst II for Hawaiian Education programming in the Office of Hawaiian Education (OHE).	Adding a permanent Evaluation Specialist II and Institutional Analyst II provides the Office of Hawaiian Education with staff dedicated to Hawaiian Education programming priorities and ensures that the work for Hawaiian education system integration plans can be achieved. These positions provide support to program areas related to three BOE Policies - E3 Na Hopena A'o (HA), 105.7 Hawaiian Education and 105.8 "Kaiaupuni Educational Program" (Kaiaupuni) (Hawaiian Language Immersion Program).	A	2.00	0.00	\$220,272	2.00	0.00	\$220,272
EDN100	CJ	Vulnerable Populations	ADD 2.0 PERM EDUC SPEC I POSITIONS AND FUNDS TO SUPPORT HAWAIIAN STUDIES IN SECONDARY SCHOOLS	Add 2.0 Perm FTE and funds for Educational Specialist I positions to expand Aina Aloha into secondary schools.	The addition of these positions provides the Office of Hawaiian Education with staff dedicated to Hawaiian Education programming priorities and ensures that the work for Hawaiian education system integration plans can be achieved.	A	2.00	0.00	\$211,272	2.00	0.00	\$211,272
EDN100	CJ	Vulnerable Populations	ADD FUNDS FOR HAWAIIAN EDUCATION AND HAWAIIAN STUDIES PROGRAMMING TO COMPLEX AREAS AND SCHOOLS	Add funds for OHE and Aina Aloha Program stabilization and expansion beyond the Kupuna Program for Student Content Area Integration and Staff Professional Development.	Utilize funding to stabilize existing support and increase support for Hawaiian language education for non-Kaiaupuni Educational Program (non-Hawaiian Language Immersion Program) K-12 schools and to support delivery of Office of Hawaiian Education state level programming to complex areas and schools.	A	0.00	0.00	\$0	0.00	0.00	\$678,165

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							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CQ	Other Resources to Support Priority Initiatives	ACCOUNTABILITY DASHBOARD FOR SCHOOL DESIGN AND IMPROVEMENT	Redesign tools (e.g., Accountability Data Center, Longitudinal Education Information system) to allow complex area and school leaders, as well as the public, to easily access and analyze school data.	Data and analysis are critical for school design and student learning. The Accountability Data Center (ADC) redesign would modernize and enhance the utility of the ADC by providing easy-to-use, readily-available, consolidated, customizable analyses and visualizations of student-level data. The redesign will make it easier for all school leaders to use the data to inform decisions that impact student and school-level performance, equity, attendance, resource allocation, and in- and out-of-school programs.	A	0.00	0.00	\$650,000	0.00	0.00	\$650,000
EDN150	SA	Vulnerable Populations	INCREASE FUNDING FOR SPEECH LANGUAGE PATHOLOGY SERVICES STATEWIDE	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists.	To ensure the Department can meet the needs of the special education vulnerable population, legally mandated speech-language pathology (SLP) services must be provided as required by the Individuals with Disabilities Act (IDEA) and Hawaii Administrative Rules Chapter 60. Due to the shortage of speech-language pathologists, the Department contracts for SLP services to increase the speech, language, communication, and literacy skills for students with disabilities. The funding for SLP services has not increased, while the cost of contracted SLP services has risen from \$50.00/hour to \$75.00/hour which is a 50% increase. In addition, professional development for 191 Department speech-language pathologists is necessary to support responsive capacity building (Strategy 3), so that the Department will better identify and address the needs of students with disabilities. Therefore additional funding is requested.	A	0.00	0.00	\$1,300,000	0.00	0.00	\$1,300,000
EDN150	VA	Vulnerable Populations	25037: SPECIAL EDUCATION SERVICES POSITION REQUEST	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch.	To ensure the Department can meet the needs of the Special Education vulnerable population, this position is essential. This position will provide leadership and management of the Intensive Program Support Section (IPSS). In order to effectuate strategies such as Responsive Capacity Building (Strategy 1) and Quality Instruction (Strategy 5), IPSS provides resources, guidelines, professional development, and technical assistance to districts, complex areas, and schools regarding students with significant disabilities and/or severe behaviors.	A	1.00	0.00	\$114,816	1.00	0.00	\$114,816

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EDN150	YC	Other Resources to Support Priority Initiatives	STUDENT IDENTIFICATION AND ACCESS SYSTEM TO SUPPORT MENTAL AND SOCIAL EMOTIONAL HEALTH	<p>An effective all-student single point of entry identification and access system is a statewide priority identified in BOE POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM, stating “the Department shall provide a comprehensive student support system framework to support the implementation, with fidelity, of... (6) An effective single all-student database.” The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Funding is requested to provide all schools and personnel with a student database and centralized student dashboard that:</p> <ol style="list-style-type: none"> 1. seamlessly integrates student academic, attendance, behavior, and social-emotional learning to enable efficient and informed decisions supporting student growth. 2. provides instant access to data sets, provides overall trends and individual data points (e.g. red, yellow green zones), comparing strengths, areas for growth, and progress over time. 3. captures customizable data sources (e.g. universal screeners, attendance, assessments, grades, behavior incidents, student demographics, mental health service logs, standards-based grades, and behavior data from mobile app). 4. includes an intervention component that creates goal-based plans for individuals or groups of students and tracks longitudinal progress. 5. includes evidence-based social-emotional learning components (e.g. relationship skills, self-management, self-efficacy). 6. has the ability to administer SEL surveys confidentially 7. provides access to a collection of research-based resources for the purpose of school and/or classroom level implementation to support overall growth and improvement. <p>The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.</p>	To ensure the Department can provide equitable support and services to meet the overall needs of students, provision of a single point of entry database and dashboard to all 258 public schools and their personnel is required. These funds will ensure all school staff have access to a singular system that incorporates early warning dashboards, identifies inconsistencies in student identification, and assists with access to appropriate supports and services, significantly impacting equity. This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.	A	0.00	0.00	50	0.00	0.00	\$850,000

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EDN150	YC	Other Resources to Support Priority Initiatives	MOBILE APP FOR STUDENTS TO PROVIDE EQUITABLE SOCIAL EMOTIONAL SUPPORT	<p>Social Emotional Learning is a priority of the Department under BOE Policy E-101 Whole Student Development (The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents.) The Department supports this need and requests funding for a mobile application that expands the Department's reach outside of operating hours and beyond the physical school campus.</p> <p>The application will:</p> <ol style="list-style-type: none"> 1. provide students direct and equitable access to a continuum of mental health promotion and intervention support 2. enable students, especially those in secondary education, opportunities to self-monitor, identify needs, and explore strategies to foster their own mental health and well-being 3. connect students with crisis and support hotlines offer a platform for the Department to deliver social emotional and mental health content statewide <p>The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.</p>	To ensure the Department can meet the social emotional and mental health needs of students, access to a mobile application to all 258 public schools and their personnel is required. A mobile application is needed to reduce barriers and ensure equity of access to a mental health support system. By providing access to this innovative application, the Department will be effectively enhancing current school-based supports, creating a more robust, comprehensive mental health system, increasing early identification of mental health concerns, providing 24 hour access to promotion and intervention supports, to foster overall well-being for students, especially those from vulnerable populations.	A	0.00	0.00	\$0	0.00	0.00	\$850,000
EDN150	YC	Other Resources to Support Priority Initiatives	ADD 20 EDUCATIONAL PSYCHOLOGIST POSITIONS FOR INTENSIVE MENTAL HEALTH SUPPORT AND SERVICES	Add 20 FTE perm Educational Psychologists to ensure effective practices are in place to support students experiencing the highest level of mental health needs in the Department. The Department supports this need and requests funding for FY 2025 and beyond.	The School-Based Behavioral Health Program needs 20 PERM FTE Educational Psychologist positions to support students experiencing acute mental health needs requiring suicide/threat assessment and placement in intensive educational settings. Currently there are no dedicated mental health staff supporting effective transitions to and from intensive placements, and the use of protocols to assess threats of harm to self and others. A lack of support for students with the highest mental health needs often results in residential placement, which has cost the Department an average of \$3,095,030 over the last 4 school-years.	A	0.00	0.00	\$0	20.00	0.00	\$1,610,712
EDN200	GB	K-12 Alignment	INSTRUCTIONAL PRACTICES AND CURRICULUM REVIEW EXECUTIVE OFFICER	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID).	The position is required to continue OCID's instructional practices and curricula development and review responsibilities.	A	1.00	0.00	\$124,812	1.00	0.00	\$124,812
EDN200	GB	K-12 Alignment	SECRETARY IV FOR EDUCATIONAL DIRECTOR	The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) and will require clerical support.	If the Instructional Practices and Curriculum Review Executive Officer position becomes a permanent position, a secretary is required to support the clerical needs of the position.	A	1.00	0.00	\$54,984	1.00	0.00	\$54,984
EDN200	GC	Secondary Math	APPLIED MATHEMATICS ES II	A full-time Educational Specialist II whose specialized focus will be in applied mathematics.	The addition of this position will support the overall current and future demands and high needs for mathematics, in addition to strengthening the state math program.	A	1.00	0.00	\$110,136	1.00	0.00	\$110,136
EDN200	GC	Workforce	FUTURE READINESS ES II	To advance financial literacy education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design.	A PERM 1.0 FTE Educational Specialist II is necessary to coordinate tri-level efforts in planning, designing, implementing, and evaluating financial literacy education and the Personal Transition Plan requirement required of all high school students to graduate.	A	1.00	0.00	\$110,136	1.00	0.00	\$110,136

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EDN200	GC	Vulnerable Populations	EARLY CHILDHOOD ES II	The Educational Specialist II: Early Childhood position will support early literacy and serve as a programmatic liaison between the students in pre-kindergarten years through grade 3	Early education and early childhood program providers and early elementary grade have unique support and oversight in the state for our keiki. The Educational Specialist will liaise between the agencies and organizations that interface with the Hawaii Department of Education. Most critical will be supporting the literacy needs of the early elementary grades and providing the strongest foundation for future learning success.	A	1.00	0.00	\$110,136	1.00	0.00	\$110,136
EDN200	GC	K-12 Alignment	12-MONTH STATE OFFICE RESOURCE TEACHERS	To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19 12-month state office teachers are needed.	Create an aligned standards-based system by developing well-designed instructional resources and professional learning by 12-month state resource teachers in 19 program areas.	A	19.00	0.00	\$1,155,922	19.00	0.00	\$1,155,922
EDN200	GC	Other Resources to Support Priority Initiatives	ADULT EDUCATION ES II	To advance adult education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design.	A PERM 1.0 FTE Educational Specialist II is necessary to coordinate efforts in the planning, development, dissemination, evaluation, and improvement of adult education curricula and instructional programs	A	1.00	0.00	\$110,136	1.00	0.00	\$110,136
EDN200	GC	Vulnerable Populations	KAIAPUNI KEA	In partnership with the University of Hawaii (UH), develop a Kaiapuni KEA in OIelo Hawaii that aligns with the adopted English language KEA and adds elements to reflect Hawaiian language, culture, and community that are critical to the Kaiapuni educational mission.	This assessment development will impact 350 to 400 Kaiapuni kindergarten students across 24 kindergarten classrooms in eleven (11) Department Kaiapuni schools, with the six (6) charter schools having the option to also use the Kaiapuni KEA.	A	0.00	0.00	\$252,995	0.00	0.00	\$215,381
EDN200	GD	Other Resources to Support Priority Initiatives	FUNDING FOR SCHOOL HEALTH ADMINISTRATION PROGRAM COSTS	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis.	To ensure the Department can meet the needs of students with health issues vulnerable population, these positions are essential. These positions support differentiated and targeted programs for this student population. These programs effectuate the strategy to develop Healthy Habits, Healthy Schools. School health programs include skilled nursing services, Hawaii Keiki, Home-Hospital Instruction Services, School Health Assistants, and COVID-response.	A	3.00	0.00	\$255,560	3.00	0.00	\$255,560
EDN200	GD	Other Resources to Support Priority Initiatives	SUMMER MENTAL HEALTH SUPPORT	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees, however, schools have the option to hire counselors as 12-month employees. The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure the Department provides continuity of social, emotional, behavioral, and mental health support to students and families involved in summer learning programs across the state, funding is requested for summer counselor services. During the summer of 2021, the Department funded 417 school counselors and 17 social worker positions. Subsequently, during the summer of 2022, the Department funded 273 counselors and 4 social worker positions. These positions provided mental health, social, emotional, behavioral, and academic advising support and services to over 6,200 students. This initiative supports the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	A	0.00	0.00	\$1,368,276	0.00	0.00	\$0

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EDN200	GD	Other Resources to Support Priority Initiatives	ADD EDUCATIONAL OFFICER II FOR SOCIAL EMOTIONAL LEARNING SUPPORT FACILITATOR	Add a 1.0 FTE perm Educational Specialist II: Social Emotional Learning Support Facilitator EO to ensure effective SEL practices are in place at all schools statewide. The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure equitable access for all students, particularly those from vulnerable populations, this position will provide expertise and resources to complex areas and schools to provide ongoing support for the implementation of SEL practices and ensure the school-level infrastructure needed to support student's social and emotional needs. The SEL Facilitation Support EO will provide state-level leadership to implement Social Emotional Learning (SEL) curricula, coordinate school-level administration of the student SEL survey, and provide appropriate support and services to ensure equitable access for all students. The SEL Facilitation Support EO will strengthen tri-level support by partnering with complex areas to provide school-level professional development, technical assistance, and coaching to ensure the implementation of SEL at the school level. This position will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students and staff with their physical, social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.	A	0.00	1.00	\$124,812	0.00	1.00	\$124,812
EDN200	GD	Other Resources to Support Priority Initiatives	ADD EDUCATIONAL OFFICER II FOR HAWAII MUTLI-TIERED SUPPORT SYSTEM FACILITATION SUPPORT	Add a 1.0 FTE perm Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide. The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure equitable access for all students, particularly the vulnerable population, this position will provide support for all schools ensuring that the implementation of HMTSS is occurring with fidelity and focuses on capacity building by providing technical assistance in the data-driven decision-making process to schools and complex areas across the state. The HMTSS Facilitation Support Educational Officer (EO) will provide expertise and resources to complex areas and schools to support the implementation of the HMTSS framework and build the school-level infrastructure needed. This request aligns with the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	A	0.00	1.00	\$124,812	0.00	1.00	\$124,812
EDN200	GD	Other Resources to Support Priority Initiatives	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	Trauma-informed care is a statewide priority with the establishment of the new Office of Wellness and Resilience directly under the Governor. The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to a safe and supportive learning environment. This will allow for ongoing and sustainable efforts. Funding is requested to provide all schools and personnel with: 1. Professional development series 2. Supplemental supports (i.e. online academy subscription, resource books) 3. Contracted services from local community experts to provide technical support and coaching to complex area leads The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure the Department can meet the needs of students that have experienced trauma, specialized training to all 258 public schools and their personnel is required. These funds will ensure all school staff are provided with trauma-informed training, resources and technical support. This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.	A	0.00	0.00	\$0	0.00	0.00	\$400,000

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							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	Other Resources to Support Priority Initiatives	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations.	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 pulled from a different program ID. Funds are being requested to ensure the Department has adequate resources to cover these costs.	A	0.00	0.00	\$150,000	0.00	0.00	\$150,000
EDN200	GD	Other Resources to Support Priority Initiatives	MIDDLE SCHOOL ATHLETICS	To expand extended learning opportunities statewide in middle/intermediate schools, this funding would provide a middle/intermediate school athletic program for all schools statewide.	The middle/intermediate schools can utilize athletics as an extended learning opportunity to increase participation and improve student achievement.	A	0.00	0.00	\$5,000,000	0.00	0.00	\$10,000,000
EDN200	GD	Other Resources to Support Priority Initiatives	SUMMER LEARNING HUBS	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential.	In order to address learning loss, various summer learning opportunities will be offered to all student populations, preK to 12, including official summer school, learning hubs, specialized programs, accelerated programs and college and career readiness programs.	A	0.00	0.00	\$0	0.00	0.00	\$20,990,000
EDN200	GD	Other Resources to Support Priority Initiatives	EVALUATION AND ANALYSIS	Requesting one full-time Evaluation Specialist III position, and two full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. Additional funds will also be required to support the administrative and operational functions of the section.	This section will employ a three-member team to build the research and evaluation capacity and responsiveness across the Department's tri-level system. Currently, the Department lacks a dedicated research and evaluation unit to conduct in-depth studies and provide data and analysis to research, evaluate and inform on its systems, process and programs. The outcomes and findings of the evaluations will impact all students by 1) providing technical expertise to Department personnel in educational research and evaluation; 2) providing data and reports to improve practices and services; 3) systemically incorporating research to future programs, services, and curricular opportunities; 4) evaluating the outcomes and impacts of program effectiveness; 5) promoting equity in achievement and opportunities for our lowest achievers; 6) utilizing qualitative approaches to gain insights at the classroom/school levels.	A	3.00	0.00	\$335,088	3.00	0.00	\$335,088
EDN200	GG	Other Resources to Support Priority Initiatives	ADD 1.0 PERM FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER FOR HAWAII VIRTUAL LEARNING NETWORK	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.	This position will support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System, specifically focusing on convening and facilitating the following: -Discussions with various workgroups around e-learning options and Learning Management System needs; -Collaboration with the Leadership Institute team in the roll-out of HDOE distance learning system; -Collaboration with OSSS in designing related supports for special education, trainings on teleservices, etc.; -Collaboration with OTM with teacher contract and any collective bargaining matters; -Collaboration with OITS in providing a device loan program for high need students; recommendation for parents/families who are not high needs and/or want to invest in their own family purchase; and -State, Complex Area, School, and Parent roles and responsibilities	A	1.00	0.00	\$60,838	1.00	0.00	\$60,838
EDN200	GH	Other Resources to Support Priority Initiatives	INCREASE SUPPORT FOR EMPLOYEE PERFORMANCE MANAGEMENT OPERATIONS	Requesting funds for employee performance management operations, to address increasing costs due to inflation. There have been no adjustments for inflation or otherwise to this program's funding since FY20.	There have been no adjustments for inflation or otherwise to this program's funding since FY20, despite increasing costs.	A	0.00	0.00	\$3,300	0.00	0.00	\$3,800

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EDN200	GH	Other Resources to Support Priority Initiatives	ADD 4.0 PERM FTE AND FUNDS TO FILL CLASSROOMS WITH QUALIFIED LICENSED TEACHERS	The additional positions and funds will provide Hawaii Teacher Standards Board (HTSB) with the necessary personnel to fulfill our expanding responsibilities required by law and ensure qualified educators are in every classroom.	With the ongoing challenges that HTSB encounters regarding the issuance of licenses//permits, state-approved teacher education programs (SATEP), teacher misconduct, HIDEOE/charter school compliance coupled with the additional responsibilities that HTSB will face in the immediate future (i.e., EOEL, Teacher Compact, Private School Certification, approval of additional charter schools). HTSB with its current staff of eight will certainly not be able to efficiently and effectively fulfill the obligations required by law.	A	4.00	0.00	\$300,768	4.00	0.00	\$300,768
EDN200	GJ	Leadership Development	ADD FUNDS TO SUPPORT IN-PERSON PRINCIPAL AND VICE PRINCIPAL TRAINING	In-person, differentiated support and training for new principals, vice principals preparing for the principalship and intern vice principals is needed in order to meet the leadership needs of each unique school community. In order to provide this differentiated support, travel funds are needed for coaches and program leads to be at schools.	Nearly 30% of the principals across the state are only in their first or second year of the principalship, or are in a temporarily assigned principal position. Therefore, in-person differentiated training and support is needed to ensure all principals can effectively lead their school community. PDERI's program leads and coaches meet with school leaders anywhere from once or twice a week to once per month. Travel funds are needed to sustain this needed practice.	A	0.00	0.00	\$40,000	0.00	0.00	\$40,000
EDN200	GJ	Middle-Level Education	INCREASE PRINCIPAL CAPACITY FOR QUALITY MIDDLE SCHOOL EDUCATION STATEWIDE	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.	HIDEOE's middle school level is in an educational crisis due in part to the distraction of the pandemic and is in dire need of rebuilding and strengthening to support our students, staff, and the community. This position is key to actualizing this work as it will focus on advancing the professional capacity of all middle school leaders.	A	1.00	0.00	\$127,656	1.00	0.00	\$127,656
EDN200	GJ	Middle-Level Education	ADD 2.0 12 MONTH RESOURCE TEACHERS TO EXPAND SUPPORT - PIPELINE FOR MIDDLE LEVEL EDUCATION	Add 2.0 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.	HIDEOE's middle school level is in an educational crisis due in part to the distraction of the pandemic and is in dire need of rebuilding and strengthening to support our students, staff, and the community. These resource teacher positions are key to actualizing this work as they will focus on advancing the professional capacity of all middle school teachers and administrators.	A	2.00	0.00	\$121,676	2.00	0.00	\$121,676
EDN200	GJ	Leadership Development	LEADERSHIP DEVELOPMENT	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 BOE's strategic priorities.	LI has exponentially expanded its systemwide pipeline to design, provide and sustain a hybrid of differentiated leadership growth opportunities, including an array of strategic support that now encompasses teachers, VPs, principals, and the newly added CASs and state level officers. Systematic support has been elevated for newly appointed and current staff with concerted effort to mitigate hard-to-fill and high need areas in line with the BOE priorities. To accomplish this mission, the internal capacity and operations within the LI office requires newly requested positions comprised of: Ed.Specialists II (3), an Account Clerk III, Office Assistant III, and a 12 mo. state office teacher, to effectively effectuate the State's direction now and in future years as part of sustaining high quality learning for all.	A	6.00	0.00	\$561,205	6.00	0.00	\$561,205

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EDN200	GN	Other Resources to Support Priority Initiatives	ADD 6 SBBH DISTRICT EDUCATIONAL SPECIALIST TO SUPPORT MENTAL HEALTH	Establish and fill a District Educational Specialist (DES), Add a 6.0 FTE perm District Educational Specialists to ensure effective SEL and mental health supports and services, especially for students qualified under IDEA and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond.	To ensure the Department can meet the social emotional and mental health needs of students in all 258 public schools, the SBBH DES is a required position to support a CA's infrastructure for the implementation of statewide initiatives, delivery of social, emotional, behavioral and/or mental health interventions and facilitation of community resources within the Hawaii Multi-Tiered System of Support (HMTSS). Establishing the 6.0 FTE positions is essential in providing dedicated program support in complex areas that currently do not have an SBBH DES. These positions will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students with their social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.	A	6.00	0.00	\$660,816	6.00	0.00	\$660,816
EDN200	GN	Workforce	WORKFORCE DEVELOPMENT SUPPORT FOR COMPLEX AREAS	Resources and support to establish and maintain 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.	The proposed activity aims to support workforce readiness by establishing work-based learning opportunities for students to practice the skills they learned and learn new skills in a workplace setting. This will allow the Complex Areas flexibility to either establish an EO position, contract a service provider, and/or fund other activities to support the Department's workforce readiness effort.	A	0.00	0.00	\$1,652,040	0.00	0.00	\$1,652,040
EDN200	GP	Vulnerable Populations	ADD 1.0 POSITION EDUCATIONAL SPECIALIST FOR ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework.	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable population, this position is essential. This position ensures the sustainment of current the English Learner Program initiatives, WIDA English Language Development Standards and evidence-based practices training, and technical assistance for complex areas and schools to meet federal requirements. Additionally, this position will be responsible for coordination and management of the Kapiolani Community College Teaching English to Speakers of Other Languages Program, and will train coach and support school leaders and teachers on evidence-based strategies to support the vulnerable populations (English Learner). Furthermore, this position will be responsible to implement the Responsive Capacity Building and Quality Instruction strategy state initiatives.	A	1.00	0.00	\$106,102	1.00	0.00	\$106,102
EDN200	GP	Vulnerable Populations	ADD SECRETARY II POSITION FOR STUDENT SUPPORT SERVICES ENGLISH LANGUAGE EDUCATION	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis.	To ensure the Department meets the needs of the English Learners(ELs) vulnerable populations, it is imperative that the English Language Educational Specialists receive secretarial support. This secretarial support will help to ensure program implementation efforts are timely and follow the English Language federal, state and BOE guidelines Request Summary: Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents and other resources generated from the EL Program. The volume of tasks are tremendous and critical to meeting the EL requirements.	A	1.00	0.00	\$43,692	1.00	0.00	\$43,692

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EDN200	GQ	Vulnerable Populations	RESPONSE TO NEEDED SUPPORT FOR HOMELESS CHILDREN AND YOUTH IN LEEWARD OAHU	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested.	To ensure the Department can meet the needs of the vulnerable homeless population, this position is essential. Nanakuli Waianae Complex Area has at least 500 students in unstable housing and the numbers are expected rise. There are currently two Community Homeless Concerns Liaisons (CHCLs) that provide support for children and youth in unstable housing, track attendance, and remove barriers to full participation in school through community outreach. An additional CHCL is needed to further support health habits, healthy schools (Strategy 1) by reducing caseloads, thereby increasing the time available to support the physical, social and emotional well-being of students, improve attendance and increase access to educational opportunities.	A	1.00	0.00	\$0	1.00	0.00	\$0
EDN300	KC	Other Resources to Support Priority Initiatives	ADD 1.0 PERM FTE FOR PRIVATE SECRETARY II AND FUNDS FOR BOARD OF EDUCATION OFFICE SUPPORT	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position.	Over the past several years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility for the public as well as engagement with stakeholders, Board-initiated strategic planning, more comprehensive evaluations of the superintendent and state librarian, and initiatives to implement a system for multiple charter school authorizers. To help fulfill these duties, the Board chairperson and superintendent agreed to place a temporary Private Secretary II position in the Board Support Office to alleviate some of the increased workload so the Executive Director and BOE Analyst II could focus on other duties of the Board Support Office. To maintain the current level of operations and continue fulfilling the duties of the Board Support Office, this position needs to be permanent.	A	1.00	0.00	\$65,204	1.00	0.00	\$65,204
EDN300	KC	Other Resources to Support Priority Initiatives	ADD FUNDS AND 1.0 PERM FTE FOR AN INSTITUTIONAL ANALYST II	Add funds and 1.0 Perm FTE for a BOE Analyst II position.	Over the past few years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility for the public as well as engagement with stakeholders, Board-initiated strategic planning, more comprehensive evaluations of the superintendent and state librarian, and initiatives to implement a system for multiple charter school authorizers. An Institutional Analyst II with a particular focus on policy, evaluative work, and/or data analysis will provide the Board Support Office with the capacity and expertise to adequately support the Board in its current and planned endeavors.	A	1.00	0.00	\$110,136	1.00	0.00	\$110,136
EDN300	KC	Other Resources to Support Priority Initiatives	COMMUNITY AND STAKEHOLDER ENGAGEMENT	Funds for additional intra-state travel for Board members to increase community and stakeholder engagement.	The Board engages with the community and stakeholders in several ways, including community meetings, participating as active members of various councils or committees, and through meetings with the Governor. Additional funds would allow for greater community and stakeholder engagement, including allowing more Board members to participate in community meetings on various islands, allowing neighbor island Board members to participate in councils or committees which primarily hold meetings on Oahu, and providing Board members with additional time to meet with the Governor.	A	0.00	0.00	\$6,800	0.00	0.00	\$6,800

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EDN300	KC	Other Resources to Support Priority Initiatives	BOARD GOVERNANCE CAPACITY BUILDING	Funds to build the Board of Education's board governance capacity.	Board of Education nominees must meet with minimum qualifications provided in Hawaii Revised Statutes Section 302A-126, including that "[e]ach nominee shall have an understanding of best practices in educational governance or shall be willing to be trained in such[.]" In any given year, the Board is made up of members with varying experience and expertise in educational and board governance. In 2019, the Board became a member of a professional school board association, the National Association of State Boards of Education ("NASBE") and it uses this membership to improve its understanding of best practices in educational governance of individual Board members and the Board as a whole.	A	0.00	0.00	\$45,775	0.00	0.00	\$45,775
EDN300	KD	Other Resources to Support Priority Initiatives	PIPE OPERATIONAL COSTS	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	The Policy, Innovation, Planning, and Evaluation Branch is asking for operational costs to continue to support legislative, policy, and procedural support to the Offices as well as school-level support around bell schedules, school community councils, and grants. The operational costs will allow the branch to function while also continuing to build capacity of staff through targeted professional development opportunities through attending national conferences and workshops.	A	0.00	0.00	\$39,000	0.00	0.00	\$39,000
EDN300	KD	Other Resources to Support Priority Initiatives	ADD 4.0 PERM FTE & FUNDS FOR EXEC LDRSHIP TO IMPROVE EFFICIENCY & EFFECTIVENESS OF OPS & EDUC SVCS	Add 2.0 Perm Deputy Superintendent FTE, 2.0 Perm Private Secretary II FTE, operating and equipment funds to support and improve Department of Education functions.	The two deputy superintendents is a measured and necessary first step in improving the efficiency and effectiveness of Department operations and the educational services provided. The Deputy of Operations and Deputy of Strategy will lead the Department's efforts to assess the functions, processes, and practices of the Department as part of the systemic approach to better our public education system and address the many challenges that impact the system and communities.	A	4.00	0.00	\$544,808	4.00	0.00	\$544,808
EDN300	KD	Other Resources to Support Priority Initiatives	ADD 2.0 PERM COMMUNICATIONS SPECIALIST II AND OPERATING FUNDS	Add 2.0 Perm Communications Specialist II FTE and funds to support Communications Branch core functions and meet increased demands that have been placed on the communications team.	The current staffing level and operating budget limits the Communication Branch's ability to sufficiently meet the increasing workload and expectations when it comes to providing around-the-clock crisis communications support for schools, state offices, and complex areas, as well as comprehensive, in-depth support for advertising/marketing, creative content generation, strategic communications, media relations, disaster response and other related services for the Department.	A	2.00	0.00	\$249,272	2.00	0.00	\$249,272
EDN300	KD	Other Resources to Support Priority Initiatives	ADD FUNDS TO UPGRADE A PRGM SPLCT V POSITION TO AN AUDIT SPECIALIST II POSITION	Add funds to upgrade a position from a Program Specialist V to an Audit Specialist II to support Internal Audit functions.	We need to upgrade the position to recruit for a person that can perform all the functions of the other Audit Specialist IIs in IA as well as someone that has IT skills to be our IT point person to streamline data collection for all the systems of the DOE to perform our data analysis for various audits/projects.	A	0.00	0.00	\$24,012	0.00	0.00	\$24,012
EDN300	KD	Other Resources to Support Priority Initiatives	ADD FUNDS FOR SCHOOL SITE VISITS, STAKEHOLDER ENGAGEMENT & QUEEN LILUOKALANI BLDG SAFETY & SECURITY	Add funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and rising costs for operations.	Additional funds are needed to ensure that the Superintendent's office is able to operate effectively and efficiently to better support the Department. The Superintendent and Deputy Superintendent will be conducting more school and complex area visits, attending national and international meetings and conferences, and meeting with more education, business, and industry organizations to keep abreast of what is happening within the Department and of the educational, social, and professional trends statewide, nationally, and internationally.	A	0.00	0.00	\$157,598	0.00	0.00	\$157,598

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EDN300	KD	Other Resources to Support Priority Initiatives	ADD PROTOCOL FUNDS	Add funds to support planned program activities which include purchasing lei and/or gifts for dignitaries and foreign visitors, plaques and other items for employees and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate.	Superintendent and the Deputy Superintendents will be conducting more school and complex area visits, networking more often with national and international dignitaries, and meeting with more education, business, and industry organizations to better meet the needs of our students and schools, and facilitate workforce development and institutional advancement. Thus, additional funds are requested to provide support for planned program activities which include purchasing of lei, gifts for dignitaries and foreign visitors, plaques and other items for employee and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate.	A	0.00	0.00	\$3,000	0.00	0.00	\$3,000
EDN300	KD	Other Resources to Support Priority Initiatives	OMBUDSMAN	As we consider how to attract and recruit qualified candidates to fill the vacancies in the Hawaiian Language/Hawaiian Immersion schools, we have an opportunity to leverage existing resources within the DOE to dedicate personnel to focus on recruitment and retention strategies for this special population of educators.	Superintendent Hayashi's evaluation requires the Superintendent to establish an efficient and responsive system, in alignment with Board Policy 304-5, to intake and address complaints from families and the public received at the state office level, that provides timely and respectful responses to complainants and tracks complaints from initiation to resolution.	A	1.00	0.00	\$114,816	1.00	0.00	\$114,816
EDN300	KF	Other Resources to Support Priority Initiatives	BUSINESS OPERATIONS SUPPORT STAFF	Add funds and 8.00 FTE Temp for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions as well as overpayment backlogs and collections.	HIDOE will be implementing a new electronic Time & Leave (T&L) system to integrate with the current Hawaii Information Portal - Hawaii Pay (HIP) payroll system. This modernization project will require the knowledge and time of existing staff to help ease transitions from existing to new systems. These positions are essential to keep the existing critical business operations running in the meantime.	A	0.00	8.00	\$451,788	0.00	8.00	\$451,788

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EDN300	KO	Other Resources to Support Priority Initiatives	ADD 1.00 PERM OFFICE ASSISTANT FOR OTM-OITS TO AVOID ROTATIONAL COVERAGE BY EXISTING STAFF	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities must otherwise be covered by having current employees rotate duties.	<p>Prior to 2008, there were four positions dedicated to the recruitment of teachers. These Personnel Specialists focused on the development and implementation of a recruitment plan to target trained teachers, counselors, and school librarians, both locally and out-of-state. As of today, only one position remains due to past budget cuts and other changes. Over the last five years, both local and national trends have indicated a greater need for teachers in general, but especially within the area of Special Education (SpEd) and Career and Technical Education (CTE). With fewer individuals opting to obtain a degree in Education and even fewer choosing to pursue an emphasis in SpEd and CTE, OTM anticipates the need for these types of teachers to grow in the coming years. With the renewed emphasis on addressing teacher shortages in SpEd, CTE, Hawaiian Immersion, and hard-to-staff geographic locations, OTM is requesting a new position to help with much-needed teacher recruitment efforts.</p> <p>Some of the duties this position would cover include: Plan, organize, develop, and administer a statewide program for the recruitment of trained teachers for our subject shortage areas; Work directly with district offices and schools to fill teaching position vacancies; Advocate for the teaching profession and plan personnel recruitment activities to address the teacher shortage in our shortage areas; Communicate, collaborate, and engage in relationships with teacher education programs both in-state and out-of-state; Communicate, collaborate, and engage in a partnership with the Hawaii Teacher Standards Board, other related public agencies, and private organizations. If this request is not approved, the Teacher Recruitment Unit will continue with its current position resources, but will not be as adaptable in addressing rapid changes in the recruitment of teachers for much-needed areas.</p>	A	1.00	0.00	\$37,872	1.00	0.00	\$37,872
EDN300	KO	Teacher Recruitment	ADD 1.0 PERM FTE FOR TEACHER RECRUITMENT FOR HARD-TO-FILL POSITIONS	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.	The addition of this position will address the shortage of personnel necessary to help with much-needed teacher recruitment efforts for high-need areas.	A	1.00	0.00	\$110,136	1.00	0.00	\$110,136
EDN300	KO	Vulnerable Populations	CLASS/COMP SECTION SUPPORT	Request for a Personnel Mgmt Spec III and Personnel Clerk V to address increased workload due to a new special education position funding/management program for schools.	The Classification and Compensation Section (CCS) requires an additional Personnel Management Specialist (PMS) III and Personnel Clerk (PC) V to address the increased workload. A new Special Education Per Pupil Allocation process took effect School Year (SY) 20-21 (began in Oct 2019). The data for every school must be checked for regular education and special education details during the spring Projected School List timeline and in the summer months leading to the start of school when the Buy/Sell period opens.	A	2.00	0.00	\$105,612	2.00	0.00	\$105,612
EDN300	KO	Other Resources to Support Priority Initiatives	ADD 0.5 PERM FTE FOR CLASSIFIED RECRUITMENT UNIT SUPPORT	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.	Given the demands and expectations of the Classified Recruitment Unit, it is challenging to assign work that can be completed within a 4-hour work day. A full-time employee will allow clerical assignments to be more evenly distributed among the staff and allow each to better focus on their regular assignments. This will also allow for better staffing throughout the workday and busier times of the year (e.g., from spring to the end of summer), and to ensure adequate office coverage.	A	0.50	0.00	\$22,608	0.50	0.00	\$22,608

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EDN300	KO	Teacher Recruitment	FUNDING FOR HUMAN RESOURCE APPLICATION TRACKING SYSTEM	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 managers at every level of the Department could post position-specific openings and to hire candidates.	The Department requires a robust platform that can manage the application and onboarding process for a diverse workforce and is adaptable to the Department's many hiring rules and regulations. The current eHR system is outdated and deemed too expensive to enhance to be able to modernize human resource hiring workflows. The consequences are costly -- hiring managers often call referred candidates who are no longer interested in the specific position and/or have found employment elsewhere.	A	0.00	0.00	\$450,000	0.00	0.00	\$450,000
EDN400	OB	Other Resources to Support Priority Initiatives	STATE OFFICE MOVES AND RELOCATIONS	As state offices continue to reorganize and grow, there is a demand to accommodate space needs for those offices and funding is needed to address all phases that come with relocations/reconfigurations.	As state offices reorganize and grow, there is a constant need for office space to accommodate all the needs. In conjunction with offices reorganizing and growing, schools also grow and create new programs for their students. In some instances, there is a need to take back classrooms currently being utilized as office space in order for the school to support their growth and functionality of their educational programs. These funds will be utilized to assist with Department relocations and reconfigurations for offices. \$15M of the \$15.4M is for related work (construction/repair and maintenance, furniture, networking, and relocation expenses) if the Department were to acquire the property of the former St. Francis school. The remaining \$400k is slated for planning and design services needed for relocations, as well as to assist with unforeseen moves (in the event that schools need to reclaim space for educational purposes).	A	0.00	0.00	\$15,400,000	0.00	0.00	\$0
EDN400	OB	Other Resources to Support Priority Initiatives	SUPPORT FOR CURRENT NEEDS AND ONCOMING INITIATIVES	In order to address current needs such as compliance to Federal, State and County regulations as well as prepare for upcoming needs and plans such as acquisition of property and expenditures of MOE funds, the Office of Facilities and Operations (OFO) Assistant Superintendent's (AS) Office is requesting funds for positions and operating costs.	OFO is planning to submit major CIP requests on behalf of the Department to improve operational efficiency and reduce costs in the long run. OFO is also addressing current issues such as Federal compliance issues such as special diets, Title IX, gender equity, and IDEA for transportation. OFO is requesting a fiscal/budget specialist that will oversee both general and CIP funds to ensure all fiscal matters are operating smoothly. This would include, but not limited to, budgeting, accounting, and reporting.	A	2.00	0.00	\$274,952	2.00	0.00	\$274,952
EDN400	OC	Other Resources to Support Priority Initiatives	FACILITIES	Replacement vehicles for the Facilities Maintenance Branch	The Facilities Maintenance Branch Vehicle Fleet Management replacement plan includes the purchase of 10 to 15 new vehicles per year along with approximately 15 surplus vehicles per year to upgrade the fleet. At this rate, we will reduce the average age of the fleet from 14.3 years (2018) to 9.8 years in the year 2023. If not funded, our vehicle fleet repair expenditures will continue to rise and more vehicles will be decommissioned as cost to repair is unfeasible when they continue to fail. Also, operations will be inefficient at getting to their work destinations on time to complete work requests.	A	0.00	0.00	\$875,000	0.00	0.00	\$875,000
EDN400	RR		ADD PROTOCOL FUNDS	The Department of Education is still left with a \$3 million reduction in EDN400 since Act 248 SLH 2022 (HB1600 CD1) restored only \$52,877,341 of the \$55,877,341 reduction that was previously imposed.	The continued imposition of the reductions to the Department's general fund base budget will eventually have long-term adverse effects for school support services, which include services such as transportation, food service, utilities. This foundation supports the Department's core mission of teaching and learning.	A	0.00	0.00	\$3,000,000	0.00	0.00	\$3,000,000

Department of Education
Proposed Budget Additions
12/15/2022 BOE Second Budget Submittal

Prog ID	Sub-Org	Addition Type*	Request Title	Description of Addition	Justification	MOF	FY24			FY25		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	YA	Other Resources to Support Priority Initiatives	CITY AND COUNTY TRANSPORTATION PROGRAM	The request is to provide funding for a program that would allow all DOE high school students a city and county bus pass.	When Hawaii public schools reopened after the COVID-19 shutdown, the nationwide school bus driver shortage was exacerbated and each island continues to be negatively impacted despite aggressive recruitment efforts and driver differential pay increases. Per HAR Title 8, subtitle 2, part 1 chapter 27 and HRS Title 18, section 302A-406, it is the Department's responsibility "to provide suitable transportation to and from school for all children in grades K-12 and in special education classes" and in today's rapidly changing economy, a multi-prong approach to student transportation is the proven way to ensure equity concerns and efforts to support school choice and attendance. Since the launch date on 9/12/22, our EXPRESS pilot program for high school students has received over 9,000 county bus pass requests statewide.	A	0.00	0.00	\$10,000,000	0.00	0.00	\$0
							136.50	21.00	\$61,532,980	206.50	21.00	\$71,875,458
EDN150	YK	Other	ADD POSITIONS FOR SUCCESSFUL SYSTEMS OF SUPPORT MEDICAID REIMBURSEMENT SECTION	Requesting 6.0 new FTE positions and conversion of 2.0 previously appropriated FTE positions. These positions are currently temporarily funded on a year-to-year basis and the Medicaid Reimbursement Section will continue to self-fund these positions with the Federal Revenue Maximization revolving fund.	To ensure the Department can meet the needs of the Special Education vulnerable population, these positions are essential. The work of these positions within the Medicaid Reimbursement Section allows the Department to recoup funds to support Special Education students receiving health-related services per their Individualized Education Program, and provides sufficient systems of support for the Department in all Medicaid claiming activities. This request will further support the Department's ability to increase reimbursement revenue (e.g., \$460,416.04 in FY20, \$1,769,746.81 in FY22) which are used to offset the Department's costs to provide health-related services.	W	6.00	0.00	\$897,564	6.00	0.00	\$893,316
REVOLVING FUNDS "W" TOTAL							6.00	0.00	\$897,564	6.00	0.00	\$893,316
GRAND TOTAL							142.50	21.00	\$62,430,544	212.50	21.00	\$72,768,774

Department of Education
FY 2021 - FY 2023 Restrictions

Table 7

<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 & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2021	200	Various	A	\$57,320,576	\$ 4,643,461	\$ 52,677,115	91.90%	With the uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs, 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.
2021	300	Various	A	\$52,043,672	\$ 4,907,820	\$ 47,135,852	90.57%	With the uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs, 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.
2022					N/A			No restrictions for FY2022.
2023					N/A			No restrictions for FY2023.

Department of Education
Emergency Appropriation Requests

Table 8

<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	FY23 projected shortfall of \$23,991,589 for utilities (possible)	Though school consumption has been flat due to LED replacements and energy-efficient air-conditioning replacements, electricity costs have skyrocketed due to: increases in oil prices as a result of war-related impacts, the shutdown of a coal plant on Oahu, and staggering increases in Energy Cost Recovery (ECR) charges. ECR is the utilities' method of passing on the costs of fuel oil prices for electrical power generation.	A	-	-	\$23,991,589
EDN400	FY23 operational shortfall of \$15,305,840 for food service (possible)	Eighty-one percent of food commodities prices have increased 42% due to inflation for SY22-23. Use of disposable products has increased across all island districts: Oahu 33%, Maui 31%, Molokai 10%, Lanai 31%, Hawaii 22%, and Kauai 38%. The City & County of Honolulu and County of Maui have instituted a single-use plastic ban, which has limited the School Food Service Branch's options for disposable products.	A	-	-	\$15,305,840

Expenditures Exceeding Appropriation Ceilings in FY22 and FY23

<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	8/23/2021	\$ -	\$ 137,644,369		New grant award for ARP-ESSER	FY22 Act 88, SLH 2021, Section 67	N	N
100	P	9/7/2021	\$ -	\$ 1,896,950		New subgrant award from RCUH for Aha Lamaku Oiaio (ALO)	FY22 Act 88, SLH 2021, Section 67	N	N
100	N	10/4/2021	\$ -	\$ 5,887,415		New grant award for Student Support and Academic Enrichment Grants	FY22 Act 88, SLH 2021, Section 67	Y	N
100	N	10/4/2021	\$ -	\$ 9,440,174		New grant award for Grants to States - Individuals with Disabilities Act/American Rescue Plan Act of 2021	FY22 Act 88, SLH 2021, Section 67	N	N
100	N	10/4/2021	\$ -	\$ 552,548		New grant award for PreSchool Grants - Individuals with Disabilities Act/American Rescue Plan Act of 2021	FY22 Act 88, SLH 2021, Section 67	N	N
100	N	10/4/2021	\$ -	\$ 2,701,880		New grant award for American Rescue Plan -Homeless Children and Youth	FY22 Act 88, SLH 2021, Section 67	N	N
150	P	10/11/2021	\$ -	\$ 12,500,000		New grant award for Huakai E Hoola - Journey to healing through School-Based Mental Health Services	FY22 Act 88, SLH 2021, Section 67	N	N
100	P	11/2/2021	\$ -	\$ 957,000		New subgrant awards from Governor's Education Emergency Relief Fund (GEER)	FY22 Act 88, SLH 2021, Section 67	N	N
100	P	12/2/2021	\$ -	\$ 10,365,129		New grant award for Emergency Assistance to Non-Public Schools (CRRSA-EANS)	FY22 Act 88, SLH 2021, Section 67	N	N
100	P	12/13/2021	\$ -	\$ 350,000		New subgrant award from DHS TANF for Summer Child Care/Enrichment	FY22 Act 88, SLH 2021, Section 67	N	N
N/A	N	12/16/2021	\$ -	\$ 2,000,000		New subgrant award for Gear Up	FY22 Act 88, SLH 2021, Section 67	Y	N
N/A	N	12/16/2021	\$ -	\$ 3,259,630		New subgrant award for UPLINK	FY22 Act 88, SLH 2021, Section 67	Y	N
100	P	12/27/2021	\$ -	\$ 4,320,222		New subgrant award for Health Crisis Response in Schools - DOH	FY22 Act 88, SLH 2021, Section 67	N	N
400	N	5/4/2022	\$ -	\$ 925,753		New grant award for Child Nutrition	FY22 Act 88, SLH 2021, Section 67	N	N
100	N	10/21/2022	\$ 138,670,617	\$ 6,176,960	4.5%	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	3.5%	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	12.9%	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	1095.2%	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

Department of Education
Intradepartmental Transfers in FY22 and FY23

Table 10

<u>Actual or Anticipated</u>						<u>Percent of Program ID</u>		<u>Percent of Receiving</u>		
<u>Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
7/15/2021	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
9/15/2021	T			\$ 130,000	EDN500	5.75%	EDN100		To provide expenditure ceiling.	N
9/15/2021	T			\$ 260,000	EDN500	11.50%	EDN400		To provide expenditure ceiling.	N
9/17/2021	A			\$ 6,577,941	EDN400	4.58%	EDN100	0.65%	To cover carryover at schools.	N
9/17/2021	A			\$ 301,276	EDN400	0.21%	EDN500	7.26%	To cover carryover at community schools.	N
9/17/2021	A			\$ 2,707,628	EDN300	5.20%	EDN100	0.27%	To cover carryover at schools.	N
9/17/2021	A			\$ 350,739	EDN200	0.61%	EDN100	0.03%	To cover carryover at schools.	N
9/17/2021	A			\$ 11,022,654	EDN150	2.82%	EDN100	1.09%	To cover carryover at schools.	N
12/2/2021	B			\$ 1,500,000	EDN100	28.56%	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
1/5/2022	A			\$ 30,000,000	EDN100	2.92%	EDN400	19.39%	To cover expenses until ESSER funds can be used to offset general fund reductions.	N
5/6/2022	A			\$ 150,000	EDN400	0.10%	EDN450	15000000.00%	Start-up costs for the School Facilities Agency	N
5/31/2022	U			\$ 10,437	EDN100	0.58%	EDN200		To cover employee vacation payout.	N
6/14/2022	B			\$ 10,000	EDN400	0.02%	EDN400	5.00%	To cover special fund assessment fee.	N
6/30/2022	A			\$ 142,500	EDN450	14250000.00%	EDN100	0.01%	Return of excess start-up funds to cover school carryover.	N
6/30/2022	A			\$ 22,400,000	EDN400	14.48%	EDN100	2.18%	Return of funds to cover school carryover.	N
6/30/2022	A			\$ 229,000	EDN500	5.41%	EDN100	0.02%	To cover school carryover	N
6/30/2022	A			\$ 4,011,737	EDN200	7.87%	EDN300	10.84%	To cover year end encumbrances.	N
6/30/2022	A			\$ 500,000	EDN400	0.32%	EDN300	1.35%	To cover year end encumbrances.	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
9/9/2022	B			\$ 1,500,000	EDN100	26.08%	EDN400	3.40%	Return of previously transferred ceiling. Full year allocations released so no longer needed.	N

Department of Education
Vacancy Report as of November 30, 2022

Table 11

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
EDN100	BM	2021-09-16		48257	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 60,912	\$ 56,306	Y	Y			
EDN100	BM	2022-06-14		49172	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 61,530	\$ 56,306	Y	Y			
EDN100	BM	2022-10-17	2023-01-31	800533	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 63,384	\$ 63,384	Y	N			
EDN100	BM	2022-08-01	2023-05-30	800789	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 61,530	\$ 56,304	Y	N			7
EDN100	BM	2022-04-01		802760	Athletic Hlth Care Trainer	Y	SR22	13	P	0.50	A	\$ 60,912	\$ 31,068	Y	N			
EDN100	BX	2022-11-11	2023-03-14	802974	School Dormitory Attendant	N	HE03	10	P	1.00	A	\$ 46,572	\$ 44,352	Y	N			
EDN150	SA	2022-10-01	2023-03-15	65535	District Educ Spec II	Certificated	3E07	06	P	1.00	A	\$ 114,671	\$ 108,488	Y	N			
EDN150	SA	2021-12-01		66015	District Educ Spec II	Certificated	3E07	06	P	1.00	A	\$ 108,469	\$ 118,551	Y	N			
EDN150	SA	2022-07-01	2023-02-01	602190	Educational Director	Certificated	3E10	56	P	1.00	A	\$ 137,385	\$ 125,329	Y	N			1
EDN150	SA	2022-06-18		21673	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 33,120	Y	N			
EDN150	SA	2022-07-12	2023-01-01	30546	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 33,120	Y	N			
EDN150	SA	2022-10-11	2023-01-31	30547	Office Assistant III	N	SR08	03	P	1.00	A	\$ 43,896	\$ 41,808	Y	N			
EDN150	SA	2022-03-01	2023-01-24	44050	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 33,120	Y	N			
EDN150	SA	2022-02-01	2023-01-31	46719	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 37,320	Y	N			
EDN150	VA	2022-11-01	2023-02-28	73228	Educational Spec II	Certificated	3E07	06	P	1.00	A	\$ 119,555	\$ 113,113	Y	N			5
EDN150	VA	2022-11-21	2023-02-28	60013	Educational Spec III	Certificated	3E08	06	P	1.00	A	\$ 119,555	\$ 113,113	Y	N			3
EDN200	GD	2021-07-01	2023-01-31	602581	Coordinated Support Director	Certificated	3E10	56	P	1.00	A	\$ 122,927	\$ 156,550	Y	N			1
EDN200	GD	2022-11-01	2023-03-31	60050	Educational Spec III	Certificated	3E08	06	P	1.00	A	\$ 119,555	\$ 113,113	Y	N			2
EDN200	GG	2022-07-01	2022-12-19	47002	Account Clerk IV	N	SR13	03	P	1.00	A	\$ 43,068	\$ 39,541	Y	Y			5
EDN200	GJ	2022-11-01	2022-01-15	602559	Educational Spec II	Certificated	3E07	56	P	1.00	A	\$ 109,987	\$ 104,057	Y	N			8
EDN200	GN	2021-07-13	2023-04-15	75417	District Educ Spec II	Certificated	3E07	06	P	1.00	A	\$ 108,469	\$ 100,334	Y	N			
EDN200	GN	2022-09-08	2023-01-31	58048	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 33,120	Y	N			
EDN200	GN	2021-11-16	2023-05-01	58099	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 34,362	Y	Y			
EDN200	GP	2021-07-16	2023-02-10	60068	Evaluation Spec II	Certificated	3E07	06	P	1.00	A	\$ 108,469	\$ 101,741	Y	N			7
EDN200	GP	2022-07-06	2023-02-10	69263	Instit Analyst II	Certificated	3E07	06	P	1.00	A	\$ 113,087	\$ 106,991	Y	N			8
EDN200	GP	2021-07-01	2023-02-17	75833	Instit Analyst II	Certificated	3E07	06	P	1.00	A	\$ 108,469	\$ 118,551	Y	N			9
EDN200	GP	2022-09-03	2023-01-06	14687	Secretary II	N	SR14	03	P	1.00	A	\$ 46,608	\$ 42,792	Y	N			
EDN200	GQ	2022-06-01	2023-01-24	803881	Liaison)	N	SR20	13	P	1.00	A	\$ 59,148	\$ 53,064	Y	N			
EDN200	GQ	2022-06-20	2023-01-31	803902	Liaison)	N	SR20	13	P	1.00	A	\$ 56,859	\$ 51,024	Y	N			
EDN300	KD	2022-02-01	2023-02-10	60114	Comm Spec II	Certificated	3E07	56	P	1.00	A	\$ 108,469	\$ 103,163	Y	N			
EDN300	KD	2021-07-01	2023-02-03	602164	Community Engagement Director	Certificated	3E10	56	P	1.00	A	\$ 121,648	\$ 116,914	Y	N			5
EDN300	KD	2022-10-01	2023-01-06	602143	Instit Analyst II	Certificated	3E07	06	P	1.00	A	\$ 111,527	\$ 105,516	Y	N			
EDN300	KD	2020-01-02	2023-02-10	602144	Instit Analyst II	Certificated	3E07	06	P	1.00	A	\$ 108,469	\$ 101,338	Y	N			10
EDN300	KD	2022-06-01		602138	Instit Analyst III	Certificated	3E08	56	P	1.00	A	\$ 119,555	\$ 109,066	Y	N			6
EDN300	KD	2022-11-01	2023-02-03	602136	Plan/Eval Director	Certificated	3E10	56	P	1.00	A	\$ 135,488	\$ 128,184	Y	N			4
EDN300	KF	2019-12-31	2023-01-31	18963	Account Clerk V	N	SR15	03	P	1.00	A	\$ 46,608	\$ 44,387	Y	Y			13
EDN300	KF	2020-02-06	2023-01-31	804666	Accountant IV	N	SR22	13	P	1.00	A	\$ 60,912		Y	N			8
EDN300	KF	2022-02-01	2023-01-31	604467	Acctg Operations Spec II	Certificated	3E07	06	P	1.00	A	\$ 108,469	\$ 104,607	Y	N			11
EDN300	KF	2022-10-03	2023-01-31	4391	Claims Pre Audit Supervisor	N	SR22	23	P	1.00	A	\$ 74,124	\$ 71,268	Y	N			10
EDN300	KF	2022-07-30	2023-01-31	27486	Inventory Clerk	N	SR13	03	P	1.00	A	\$ 61,332	\$ 56,316	Y	N			14
EDN300	KF	2021-04-01	2023-01-31	18940	Pre Audit Clerk II	N	SR13	03	P	1.00	A	\$ 43,068	\$ 46,272	Y	N			17
EDN300	KF	2021-10-01	2023-01-31	24892	Pre Audit Clerk II	N	SR13	03	P	1.00	A	\$ 43,068	\$ 54,108	Y	N			18
EDN300	KF	2022-03-01	2023-01-31	35481	Pre Audit Clerk II	N	SR13	03	P	1.00	A	\$ 43,068	\$ 41,018	Y	Y			6
EDN300	KF	2022-11-01	2023-01-31	11494	Pre Audit Clerk III	N	SR15	03	P	1.00	A	\$ 63,696	\$ 60,660	Y	N			9
EDN300	KF	2022-11-01	2023-01-03	1792	Procurement and Contracts Clerk II	N	SR12	03	P	1.00	A	\$ 41,388	\$ 39,420	Y	N			12
EDN300	KF	2019-06-29	2023-01-31	801030	Secretary I	N	SR12	03	P	1.00	A	\$ 41,388	\$ 35,339	Y	N			15
EDN300	KH	2022-07-01	2023-01-16	604375	Equity Spec II	Certificated	3E07	56	P	1.00	A	\$ 133,618	\$ 121,892	Y	N			6
EDN300	KO	2021-09-01	2023-02-01	45344	Office Assistant IV	N	SR10	63	P	1.00	A	\$ 38,328	\$ 35,196	Y	N			21
EDN300	KO	2022-11-16	2023-01-31	15361	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 46,608	\$ 44,388	Y	N			19
EDN300	KO	2022-11-01	2023-02-02	19238	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 39,816	\$ 41,018	Y	Y			11

Department of Education
Vacancy Report as of November 30, 2022

Table 11

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
EDN300	KO	2022-06-01	2023-02-02	58221	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 43,068	\$ 41,018	Y	Y			12
EDN300	KO	2022-10-17	2023-07-03	59128	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 41,388	\$ 39,420	Y	N			13
EDN300	KO	2022-11-01	2023-02-02	59632	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 43,068	\$ 41,018	Y	N			14
EDN300	KO	2019-03-30	2003-02-03	803481	Personnel Mgmt Specialist IV	N	SR22	73	P	1.00	A	\$ 60,912	\$ 52,956	Y	N			22
EDN300	KO	2022-09-09	2023-03-31	19133	Personnel Technician VI	N	SR15	63	P	1.00	A	\$ 46,608	\$ 42,792	Y	N			18
EDN300	KO	2022-10-03	2023-01-31	19243	Secretary II	N	SR14	63	P	1.00	A	\$ 44,760	\$ 42,619	Y	Y			17
EDN400	MB	2020-08-21	2023-02-01	804219	Prgm Spct V	N	SR24	13	P	1.00	A	\$ 68,544	\$ 69,876	Y	N			11
EDN400	MB	2019-09-03	2023-02-01	9887	School Lunch Services Supvr	N	SR24	13	P	1.00	A	\$ 68,544	\$ 68,484	Y	N			12
EDN400	MD	2021-06-16	2023-01-31	10852	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 24,114	\$ 22,146	Y	N			
EDN400	MD	2022-07-11	2023-01-31	15424	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 24,114	\$ 22,146	Y	N			
EDN400	MD	2021-08-02	2023-01-31	22476	Cafeteria Helper	N	BC02	01	P	1.00	A	\$ 48,228	\$ 44,292	Y	N			
EDN400	MD	2022-11-01	2023-04-03	28022	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 24,114	\$ 22,968	Y	N			
EDN400	MD	2021-10-21	2023-01-23	50296	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 24,114	\$ 22,146	Y	N			
EDN400	MD	2022-03-01	2023-01-31	52793	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 24,114	\$ 22,146	Y	N			
EDN400	MD	2020-07-01	2023-01-31	803431	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 24,114	\$ 21,882	Y	N			
EDN400	MD	2022-07-22	2023-05-01	2072	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 68,984	\$ 65,842	Y	N			9
EDN400	MD	2020-12-31	2023-01-23	4979	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 63,240	\$ 65,263	Y	N			
EDN400	MD	2021-12-31	2023-01-23	11350	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 63,240	\$ 64,733	Y	N			
EDN400	MD	2021-11-01	2023-01-24	12532	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 63,240	\$ 59,631	Y	N			
EDN400	MD	2022-07-01		12536	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 71,775	\$ 66,051	Y	N			
EDN400	MD	2022-07-30		12931	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 64,803	\$ 61,850	Y	N			
EDN400	MD	2020-12-09		15399	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 63,240	\$ 58,929	Y	N			
EDN400	MD	2022-10-18	2023-01-24	15963	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 64,803	\$ 61,850	Y	N			
EDN400	MD	2022-04-30		2021	School Food Services Mgr III	N	F206	02	P	1.00	A	\$ 68,984	\$ 63,476	Y	N			
EDN400	MD	2022-09-19	2023-03-07	12932	School Food Services Mgr III	N	F206	02	P	1.00	A	\$ 60,856	\$ 58,079	Y	N			
EDN400	MD	2022-03-16	2023-02-28	13627	School Food Services Mgr III	N	F206	02	P	1.00	A	\$ 67,320	\$ 63,476	Y	N			
EDN400	MD	2022-10-17	2023-01-31	59713	School Food Services Mgr III	N	F206	02	P	1.00	A	\$ 68,984	\$ 65,842	Y	N			
EDN400	OB	2022-07-30	2023-02-01	44450	Office Assistant III	N	SR08	03	P	1.00	A	\$ 47,508	\$ 43,620	Y	N			19
EDN400	OC	2022-09-26	2023-02-01	36446	Administrative Services Asst	N	SR22	13	P	1.00	A	\$ 64,248	\$ 52,044	Y	N			27
EDN400	OC	2022-02-24	2023-02-01	5851	Architect V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 48,152	Y	Y			48
EDN400	OC	2022-07-16	2023-02-01	6683	Architect V	N	SR26	13	P	1.00	A	\$ 104,052	\$ 100,584	Y	N			49
EDN400	OC	2022-09-15	2023-02-01	12688	Architect V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 48,152	Y	N			46
EDN400	OC	2022-09-30	2023-02-01	17030	Architect V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 48,152	Y	N			47
EDN400	OC	2019-10-15	2023-02-01	800936	Architect V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 85,332	Y	N			50
EDN400	OC	2022-01-19	2023-02-01	602061	Auxiliary Svcs Spec II	Certificated	3E07	06	P	1.00	A	\$ 108,469	\$ 104,607	Y	N			5
EDN400	OC	2021-12-31	2023-01-01	17108	Bldg Constr & Mtncce Supvr I	N	F110	02	P	1.00	A	\$ 75,036	\$ 68,890	Y	N			7
EDN400	OC	2022-09-03	2023-01-01	17149	Bldg Constr & Mtncce Supvr I	N	F110	02	P	1.00	A	\$ 75,036	\$ 71,460	Y	N			8
EDN400	OC	2020-09-14	2023-01-01	17163	Bldg Constr & Mtncce Supvr I	N	F110	02	P	1.00	A	\$ 75,036	\$ 70,680	Y	N			9
EDN400	OC	2017-04-01	2023-02-01	9965	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ 54,468	\$ 54,876	Y	N			59
EDN400	OC	2022-05-21	2023-02-01	17041	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ 54,468	\$ 50,016	Y	N			55
EDN400	OC	2018-09-28	2023-02-01	17043	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ 54,468	\$ 44,172	Y	N			56
EDN400	OC	2016-09-01	2023-02-01	41693	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ 54,468	\$ 65,736	Y	N			57
EDN400	OC	2020-06-27	2023-02-01	41696	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ 54,468	\$ 46,467	Y	N			58
EDN400	OC	2020-06-27	2023-02-01	112264	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ 54,468	\$ 46,467	Y	N			53
EDN400	OC	2022-07-30	2023-02-01	112265	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ 74,580	\$ 68,484	Y	N			54
EDN400	OC	2021-12-31	2023-02-01	17032	Building Const Inspector III	N	SR21	03	P	1.00	A	\$ 58,932	\$ 65,808	Y	N			52
EDN400	OC	2021-12-31	2023-01-01	11945	Building Maintenance Helper	N	BC05	01	P	1.00	A	\$ 53,652	\$ 49,260	Y	N			15
EDN400	OC	2022-07-01	2023-02-01	35791	Building Maintenance Helper	N	BC05	01	P	1.00	A	\$ 53,652	\$ 49,260	Y	N			73
EDN400	OC	2021-11-01	2023-01-01	17177	Building Maintenance Supvr II	N	F209	02	P	1.00	A	\$ 76,860	\$ 70,572	Y	N			6
EDN400	OC	2020-06-13	2023-02-01	17138	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 60,744	Y	N			71

Department of Education
Vacancy Report as of November 30, 2022

Table 11

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
EDN400	OC	2022-06-15	2023-01-01	17210	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 59,384	Y	N			14
EDN400	OC	2019-09-28	2023-02-01	43534	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 56,826	Y	N			25
EDN400	OC	2020-11-02	2023-02-01	43539	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 58,668	Y	N			26
EDN400	OC	2022-05-02	2023-02-01	43552	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 59,376	Y	N			72
EDN400	OC	2020-04-01	2023-02-01	17074	Carpenter I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 61,589	Y	Y			24
EDN400	OC	2019-04-16	2023-02-01	17088	Carpenter I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 53,856	Y	N			60
EDN400	OC	2022-09-17	2023-02-01	17092	Carpenter I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 59,376	Y	N			61
EDN400	OC	2018-11-01	2023-02-01	17096	Carpenter I	N	BC09	01	P	1.00	A	\$ 64,668	\$ 53,851	Y	N			62
EDN400	OC	2021-07-19	2023-02-01	10591	Drafting Technician VI	N	SR17	03	P	1.00	A	\$ 50,388	\$ 63,288	Y	N			65
EDN400	OC	2022-03-12	2023-02-01	17173	Electrician I	N	BC10	01	P	1.00	A	\$ 67,116	\$ 62,424	Y	N			43
EDN400	OC	2021-10-30	2023-02-01	17168	Electrician II	N	WS10	01	P	1.00	A	\$ 71,052	\$ 73,728	Y	N			42
EDN400	OC	2022-04-15	2023-02-01	10649	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 60,792	Y	N			36
EDN400	OC	2016-02-16	2023-02-01	10654	Engineer V	N	SR26	23	P	1.00	A	\$ 74,124	\$ 88,176	Y	N			37
EDN400	OC	2016-12-30	2023-02-01	40831	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 49,462	Y	N			35
EDN400	OC	2022-04-01	2023-02-01	52725	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 47,195	Y	N			39
EDN400	OC	2022-09-30	2023-02-01	116583	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 56,306	Y	N			38
EDN400	OC	2018-03-30	2023-02-01	801085	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 51,792	Y	N			40
EDN400	OC	2020-02-27	2023-02-01	10172	Engineer VI	N	SR28	23	P	1.00	A	\$ 83,388	\$ 108,924	Y	N			32
EDN400	OC	2021-12-31	2023-02-01	17029	Engineer VI	N	SR28	23	P	1.00	A	\$ 83,388	\$ 103,140	Y	N			33
EDN400	OC	2021-11-08	2023-02-01	21367	Engineer VI	N	SR28	23	P	1.00	A	\$ 83,388	\$ 107,364	Y	N			34
EDN400	OC	2022-06-15	2023-02-01	17198	General Laborer II	N	BC03	01	P	1.00	A	\$ 49,596	\$ 45,531	Y	N			22
EDN400	OC	2022-04-30	2023-02-01	16786	General Laborer III	N	WS03	01	P	1.00	A	\$ 53,088	\$ 48,744	Y	N			21
EDN400	OC	2021-09-22	2023-02-01	38671	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 34,440	Y	N			17
EDN400	OC	2021-11-06	2023-02-01	45351	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 49,020	Y	N			20
EDN400	OC	2021-09-01	2023-02-01	48138	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,072	\$ 34,362	Y	Y			18
EDN400	OC	2022-06-01	2023-02-01	51174	Office Assistant III	N	SR08	03	P	1.00	A	\$ 51,012	\$ 46,968	Y	N			68
EDN400	OC	2020-07-01	2023-02-01	51181	Office Assistant III	N	SR08	03	P	0.50	A	\$ 18,036	\$ 15,720	Y	N			69
EDN400	OC	2022-11-01	2023-02-01	1781	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 46,608	\$ 44,388	Y	N			67
EDN400	OC	2022-07-22	2023-02-01	105	Planner V	N	SR24	13	P	1.00	A	\$ 68,544	\$ 56,306	Y	N			51
EDN400	OC	2021-12-16	2023-02-01	33426	Plumber I	N	BC10	01	P	1.00	A	\$ 67,116	\$ 63,216	Y	N			44
EDN400	OC	2019-04-16	2023-02-01	33428	Plumber I	N	BC10	01	P	1.00	A	\$ 67,116	\$ 61,308	Y	N			45
EDN400	OC	2022-01-20	2023-02-01	17153	Plumber II	N	WS10	01	P	1.00	A	\$ 71,052	\$ 67,812	Y	N			41
EDN400	OC	2022-10-29	2023-01-01	16805	Power Mower Operator I	N	BC03	01	P	1.00	A	\$ 49,596	\$ 47,237	Y	N			13
EDN400	OC	2022-11-01	2023-02-01	16809	Power Mower Operator I	N	BC03	01	P	1.00	A	\$ 49,596	\$ 47,232	Y	N			23
EDN400	OC	2022-11-01	2023-02-01	39934	Power Mower Operator I	N	BC03	01	P	1.00	A	\$ 49,596	\$ 47,232	Y	N			70
EDN400	OC	2022-07-23	2023-02-01	28633	Purchasing Technician I	N	SR11	03	P	1.00	A	\$ 39,816	\$ 36,564	Y	N			66
EDN400	OC	2022-07-01	2023-02-01	8534	School Lands & Facs Splct	N	SR22	13	P	1.00	A	\$ 64,017	\$ 56,306	Y	Y			10
EDN400	OC	2022-05-07	2023-01-01	16178	Tractor Operator	N	BC04	01	P	1.00	A	\$ 51,588	\$ 47,364	Y	Y			16
EDN400	OC	2022-09-30	2023-02-01	47254	Work Program Specialist IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 44,491	Y	N			28
EDN400	UA	2020-03-01	2023-04-15	604213	Data Proc Spec III	Certificated	3E08	06	P	1.00	A	\$ 113,087	\$ 105,654	Y	N			6
EDN400	UA	2022-11-15	2023-05-02	57921	Data Procssg Sysns Anal IV	N	SR22	13	P	1.00	A	\$ 61,530	\$ 58,572	Y	N			18
EDN400	UA	2021-12-28	2023-04-01	800783	Data Procssg Sysns Anal IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 57,420	Y	N			17
EDN400	UA	2022-01-18	2023-04-01	14788	Data Procssg Sysns Anal V	N	SR24	13	P	1.00	A	\$ 68,544	\$ 75,588	Y	N			13
EDN400	UA	2020-01-21	2023-04-01	58601	Data Procssg Sysns Anal V	N	SR24	13	P	1.00	A	\$ 68,544	\$ 68,484	Y	N			12
EDN400	UA	2021-12-31	2023-04-01	800918	Data Procssg Sysns Anal V	N	SR24	13	P	1.00	A	\$ 68,544	\$ 91,968	Y	N			14
EDN400	UA	2022-02-01	2023-04-01	27695	Data Procssg Sysns Anal VI	N	SR26	23	P	1.00	A	\$ 74,124	\$ 99,468	Y	N			8
EDN400	UA	2021-12-31	2023-04-01	47861	Data Procssg Sysns Anal VI	N	SR26	23	P	1.00	A	\$ 74,124	\$ 99,468	Y	N			7
EDN400	UA	2022-03-05	2023-02-16	44945	DP User Support Tech II	N	SR15	03	P	1.00	A	\$ 46,608	\$ 50,016	Y	N			15
EDN400	UA	2019-12-31	2023-02-16	44947	DP User Support Tech II	N	SR15	03	P	1.00	A	\$ 46,608	\$ 48,348	Y	N			16
EDN400	YA	2019-12-12	2023-02-01	804103	Prgm Splct IV (Route Planner)	N	SR22	13	P	1.00	A	\$ 60,912		Y	N			63

Department of Education
Vacancy Report as of November 30, 2022

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm. Temp. (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
Notes:																		
The Vacancy Report includes general funded positions with the exception of:																		
1. Positions funded in the Weighted Student Formula (WSF), SPED Per Pupil Allocation (SPPA), Index Complex Area Allocation (ICAA), and adult education programs. These programs have the authority to "sell" vacant positions and receive an allocation of the position's funding to expend for casual hires, other current expenses, or equipment;																		
2. Positions funded in alternative learning programs. These funds are for positions and other current expenses, and each complex area has discretion on the use of these funds. Funding for vacant positions may be used for other purposes.																		
3. Hourly positions from the BT1 table (casual hires);																		
4. Positions providing services to special needs students, such as occupational therapists, physical therapists, speech therapists, mental health supervisors, and behavioral specialists. If the services cannot be provided by an employee due to a vacancy, the vacancy savings must be used to hire a contractor to provide services; and																		
5. Positions funded in special schools, learning centers, and alternative learning programs. Funding from vacant positions may be used to provide instructional and support services for students.																		
Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.																		

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2022

<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>
EDN200	GD	11/1/2022	Act 259, SLH 2022	608533	Summer Learning Coordinator	N	N/A	06	P	A	1.00	\$102,624	N	N/A
*Prog ID and Sub-Org reflect FB23-25 requests to continue positions.														

Department of Education
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title*	MOF	FY 2022 (actual)**			FY 2023 (estimated)***			FY 2024 (budgeted)****		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN100		ESSER II-SUMMER LEARNING HUBS	P	-	2,157		-	-		-	-	
EDN100		ESSER III-LEARNING LOSS-AFTER SCHOOL	P	-	4,293		-	9,905		-	9,905	
EDN100		ESSER III-RESPONSE-SAFE RETURN	P	23,134	440	1.9%	244,309	-	0.0%	244,309	-	0.0%
EDN100		ESSER III-SUMMER LEARNING HUBS 2022	P				-	738		-	738	
EDN100		GEER I-WAIPAHU HIGH-RCUH	P	-	1,702		-	-		-	-	
EDN100		MIDDLE SCHOOL UPLINK-DHS FY20	N	-	1,930		-	-		-	-	
EDN100		MIDDLE SCHOOL UPLINK-DHS FY21	N	31,549	24,561	77.8%	2,338	-	0.0%	2,338	-	0.0%
EDN100		MIDDLE SCHOOL UPLINK-DHS FY22	N	68,369	53,243	77.9%	132,760	80,554	60.7%	132,760	80,554	60.7%
EDN100	AA	WSF ADJUSTMENT	A	29,088,625	13,374	0.0%	19,958,508	9,881	0.0%	19,958,508	9,881	0.0%
EDN100	AA	WSF-ENABLING ACTIVITIES V	A	96,949	171	0.2%	101,935	-	0.0%	101,935	-	0.0%
EDN100	AA	WSF-INSTRUCTION	A	501,875,241	31,759	0.0%	499,178,713	19,059	0.0%	499,178,713	19,059	0.0%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	A	15,730,888	7,876	0.1%	16,462,327	19,551	0.1%	16,462,327	19,551	0.1%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	A	117,149,948	157,263	0.1%	125,277,047	332,579	0.3%	125,277,047	332,579	0.3%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	A	52,685,587	467,221	0.9%	58,104,813	470,043	0.8%	58,104,813	470,043	0.8%
EDN100	AA	WSF-STUDENT SERVICES	A	74,977,853	7,419	0.0%	75,338,753	443	0.0%	75,338,753	443	0.0%
EDN100	BH	SUMMER SCHOOL - SPECIAL FUND	B	-	2,268		-	7,999		-	7,999	
EDN100	BJ	ALTERNATIVE PROGRAMS	A	2,839,491	20	0.0%	2,403,292	-	0.0%	2,403,292	-	0.0%
EDN100	BJ	OLOMANA SCHOOL	A	2,739,784	-	0.0%	2,812,021	20,675	0.7%	2,812,021	20,675	0.7%
EDN100	BM	ATHLETIC TRAINERS	A	4,687,687	12,060	0.3%	4,581,595	6,139	0.1%	4,581,595	6,139	0.1%
EDN100	BM	ATHLETICS-SALARY	A	-	1,405		-	-		-	-	
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	A	371,963	9,130	2.5%	308,699	-	0.0%	308,699	-	0.0%
EDN100	CB	SUBSTITUTE CUSTODIANS	A	-	255		-	-		-	-	
EDN100	DB	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	N	-	15,282		-	22,278		-	22,278	
EDN100	DB	ESSA 21ST CCLC - COHORT 13	N	148,459	4,867	3.3%	125,452	-	0.0%	125,452	-	0.0%
EDN100	XC	ATHLETICS (TRUST)	T	-	345		-	-		-	-	
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	A	6,944	1,777	25.6%	4,444	-	0.0%	4,444	-	0.0%
EDN150	FA	SPED PPA - INSTRUCTION	A	218,552,971	8,395	0.0%	224,783,257	3,319	0.0%	224,783,257	3,319	0.0%
EDN150	FA	SPED PPA ADJUSTMENT	A	17,882,468	4,164	0.0%	12,948,807	-	0.0%	12,948,807	-	0.0%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	A	2,656,611	46,100	1.7%	2,630,414	3,964	0.2%	2,630,414	3,964	0.2%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT I	N	9,619,545	261	0.0%	10,154,681	6,729	0.1%	10,154,681	6,729	0.1%
EDN150	SA	SPED RELATED SERVICES	A	16,754,470	-	0.0%	17,911,317	13,075	0.1%	17,911,317	13,075	0.1%
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	A	27,999,961	11,396	0.0%	28,171,800	8,070	0.0%	28,171,800	8,070	0.0%
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	A	13,213,013	131	0.0%	13,660,110	-	0.0%	13,660,110	-	0.0%
EDN200	GJ	LEADERSHIP INSTITUTE	A	422,165	-	0.0%	368,291	18,415	5.0%	368,291	18,415	5.0%
EDN200	GN	ICAA CI-SYSTEM QUALITY	A	3,434,342	5,607	0.2%	3,469,280	-	0.0%	3,469,280	-	0.0%
EDN300		EDN 300 GENERAL FUND ADJUSTMENT	A	874,055	8,465	1.0%	1,197,135	19,809	1.7%	1,197,135	19,809	1.7%
EDN300	KD	SUPERINTENDENT SUPPORT	A	882,150	456	0.1%	1,012,966	-	0.0%	1,012,966	-	0.0%
EDN300	KF	ACCOUNTING	A	787,618	16,554	2.1%	801,708	2,995	0.4%	801,708	2,995	0.4%
EDN300	KF	BUSINESS OPERATIONS	A	2,595,797	187,548	7.2%	2,579,501	177,277	6.9%	2,579,501	177,277	6.9%
EDN300	KF	FISCAL SERVICES	A	480,188	1,192	0.2%	569,727	4,992	0.9%	569,727	4,992	0.9%
EDN300	KF	PROCUREMENT & CONTRACT SERVICES	A	749,971	2,307	0.3%	730,197	9,034	1.2%	730,197	9,034	1.2%
EDN300	KO	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	A	1,009,950	-	0.0%	1,013,386	9,743	1.0%	1,013,386	9,743	1.0%
EDN300	KO	PERSONNEL ASSISTANCE	A	2,676,370	32,626	1.2%	2,909,434	93,337	3.2%	2,909,434	93,337	3.2%
EDN300	KO	PERSONNEL MANAGEMENT	A	4,335,293	68,656	1.6%	4,765,621	130,165	2.7%	4,765,621	130,165	2.7%

Department of Education
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title*	MOF	FY 2022 (actual)**			FY 2023 (estimated)***			FY 2024 (budgeted)****		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	A	1,255,707	11,454	0.9%	1,214,198	14,085	1.2%	1,214,198	14,085	1.2%
EDN300	UA	ENTERPRISE INFRASTRUCTURE SERVICES	A	168,230	3,671	2.2%	-	-	-	-	-	-
EDN300	UA	ENTERPRISE SYSTEMS	A	289,839	4,309	1.5%	72,716	-	0.0%	72,716	-	0.0%
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	A	29,462	723	2.5%	-	-	-	-	-	-
EDN400	MB	USDA STATE ADMIN EXPENSE FY21	N	263,464	4,156	1.6%	8,000	-	0.0%	8,000	-	0.0%
EDN400	MC	USDA STATE ADMIN EXPENSE FY22	N	536,892	8,142	1.5%	777,642	30,279	3.9%	777,642	30,279	3.9%
EDN400	MD	FFVP-SFSB FY21	B	-	2,112		-	-		-	-	
EDN400	MD	FFVP-SFSB FY22	B	-	5,067		-	16,393		-	16,393	
EDN400	MD	FOOD SERVICES	A	25,749,549	23,897	0.1%	27,103,829	8,726	0.0%	27,103,829	8,726	0.0%
EDN400	MD	FOOD SERVICES	A	12,939,340	43,024	0.3%	13,341,166	10,982	0.1%	13,341,166	10,982	0.1%
EDN400	MD	FOOD SERVICES	A	(652)	96	-14.7%	117	19,004	16187.4%	117	19,004	16187.4%
EDN400	OC	AUXILIARY SERVICES	A	1,403,349	-	0.0%	1,373,861	16,114	1.2%	1,373,861	16,114	1.2%
EDN400	OC	FACILITIES DEVELOPMENT	A	2,992,511	39,049	1.3%	2,947,286	27,028	0.9%	2,947,286	27,028	0.9%
EDN400	OC	FACILITIES MAINTENANCE	A	9,494,475	56,120	0.6%	9,929,694	80,759	0.8%	9,929,694	80,759	0.8%
EDN400	OG	USE OF SCHOOL FACILITIES - SCHOOL	B	-	546		-	1,341		-	1,341	
EDN400	UA	INFORMATION TECHNOLOGY PERSONNEL	A	9,637,984	24,905	0.3%	10,665,595	24,632	0.2%	10,665,595	24,632	0.2%
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	A	3,363,083	971	0.0%	3,424,782	-	0.0%	3,424,782	-	0.0%
EDN500	PC	ADULT EDUCATION PPA ADJUSTMENT	A	3,691	64	1.7%	29,418	-	0.0%	29,418	-	0.0%
EDN500	WA	AFTER SCHOOL (A+) REVOLVING FUND	W	216,480	36	0.0%	202,763	-	0.0%	202,763	-	0.0%
* Only includes DOE programs that had overtime in FY22 and/or FY 23.												
** FY22 actual as of June 30, 2022.												
*** FY23 estimated based on annualized FY23 Quarter 1.												
**** FY24 amount carried forward from FY23.												
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.												

Department of Education
Active Contracts as of December 1, 2022

Table 14

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	\$ 50,000.00	A	\$ 50,000.00	\$ -	03/07/22	03/07/22	08/31/23	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	N	\$ 31,982.67	O - one-time fee	\$ 101,861.00	\$ 69,878.33	07/21/22	07/21/22	12/18/22	Easy Music Investments, Inc.	Band Instruments for Pearl City High School	Monitored by Principal	N	G
EDN100	P	\$ 16,800.00	O - After each professional development session	\$ 63,000.00	\$ 46,200.00	01/01/22	01/01/22	05/31/23	Bozemansciencecom, Inc	To Provide Professional Development Services in the Next Generation Science Standards (NGSS) for Waipahu Intermediate School	Monitored by the Administrator who oversee's Science.	Y	S
EDN100	T	\$ 61,490.50	O	\$ 61,490.50	\$ -	04/21/22	04/21/22	03/31/23	TV PRO GEAR, Inc.	Maui DOE Cable TV Channel Upgrades (resolicit)	Satisfactory operation of equipment after installation is completed.	N	G
EDN100	P	\$ -	O	\$ 150,400.00	\$ 150,400.00	06/14/22	09/01/22	08/31/23	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	A	\$ -	O	\$ 61,747.00	\$ 61,747.00	10/14/22	10/13/22	04/12/23	Rainbow Chevrolet	To Furnish and Deliver (1) One Pick-up Truck with Lift Gate for Hawaii State Department of Education King Kekaulike High School	Admin is tracking delivery schedule of the vehicle.	N	G
EDN100	N	\$ 53,470.00	O	\$ 53,470.00	\$ -	07/15/22	07/15/22	01/11/23	Redmont Sign LLC dba Stewart Signs	Double-Sided LED Digital Signs	Satisfactory operation of equipment after installation is completed.	N	G
EDN100	A	\$ 47,528.78	O	\$ 47,528.78	\$ -	06/13/22	06/13/22	09/12/23	Connecting the Dots LLC	Furnish and Deliver One (1) Epilog Fusion Pro 36 Laser Machine and Accessories for Aiea High School	Contract has been completed upon delivery of the Goods.	N	S
EDN100	A	\$ 19,800.00	O - one time fee	\$ 30,000.00	\$ 10,200.00	08/01/22	08/01/22	05/31/23	University of Hawaii	To Provide a Pharmacy Technician Program at Aiea High School	Weekly meetings with Kapiolani Community College staff and students to track student progress through the program.	Y	S
EDN100	N	\$ 294,867.00	A	\$ 655,827.00	\$ 360,960.00	10/12/21	10/12/21	06/30/24	EMS LINQ, INC. fka Harris, Mackessy & Brennan, Inc. dba HMB, Inc.	Implementation of consolidated planning and consolidated monitoring software platform for HIDOE	Weekly 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	N	\$ 11,845.50	M	\$ 94,650.00	\$ 82,804.50	12/27/21	12/27/21	09/30/23	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

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Table 14

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	\$ 2,796,954.85	M	\$ 6,930,078.00	\$ 4,133,123.15	03/06/20	03/06/20	09/30/24	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	A	\$ 525,000.00	O	\$ 750,000.00	\$ 225,000.00	07/09/19	07/09/19	06/30/23	UH Office of Hawaiian Education	Support Professional Development Opportunities Focus on Hawaiian Studies, Language, Culture and History	Ongoing meetings between Office of Hawaiian Education (OHE) and Principal Investigator	Y	S
EDN100	A	\$ 500,000.00	O	\$ 1,075,000.00	\$ 575,000.00	11/15/19	11/19/19	06/30/23	UHCC	To Provide Hawaiian Language Courses	Ongoing meetings between Office of Hawaiian Education (OHE) and Principal Investigator	Y	S
EDN100	P	\$ 39,000.00	O	\$ 117,000.00	\$ 78,000.00	01/12/21	01/12/21	09/30/23	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
EDN100	P	\$ 372,610.00	O	\$ 577,165.93	\$ 204,555.93	01/29/21	01/29/21	09/30/23	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	\$ 45,500.00	O	\$ 88,100.00	\$ 42,600.00	03/15/21	03/15/21	09/30/23	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	\$ 83,914.44	O	\$ 176,180.24	\$ 92,265.80	02/19/21	02/19/21	09/30/23	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

Department of Education
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Table 14

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	\$ 67,500.00	O	\$ 112,500.00	\$ 45,000.00	05/13/21	05/13/21	06/30/23	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	\$ 66,360.00	O	\$ 95,360.00	\$ 29,000.00	06/04/21	06/04/21	06/30/23	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	G	\$ 37,413.60	O - upon receipt of invoice	\$ 37,898.60	\$ 485.00	07/20/22	07/20/22	01/31/23	Hawaii Nissan Inc. dba New City Nissan	Pick-Up Truck (resolicit)	Obtained documents for truck from Nissan & submitted to Accounting Section for processing of registration.	N	G
EDN100	N	\$ 25,000.00	O - weekly	\$ 25,040.00	\$ 40.00	06/15/22	06/15/22	03/31/23	Hawaii Information Consortium, LLC dba NIC Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Contract and delivery of service monitored by McKinley Community School for Adults principal.	Y	S
EDN100	N	\$ 24,000.00	O - upon completion of sessions and reports to admin	\$ 360,000.00	\$ 336,000.00	01/16/20	01/16/20	01/31/23	Keeney Consulting Group, LLC	Strategies and Structures for Smaller Learning Communities	Monitoring is conducted regularly after inservice visits. Administrator meets with contractor and is given written reports after each visit.	Y	S
EDN100	G	\$ -	O	\$ 32,423.00	\$ 32,423.00	01/18/22	01/18/22	10/29/22	Inter Pacific Motors, Inc. dba Orchid Isle Auto Center	To Furnish and Deliver a Long Bed Truck for the Hawaii State Department of Education, Hilo High School	Monitored by Principal	N	G
EDN100	G	\$ -	O	\$ 32,423.00	\$ 32,423.00	01/18/22	01/18/22	10/29/22	Inter Pacific Motors, Inc. dba Orchid Isle Auto Center	Pickup Truck for Waiakea High School	Monitored by School Administrative Services Assistant and Principal	N	G
EDN100	N	\$ -	O	\$ 72,363.20	\$ 72,363.20	06/27/22	08/09/22	01/06/23	Sweetwater Sound, Inc.	Furnish and Deliver Band Equipment for Keaau High School	The Account Clerk will monitor when the items are received and will process the payment.	N	G
EDN100	N	\$ 33,000.00	M	\$ 141,600.00	\$ 108,600.00	05/27/22	07/01/22	06/30/23	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	\$ -	O	\$ 31,671.51	\$ 31,671.51	07/20/22	07/20/22	12/17/22	Sweetwater Sound, Inc.	Band Instruments for Keaau Middle	The Account Clerk tracks received items and payments.	N	G
EDN100	N	\$ 12,719.95	O	\$ 24,169.35	\$ 11,449.40	06/30/22	06/30/22	11/27/22	Easy Music Investments, Inc.	Band Instruments for Keaau Middle	The Account Clerk tracks received items and payments.	N	G

Department of Education
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						Date Executed	From	To					
EDN100	P	\$ 118,900.00	O - after services rendered	\$ 178,150.00	\$ 59,250.00	07/23/21	07/19/21	06/30/23	Greenwood Publishing Group, LLC dba Heinemann	Professional Learning Series on equitable practice	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 90,439.00	O - after services rendered	\$ 131,925.00	\$ 41,486.00	07/01/21	07/01/21	06/30/23	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	A	\$ 222,137.65	M	\$ 270,160.00	\$ 48,022.35	05/14/19	08/01/19	07/31/23	Empico Inc. dba Jani-King Hawaii	Daily cleaning of classrooms	Teachers have a calendar of scheduled services (i.e., daily sweep, weekly mop, etc.) and report when services are not provided.	Y	S
EDN100	A	\$ 52,480.23	O	\$ 52,480.23	\$ -	06/14/22	06/14/22	12/11/22	One Shot Supplies, Inc.	Furnish and Deliver Roland LEF2-300D UV Flatbed Printer for Waianae Inter	Monitoring was based on successful delivery of a flatbed UV printer and delivery.	N	G, S
EDN100	A	\$ 150,000.00	A	\$ 200,000.00	\$ 50,000.00	10/30/19	11/01/19	10/31/23	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	N	\$ 84,150.00	A	\$ 156,640.00	\$ 72,490.00	02/03/20	02/03/20	08/31/23	University of Hawaii, Kapiolani Community College	Community Health Worker Certification	Academy Leadership monitors services	Y	S
EDN100	A	\$ 11,490.00	O - One time fee	\$ 68,940.00	\$ 57,450.00	05/01/22	05/01/22	04/30/23	University of Hawaii LCC	Medical Reimbursement Specialist Course	Academy Leadership monitors services	Y	S
EDN100	A	\$ 50,842.17	O	\$ 50,842.17	\$ -	01/25/22	01/25/22	12/31/22	Cutter Honolulu Inc.	Pickup Truck for Custodial Department at Molokai High School	Custodial truck has been received.	N	G
EDN100	T	\$ 534,474.00	A	\$ 534,474.00	\$ -	12/13/19	07/01/20	06/30/23	The Library Corporation	Centralized Integrated Library Management System	Contract monitored by program manager and meetings with contract provider.	N	G, S
EDN100	P	\$ 75,000.00	O	\$ 110,000.00	\$ 35,000.00	09/27/21	10/01/21	09/30/23	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	T	\$ 376,417.71	O	\$ 575,000.00	\$ 198,582.29	01/24/22	01/10/22	06/30/25	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	P	\$ -	O	\$ 97,800.00	\$ 97,800.00	07/27/22	07/27/22	05/31/23	Edmin.com, Inc. dba EdGate Correlation Services, LLC	Course review services for online curriculum	Contract deliverables are monitored by program manager.	Y	S
EDN100	N	\$ 386,650.00	O - payments made in January and June of each year	\$ 461,550.00	\$ 74,900.00	05/22/17	05/22/17	06/30/23	Public Consulting Group, Inc.	Web-Based Document Mgmt System for Title I Compliance	Quarterly/Semester virtual meetings between Public Consulting Group, Inc.(PCG) and Lisa related to the document management system; regular emails with PCG about resolving system issues.	N	S
EDN100	N	\$ 283,077.83	A	\$ 283,077.83	\$ -	02/19/21	02/19/21	12/31/23	SHI International Corp.	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Monitored by Data Governance and Analysis (DGA) .	Y	S

Department of Education
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Table 14

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						Date Executed	From	To					
EDN100	A	\$ 64,000.00	O - upon completion of deliverables	\$ 96,000.00	\$ 32,000.00	06/05/20	06/05/20	04/30/23	National Centers for the Improvement of Educational Assessment	Production of School Year Growth Results, analyses, Data sets and reports.	Regular meetings are scheduled as report deliverables are due and review of invoices and verification of services and/or deliverables.	Y	S
EDN100	A	\$ 677,700.01	M	\$ 1,452,000.00	\$ 774,299.99	09/03/21	12/01/21	11/30/23	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	N	\$ 64,000.00	O	\$ 128,000.00	\$ 64,000.00	07/08/22	07/08/22	04/15/23	University of Hawaii	Improve school nursing, and health services for students.	Weekly meetings.	Y	S
EDN100	N	\$ 104,712.00	O	\$ 104,712.00	\$ -	06/04/21	06/04/21	06/30/25	Hawaii Information Consortium, LLC dba NIC Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Deliverables/Milestones.	Y	S
EDN100	A	\$ 19,895.90	A	\$ 49,490.00	\$ 29,594.10	05/05/22	06/01/22	05/31/23	Honolulu Commercial Carpet Cleaning, LLC	Classroom Cleaning for Castle High School	Ongoing quarterly meetings with Honolulu Commercial Carpet Cleaning, LLC	Y	S
EDN100	N	\$ 175,000.00	O	\$ 210,000.00	\$ 35,000.00	05/31/17	05/31/17	06/30/23	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 semesterly visitations.	Y	S
EDN100	B	\$ 17,579.50	A	\$ 247,560.00	\$ 229,980.50	02/06/20	10/07/19	09/30/23	University of Hawaii, Kapiolani Community College (KCC)	University of Hawaii at Kapiolani Community College to provide a Health Education Non-Credit (HENC) program in Pharmacy Technician	Ongoing monthly meetings/updates with Kapiolani Community College, tracking of student progress towards completion of the program.	Y	S
EDN100 EDN200	A, N	\$ 5,964,279.00	O - quarterly	\$ 8,015,403.00	\$ 2,051,124.00	07/06/18	07/06/18	06/30/23	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	\$ 18,531,682.00	O - quarterly	\$ 23,102,312.26	\$ 4,570,630.26	09/04/19	09/04/19	09/30/23	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 EDN200	A, N, P	\$ 458,300.00	O - quarterly	\$ 773,600.00	\$ 315,300.00	10/09/20	10/09/20	06/30/23	National Centers for the Improvement of Educational Assessment	Consultative Services in the development/implementation of the Innovative Assessment System for the HIDEOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN200	A, N	\$ 80,250.00	O - quarterly	\$ 933,000.00	\$ 852,750.00	06/16/22	06/16/22	06/30/25	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
EDN100 EDN200	A, N	\$ 2,293,938.00	O - quarterly	\$ 4,392,975.00	\$ 2,099,037.00	06/15/18	06/15/18	06/30/23	ACT, Inc.	Provide a College Readiness Assessment System	Weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S

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EDN100 EDN200	A, N	\$ 1,560,112.00	O - quarterly	\$ 2,520,224.00	\$ 960,112.00	09/27/21	10/01/21	06/30/23	University of Hawaii	Develop & Implement Assessments in the Hawaiian Language for HIDEOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN200 EDN300 EDN400	A, N	\$ 10,637,954.91	O - payment is rendered upon delivery of services	\$ 13,166,966.95	\$ 2,529,012.04	03/27/15	03/27/15	03/26/23	Infinite Campus, Inc.	Student Information System Replacement	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G, S
EDN100 EDN200 EDN500	W A N	\$ 131,250.00	O - quarterly	\$ 175,000.00	\$ 43,750.00	01/10/22	01/10/22	12/31/22	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
EDN100 EDN300	A, P	\$ 347,649.08	O - upon invoice	\$ 362,947.52	\$ 15,298.44	02/13/18	02/13/18	01/31/23	DataHouse Consulting, Inc.	Web Technology assistance for Budget IT System	Contract monitored by a program manager.	Y	S
EDN100 EDN300	A	\$ 1,315,480.13	M	\$ 1,447,488.00	\$ 132,007.87	04/18/19	04/18/19	03/31/23	eWorld Enterprise Solutions, Inc.	Project Management Services for eCSSS Migration for DOE.	Meeting with vendor to review progress and tasks; status reports.	Y	S
EDN100 EDN300	A, N	\$ 14,312,516.11	O - upon invoice	\$ 17,753,890.80	\$ 3,441,374.69	02/06/20	02/06/20	02/06/30	CherryRoad Technologies	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Contract monitored by a program manager.	Y	S
EDN100 EDN300	A	\$ 304,224.30	A	\$ 304,224.30	\$ -	10/01/19	10/01/19	06/30/23	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	\$ 154,250.00	O	\$ 162,750.00	\$ 8,500.00	11/26/21	11/26/21	06/30/23	Panorama Education, Inc.	Teacher Survey	Quarterly milestones status meetings.	Y	S
EDN150	N	\$ -	O	\$ 290,000.00	\$ 290,000.00	07/13/22	07/13/22	06/30/23	eWorld Enterprise Solutions, Inc.	Web Design, Development and Maintenance Services for Current and Future Websites	Monitored by audits of invoices to reconcile vendor time on updating website by corresponding by Branch.	Y	S
EDN150	N	\$ 195,650.00	M	\$ 427,000.00	\$ 231,350.00	05/21/21	07/01/21	06/30/23	The Mediation Center of the Pacific, Inc.	Provision of Mediation Services for the HIDEOE'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
EDN150	N	\$ 2,205,000.00	O	\$ 2,205,000.00	\$ -	05/15/17	05/15/17	06/30/23	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

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EDN150	N	\$ 493,773.00	M	\$ 501,167.00	\$ 7,394.00	04/24/18	05/01/18	06/30/23	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	A	\$ 65,683.21	O	\$ 400,000.00	\$ 334,316.79	12/30/19	12/30/19	08/31/23	Western Interstate Commission for Higher Education	Services to Supplement Recruitment of Clinical Psychologists	Monitor invoices with Contractor, provider, POC, and Complex Area Business Manager when needed.	Y	S
EDN150	A	\$ 226,112.13	M	\$ 1,500,000.00	\$ 1,273,887.87	09/23/21	10/01/21	06/30/23	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	P	\$ 46,000.00	O	\$ 144,000.00	\$ 98,000.00	09/22/17	09/22/17	06/30/23	University of Hawaii	To Provide Social Work Services for HIDOE	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	N	\$ 463,400.00	O	\$ 621,200.00	\$ 157,800.00	07/08/19	07/11/19	06/30/23	Department of Health	Provision of Support for the Special Education Advisory Council & Special Parent Information Network (SPIN)	Contractor is required to provide quarterly reports at the end of each quarter. These reports are to be submitted with each invoice.	Y	S
EDN150	A	\$ 2,744,571.00	O	\$ 3,700,000.00	\$ 955,429.00	07/01/19	07/01/19	12/27/22	Isle Interpret LLC	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools).	Y	S

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EDN150	A, N	\$ 3,051.50	O	\$ 3,325,000.00	\$ 3,321,948.50	08/22/19	08/22/19	12/27/22	Karas Enterprises, Inc. DBA Karasch & Associates	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools).	Y	S
EDN150	W	\$ 426,755.75	O - quarterly payments for Direct Services Claims, Random Moment Time Study, and Administrative Claims support services	\$ 1,741,350.00	\$ 1,314,594.25	08/14/20	08/14/20	06/30/23	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
EDN150	A	\$ 550,996.50	O	\$ 1,585,681.00	\$ 1,034,684.50	08/14/20	08/14/20	06/30/23	WICHE	Intern clinical psychologist trainees	Monitored by Program Manager and SSB Leadership.	Y	S
EDN150	A	\$ 76,252.00	O	\$ 937,792.00	\$ 861,540.00	06/10/20	07/01/20	06/30/23	University of Hawaii	School Based Behavioral and Mental Health Services	Monitored by Program Manager and SSB Leadership.	Y	S
EDN150	A	\$ 3,726.00	O	\$ 1,125,000.00	\$ 1,121,274.00	10/01/20	10/01/20	06/30/23	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.	Monitored by Program Manager. Regular Remittance Advice Reports.	Y	S
EDN150	A	\$ 58,311.00	O	\$ 1,125,000.00	\$ 1,066,689.00	10/01/20	10/01/20	06/30/23	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
EDN150	A	\$ 38,250.00	M	\$ 10,000,000.00	\$ 9,961,750.00	03/19/21	01/10/21	06/30/23	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

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EDN150	A, N	\$ 6,821,962.00	M	\$ 10,000,000.00	\$ 3,178,038.00	01/01/21	01/01/21	06/30/23	EBS Healthcare Staffing Services, Inc., dba EBS Healthcare Inc.	Provide OT/PT and Speech and Language Services for the HIDOE	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 718,426.25	M	\$ 10,000,000.00	\$ 9,281,573.75	01/01/21	01/01/21	06/30/23	Malama Speech Therapy Services	Provide OT/PT and Speech and Language Services for the HIDOE	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular and random audits of provider credentials.	Y	S
EDN150	A	\$ 579,263.00	M	\$ 10,000,000.00	\$ 9,420,737.00	01/01/21	01/01/21	06/30/23	RCM Technologies (USA), Inc. dba RCM Health Care Services	Provide OT/PT and Speech and Language Services for the HIDOE	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 831,284.00	M	\$ 10,000,000.00	\$ 9,168,716.00	01/01/21	01/01/21	06/30/23	AmplioSpeech, Inc.	Provide OT/PT and Speech and Language Services for the HIDOE	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	\$ 332,000.00	O	\$ 40,000,000.00	\$ 39,668,000.00	07/01/22	07/01/22	06/30/23	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	\$ -	O	\$ 40,000,000.00	\$ 40,000,000.00	07/18/22	07/18/22	06/30/23	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	\$ 306,697.50	O	\$ 40,000,000.00	\$ 39,693,302.50	07/06/22	07/06/22	06/30/23	Akamai 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	\$ 128,445.00	O	\$ 40,000,000.00	\$ 39,871,555.00	07/01/22	07/01/22	06/30/23	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	\$ 5,000.00	O	\$ 40,000,000.00	\$ 39,995,000.00	07/27/22	07/27/22	06/30/23	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

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EDN150	A, N	\$ 1,253,559.60	O	\$ 40,000,000.00	\$ 38,746,440.40	07/01/22	07/01/22	06/30/23	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	\$ 181,587.81	O	\$ 40,000,000.00	\$ 39,818,412.19	07/01/22	07/01/22	06/30/23	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
EDN150	A, N	\$ 5,687.50	O	\$ 40,000,000.00	\$ 39,994,312.50	07/18/22	07/18/22	06/30/23	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	\$ 108,673.60	O	\$ 40,000,000.00	\$ 39,891,326.40	07/21/22	07/21/22	06/30/23	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	\$ 78,513.01	O	\$ 40,000,000.00	\$ 39,921,486.99	07/01/22	07/01/22	06/30/23	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	\$ 503,407.00	O	\$ 40,000,000.00	\$ 39,496,593.00	07/01/22	07/01/22	06/30/23	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	\$ 6,204.17	O	\$ 40,000,000.00	\$ 39,993,795.83	07/01/22	07/01/22	06/30/23	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	\$ 317,232.00	O	\$ 40,000,000.00	\$ 39,682,768.00	07/01/22	07/01/22	06/30/23	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	A, N	\$ 227,500.00	O	\$ 40,000,000.00	\$ 39,772,500.00	07/01/22	07/01/22	06/30/23	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

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EDN150	A, N	\$ -	O	\$ 40,000,000.00	\$ 40,000,000.00	09/20/22	09/20/22	06/30/23	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	\$ 6,500.00	O	\$ 40,000,000.00	\$ 39,993,500.00	08/02/22	08/02/22	06/30/23	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	\$ 727,757.00	O	\$ 40,000,000.00	\$ 39,272,243.00	07/01/22	07/01/22	06/30/23	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	\$ -	O	\$ 40,000,000.00	\$ 40,000,000.00	07/01/22	07/01/22	06/30/23	Revelle 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	\$ 65,291.25	O	\$ 87,055.00	\$ 21,763.75	03/09/22	03/09/22	12/31/22	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, N	\$ 57,094.00	M	\$ 360,920.00	\$ 303,826.00	07/01/22	07/01/22	06/30/23	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	N	\$ 388,669.00	O	\$ 1,167,786.00	\$ 779,117.00	04/05/22	04/05/22	06/30/25	University of Hawaii	Certification of Reading Interventionists	Monitored by program staff via internal audits and site visits.	Y	S
EDN150	A	\$ 6,967,155.59	M	\$ 12,000,000.00	\$ 5,032,844.41	06/18/22	06/18/22	06/17/23	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 and site visits.	Y	S
EDN150	F	\$ 159,280.00	O - After Services Rendered	\$ 159,280.00	\$ -	02/08/22	02/08/22	10/30/22	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 and School Services Branch Leadership.	Y	S
EDN150	F	\$ 1,020,000.00	O-After Services Rendered	\$ 1,700,000.00	\$ 680,000.00	03/17/22	03/17/22	03/16/23	Hazel Health, Inc.	A Single-Entry Point Physical and Mental Health Management System for All Students	Monitored by Program Manager and School Services Branch Leadership.	Y	S

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EDN150	F	\$ 855,000.00	O	\$ 855,000.00	\$ -	07/12/22	07/12/22	06/30/23	Panorama Education, Inc.	Student SEL Survey and Dashboard	Monitored by Program Manager and School Services Branch Leadership.	Y	S
EDN150	A	\$ 18,000.00	O	\$ 26,000.00	\$ 8,000.00	04/05/22	04/05/22	12/31/22	University of Hawaii	External Evaluation Services for Huaka'i e Ho'ola Grant	Monitored by Program Manager and School Services Branch Leadership.	Y	S
EDN150	A	\$ 214,000.00	O - PDB processes payment upon receipt of invoice (April, June, August, October)	\$ 762,840.00	\$ 548,840.00	02/22/19	02/22/19	12/31/22	University of Hawaii Leeward College	The University of Hawaii, Leeward Community College shall expend funds to recruit, screen, enroll and award tuition stipend to qualified candidates participating in an approved special education teacher program	Quarterly meetings and expenditure plans with Leeward Community College.	N	S
EDN150	A, B	\$ 125,000.00	O - PDB processes payment upon receipt of invoice (June, January, June)	\$ 726,000.00	\$ 601,000.00	04/16/19	04/16/19	06/30/23	Leeward Community College (LCC)	LCC 3+1 SPED Teacher Program	Quarterly meetings and expenditure plans with Leeward Community College.	N	S
EDN150	B	\$ 82,841.60	O - PDB processes payment upon receipt of invoice (July, October, January and April)	\$ 200,000.00	\$ 117,158.40	04/27/21	07/01/21	06/30/23	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	A	\$ 1,875,000.00	O - PDB processes payment upon receipt of invoice (October, January, April and June)	\$ 3,000,000.00	\$ 1,125,000.00	06/29/21	07/01/21	06/30/23	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 EDN200	A, N	\$ 4,597,305.00	M	\$ 5,476,967.16	\$ 879,662.16	07/01/19	07/01/19	06/30/23	EBS Healthcare Staffing Services, Inc.	Provision of Educational Services for Students of the HIDOE at Various Residential Treatment Facilities	Monthly reports.	Y	S
EDN150 EDN200 EDN300	A, P	\$ 19,359,034.60	M	\$ 21,577,038.61	\$ 2,218,004.01	09/13/11	09/13/11	06/30/23	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	\$ 362,156.00	M	\$ 449,898.00	\$ 87,742.00	06/14/21	07/01/21	06/30/23	Business Solution Technologies	HTSB Teacher Licensing System	Contractor submits invoice after delivery of service on a monthly basis.	Y	S
EDN200	N	\$ 88,869.00	O	\$ 177,738.00	\$ 88,869.00	08/26/21	10/01/21	09/30/23	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Afterschool Program at Dole MS	Quarterly meetings are held. Monthly review of the uplink student monitoring sheets.	Y	S

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EDN200	N	\$ 60,000.00	O	\$ 162,500.00	\$ 102,500.00	03/29/21	03/29/21	12/31/22	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
EDN200	A	\$ 61,570.66	O	\$ 70,000.00	\$ 8,429.34	05/05/22	05/05/22	06/30/25	Genius SIS LLC	Online Registration & Student Information System to Support the eSchool Program	Contract monitored by program manager and meetings with contract provider.	N	G
EDN200	C	\$ 177,866.36	O - as equipment orders are delivered	\$ 22,961,771.55	\$ 22,783,905.19	06/01/20	07/01/20	06/30/23	Hawaiian Telcom, Inc.	To Furnish E-Rate Eligible Network Equipment	Status reports on equipment orders reports, shipping information and invoices.	N	G
EDN200	A	\$ 167,608.87	O - upon completion of benchmarked tasks and deliverables	\$ 475,606.65	\$ 307,997.78	05/24/22	05/24/22	06/30/23	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	N	\$ 130,918.00	A	\$ 151,868.00	\$ 20,950.00	04/03/18	04/03/18	10/31/22	Board of Regents of the University of Wisconsin System, on behalf of the University of Wisconsin-Madison's Wisconsin Center for Education Research	Provide evaluation services on data and outcomes related to the "Using Data to Improve Outcomes of Hawaii's Asian American and Pacific Islander English Language Learners' grant awarded by the U.S. Department of Education, award number T365D160006	Contract monitored by a program manager.	Y	S
EDN200	A	\$ 246,661.06	O	\$ 602,861.00	\$ 356,199.94	06/25/19	06/25/19	06/30/23	UH	Teacher Training in Second Language Teaching (TESOL)	Monitored by the Kapiolani Community College (KCC). Reports are submitted to the Department at the start of program, mid-term and end of the year.	Y	S
EDN200	A	\$ 763,915.25	O	\$ 2,115,732.50	\$ 1,351,817.25	12/21/20	12/21/20	06/30/23	University of Wisconsin, Wisconsin Center for Education Research (WCER)	Provide an English Language Proficiency Assessment	Monitored by program manager and SSB Leadership.	Y	S
EDN200	A	\$ 600,000.00	O - PDB processes payment upon receipt of invoice (January, April, June and October)	\$ 600,000.00	\$ -	12/30/21	01/01/22	12/31/22	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 EDN100	A, P	\$ 9,500.00	O - upon receipt of deliverables (reports)	\$ 16,500.00	\$ 7,000.00	12/20/21	12/20/21	09/30/23	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, but at minimum at reporting due dates and prior to payment.	N	S
EDN200 EDN100	A, P	\$ 37,500.00	O - upon receipt of deliverables (reports)	\$ 50,000.00	\$ 12,500.00	01/02/19	01/02/19	09/30/23	Pacific Research and Evaluation, LLC	External Evaluator - Department of Defense Education Activity (DoDEA) "Ala Hele" 2018	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment.	N	S

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EDN200 EDN100	A, N	\$ 159,085.85	O - every two weeks	\$ 200,265.45	\$ 41,179.60	06/29/20	07/01/20	06/30/23	Alli Security Systems, Inc.	Security Services at the Queen Liliuokalani Bldg for DOE	Contractor submits timesheet.	Y	S
EDN200 EDN300	A, P	\$ 6,730,960.59	M	\$ 7,910,263.34	\$ 1,179,302.75	06/09/17	06/09/17	03/29/23	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
EDN200 EDN300	A, N	\$ 578,813.69	O - upon invoice	\$ 578,813.69	\$ -	01/08/20	01/08/20	12/31/22	Hoike Networks Inc., dba Pacxa	Oracle Software Licenses and Software Maintenance Support - January	Contract is for goods (i.e., licenses); therefore, there is no work to monitor other than delivery of licenses.	N	G
EDN200 EDN300	A, P	\$ 432,839.25	O - upon completion of deliverables	\$ 605,478.24	\$ 172,638.99	08/30/21	08/30/21	07/31/23	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	A	\$ 54,000.00	O	\$ 140,000.00	\$ 86,000.00	02/02/22	02/02/22	11/30/23	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 meetings whether in-person or virtually.	N	S
EDN300	A	\$ -	O	\$ 755,228.82	\$ 755,228.82	09/06/22	09/06/22	06/30/23	Governmentjobs.com, Inc. dba NEOED	Applicant Tracking System	Contract is monitored through regularly scheduled meetings whether in-person or virtually.	Y	S
EDN300	A	\$ 4,248.18	O	\$ 14,000.00	\$ 9,751.82	01/10/17	01/10/17	01/31/23	DAGS	Auditing of NI Local School Accts	Contract monitored by a program manager	Y	S
EDN300	A	\$ 726,248.00	O	\$ 726,248.00	\$ -	01/22/13	01/22/13	06/19/23	KEV Group Inc.	Local School Fund System Annual Fee	Regular meetings with vendor to track progress.	Y	S
EDN300	A	\$ 2,010,000.00	M - or per invoice	\$ 2,176,000.00	\$ 166,000.00	11/21/16	12/01/16	05/31/23	KMH LLP	Auditing of Form G-2s (PE/D E17-231)	Monthly meetings and progress reports with vendor.	Y	S
EDN300	N, A	\$ 29,090.57	M	\$ 36,360.00	\$ 7,269.43	12/29/17	12/29/17	12/29/22	Xerox	Lease of Xerox machine	Verify the monthly Xerox invoice and machine meter read.	N	E
EDN300	A	\$ 7,401,761.00	M	\$ 7,586,928.32	\$ 185,167.32	09/29/00	09/27/00	03/31/23	Kronos Inc	Timekeeper software support	Issue resolution log/resolution of problems.	Y	S
EDN300	A	\$ 1,319,669.00	M	\$ 1,907,926.37	\$ 588,257.37	09/20/16	09/20/16	06/30/23	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	\$ 704,407.00	M	\$ 1,560,573.00	\$ 856,166.00	11/03/16	11/03/16	06/30/23	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

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EDN300	A	\$ 265,000.00	O - payment is rendered after delivery of services/built product A - for annual licensing costs once product development/build is completed to specifications	\$ 315,000.00	\$ 50,000.00	11/28/18	11/28/18	03/31/23	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	\$ 1,251,110.06	M	\$ 2,133,712.24	\$ 882,602.18	04/29/19	04/29/19	04/30/23	Amplified IT LLC	G Suite Support	Status reports and scheduled meetings with vendor; review of invoices for services rendered.	Y	S
EDN300	A	\$ 660,050.00	O - upon invoice	\$ 660,050.00	\$ -	05/08/20	05/08/20	04/30/23	Microsoft Corporation	To Provide Microsoft Premier Support Services for Hawaii Department of Education	Review of monthly invoices, record of tasks performed for contract.	Y	S
EDN300	A	\$ 567,754.00	A	\$ 567,754.00	\$ -	03/04/20	03/04/20	03/30/23	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Confirm license availability in the ServiceNow system.	N	G
EDN300	A	\$ 560,175.00	O - as equipment orders are delivered	\$ 1,867,550.00	\$ 1,307,375.00	03/17/20	03/17/20	03/31/23	Amplified IT LLC	Google to Google Professional Services Support	Status reports and scheduled meetings with vendor; review of invoices for services rendered.	Y	S
EDN300	A	\$ 174,647.40	O - upon invoice	\$ 261,970.70	\$ 87,323.30	06/04/20	07/02/20	07/01/23	Hoike Networks Inc., dba Pacxa	Oracle Software Licenses and Software Maintenance Support - July	Contract is for goods (i.e., licenses); therefore, there is no work to monitor other than delivery of licenses.	N	G
EDN300	A	\$ 209,999.92	A	\$ 266,268.92	\$ 56,269.00	10/29/20	10/29/20	10/28/22	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review licenses and usage reports.	Y	S
EDN300	S	\$ 76,965.02	M	\$ 100,000.00	\$ 23,034.98	12/01/20	12/01/20	11/30/22	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	\$ 40,821.96	M	\$ 120,000.00	\$ 79,178.04	01/08/21	01/08/21	06/30/23	Hawaiian Telcom Services Company, Inc.	To Provide Support Services for VMWare Workshop One MDM	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN300	A	\$ 12,566.44	A	\$ 13,157.52	\$ 591.08	06/21/21	06/21/21	06/20/24	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	\$ 278,445.00	O - as equipment orders are delivered	\$ 278,455.00	\$ 10.00	08/05/21	08/05/21	06/30/23	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	N	\$ 199,529.77	A	\$ 199,529.77	\$ -	09/27/21	09/27/21	03/30/23	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Verify licenses that have been purchased are allocated to our account.	N	G

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EDN300	A	\$ 284,155.20	A - for annual licensing O - for services	\$ 286,255.20	\$ 2,100.00	10/03/22	10/03/22	10/02/23	The Parsec Group, Inc.	VAX Emulation Solution	Services are monitored via weekly status report.		G, S
EDN300	A	\$ 36,806.27	A	\$ 36,806.27	\$ -	06/03/22	06/03/22	06/02/23	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Verify that training credits are allocated to account and annually review usage.	N	G
EDN300	A	\$ 33,382.50	M	\$ 388,900.00	\$ 355,517.50	08/29/22	08/29/22	06/30/23	eWorld Enterprise Solutions, Inc.	Migrate the VAX, eHR and Time & Attendance	Verify hours via monthly invoice and billing report of hours and tasks.	S	S
EDN300	A	\$ 26,333.60	O - upon invoice	\$ 26,333.60	\$ -	05/25/22	05/27/22	05/26/23	Hoike Networks Inc., dba Pacxa	Renew Oracle Software Licenses and Support Services	Contract is for goods (i.e., licenses); therefore, there is no work to monitor other than delivery of licenses.	N	G
EDN300	A	\$ 246,882.01	M	\$ 377,384.00	\$ 130,501.99	06/06/22	06/06/22	01/29/23	Pacific Technology Solutions, LLC	Device Refresh and Refurbish	Monthly reconciliation of invoice and actual hours and locations scheduled.	Y	S
EDN300	A	\$ 71,375.00	M	\$ 978,950.00	\$ 907,575.00	04/06/22	04/06/22	03/31/23	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	\$ 56,139.21	M	\$ 395,000.00	\$ 338,860.79	06/17/22	06/17/22	06/15/23	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	P	\$ 404,988.41	O	\$ 2,019,128.00	\$ 1,614,139.59	10/19/20	10/19/20	02/29/24	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	A	\$ 2,344,166.60	O - after services rendered	\$ 2,910,000.00	\$ 565,833.40	01/16/18	01/16/18	12/31/23	PowerSchool Group LLC	Statewide Licensing of PD Mgmt System	Monthly status meetings.	N	S
EDN300	A	\$ -	O - after services rendered, however, vaccines are paid before the start of clinics	\$ 225,000.00	\$ 225,000.00	12/31/20	12/31/20	11/30/23	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	\$ 166,666.00	O - PDB processes payment upon receipt of invoice (July, August and December)	\$ 250,000.00	\$ 83,334.00	04/19/22	07/01/22	06/30/23	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 EDN400	A	\$ 4,236,476.00	O - as services are delivered	\$ 15,000,000.00	\$ 10,763,524.00	01/04/18	01/04/18	01/31/23	Hawaiian Telcom Services Company, Inc.	Network and Infrastructure in the Areas of Routing, Switching, Wireless, Unified Communications (Voice IP) and Data Center Technologies	Status reports, job completion reports and final site inspections and punch lists.	N	S
EDN300 EDN400	A	\$ 1,634,077.05	M	\$ 9,395,593.79	\$ 7,761,516.74	11/04/20	11/04/20	06/30/23	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

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EDN400	A	\$ 86,700.00	O	\$ 100,030.00	\$ 13,330.00	01/14/22	01/14/22	12/31/22	National Association of State Boards of Education	Provide Service Relating to the Board of Education Strategic Planning, Search and Assistance with the Selection of the Superintendent for the Hawaii State Department of Education.	The contractor works with Board Members and Board Support Office staff to get timelines approved and complete the deliverables to the satisfaction of the Board. The contractor must submit invoices, which are reviewed for accuracy and alignment with the contract before they are paid.	Y	S
EDN400	A	\$ 54,003.30	M	\$ 129,607.94	\$ 75,604.64	02/23/22	05/01/22	04/30/23	Maui Disposal Co., Inc.	Refuse Collection and Disposal Services for Lanai HS and Elementary	Site Inspection by Custodian & DAGS	Y	S
EDN400	A	\$ 6,636,181.44	M	\$ 7,315,335.44	\$ 679,154.00	03/29/17	04/01/17	11/30/22	Shobu's Refrigeration and Air Conditioning Inc	Provide maintenance and repair of air conditioning and ventilation 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	\$ 4,719,798.05	M	\$ 5,392,203.00	\$ 672,404.95	03/30/17	04/01/17	11/30/22	Honeywell International, Inc.	Provide maintenance and repair of air conditioning and ventilation 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	\$ 790,764.00	O	\$ 1,026,940.00	\$ 236,176.00	01/07/19	02/01/19	01/31/24	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	\$ 250,605.00	O	\$ 573,598.00	\$ 322,993.00	01/07/19	02/01/19	01/31/24	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	\$ 516,576.00	O	\$ 1,027,939.00	\$ 511,363.00	01/07/19	02/01/19	01/31/24	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	\$ 318,525.00	O	\$ 401,720.00	\$ 83,195.00	04/10/19	05/16/19	05/15/23	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	\$ 404,415.00	O	\$ 868,215.00	\$ 463,800.00	04/23/19	05/16/19	05/15/23	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

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EDN400	A	\$ 576,600.00	O	\$ 618,160.00	\$ 41,560.00	04/10/19	05/16/19	05/15/23	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	\$ 234,030.00	O	\$ 414,810.00	\$ 180,780.00	04/23/19	05/16/19	05/15/23	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	\$ 98,698.00	O	\$ 136,152.00	\$ 37,454.00	05/14/19	05/14/19	06/30/23	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	\$ 195,915.00	M	\$ 415,300.00	\$ 219,385.00	05/15/19	05/14/19	06/30/23	Maui Fire Control, Inc.	Maintenance of Fire Extinguishers, Fire Hose Cabinets, Standpipe Systems, Fire Sprinkler Systems on Maui, Molokai & Lanai	Department of Accounting and General Services Hawaii Engineers monitors work as performed & verifies invoices for payments.	Y	S
EDN400	A	\$ 46,275.00	O	\$ 1,200,000.00	\$ 1,153,725.00	07/31/19	07/31/19	08/31/23	Blue Line Solutions, LLC	Prepare or improve the DOE's ability to effectively react to emergency situations	Safety, Security, and Emergency Preparedness Branch (SSEP) has a schedule of training dates and there is ongoing communication between contractor and SSEPB.	Y	S
EDN400	A	\$ 49,491.00	O	\$ 83,892.00	\$ 34,401.00	07/29/19	07/29/19	06/30/23	Big Island Safety Equipment, Inc. dba Hilo Fire Extinguishers	Maintenance of Fire Protection Equipment at Various Schools on the Island of Hawaii	Department of Accounting and General Services Hawaii Engineers monitors work as performed & verifies invoices for payments.	Y	S
EDN400	A	\$ 2,581,374.53	M	\$ 3,515,360.00	\$ 933,985.47	09/03/19	09/03/19	06/30/23	Shobu's Refrigeration and Air Conditioning Inc	M&R For AC and Ventilating Equipment at various HIDEO 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	\$ 1,785,517.47	M	\$ 3,355,785.14	\$ 1,570,267.67	09/30/19	10/01/19	09/30/23	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	\$ 532,097.59	M	\$ 585,861.12	\$ 53,763.53	11/26/19	12/01/19	11/30/22	Island Refuse, Inc.	Furnish Refuse Collection and Disposal Services for Schools of the Hawaii Department of Education and Various State Buildings on the Island of Molokai	Department of Accounting and General Services Hawaii Engineers monitors work as performed & verifies invoices for payments.	Y	S

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EDN400	A	\$ 100,215.00	O	\$ 352,740.00	\$ 252,525.00	02/25/20	03/01/20	02/28/23	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	\$ 4,489,665.83	M	\$ 5,116,122.00	\$ 626,456.17	03/06/20	03/06/20	09/30/23	Arekat Pacific Security, Inc. dba API Security, Inc.	Security services at various schools and offices Statewide. Services may be required during both normal school/office hours and after school/office hours	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	\$ 203,365.00	O	\$ 464,265.00	\$ 260,900.00	08/18/20	08/18/20	04/01/23	Smalt & Company, Inc.	Palm trimming and pruning services for various 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	\$ 1,030,641.03	O	\$ 2,127,241.22	\$ 1,096,600.19	06/17/20	06/17/20	05/15/23	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	\$ 281,952.00	O	\$ 1,129,848.00	\$ 847,896.00	08/18/20	08/18/20	05/15/23	Smalt & Company, 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	\$ 716,537.66	O	\$ 1,129,411.60	\$ 412,873.94	06/17/20	06/17/20	05/15/23	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	\$ 32,901.48	O	\$ 48,705.00	\$ 15,803.52	06/23/20	06/23/20	04/30/23	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	\$ 74,812.87	M	\$ 142,250.00	\$ 67,437.13	06/26/20	06/26/20	06/30/23	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	\$ 43,000.00	O	\$ 67,116.00	\$ 24,116.00	07/07/20	07/07/20	05/31/23	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

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EDN400	A	\$ 64,680.00	O	\$ 77,446.08	\$ 12,766.08	07/07/20	07/07/20	05/31/23	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	\$ 1,295,797.25	M	\$ 1,794,387.96	\$ 498,590.71	09/04/20	09/04/20	06/30/23	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
EDN400	A	\$ 127,180.24	O	\$ 274,508.90	\$ 147,328.66	07/30/20	07/30/20	06/30/23	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	\$ 59,587.71	O	\$ 204,864.20	\$ 145,276.49	09/01/20	09/01/20	07/31/23	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	\$ 4,486,553.87	M	\$ 7,506,246.60	\$ 3,019,692.73	09/04/20	10/01/20	09/30/23	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	B	\$ -	O - SFSM processes payment upon receipt of invoice	\$ 425,850.00	\$ 425,850.00	09/18/20	09/18/20	07/31/23	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 are invoiced directly from Makoa Trucking and they process directly thru AFMS.	Y	S
EDN400	A	\$ 672,930.00	M	\$ 1,325,391.00	\$ 652,461.00	12/02/20	12/02/20	08/31/23	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	\$ 343,386.99	M	\$ 841,785.00	\$ 498,398.01	11/25/20	11/25/20	08/31/23	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	\$ 32,247.97	M	\$ 124,516.08	\$ 92,268.11	12/08/20	12/08/20	10/31/23	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

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EDN400	A	\$ 231,830.00	M	\$ 380,700.00	\$ 148,870.00	11/13/20	11/13/20	10/31/23	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	\$ 254,411.00	O	\$ 579,239.28	\$ 324,828.28	11/24/20	11/24/20	10/31/23	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	\$ 117,395.00	O	\$ 200,730.00	\$ 83,335.00	11/19/20	11/19/20	11/14/23	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	\$ 24,500.00	M	\$ 50,100.00	\$ 25,600.00	02/02/21	02/02/21	11/14/23	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	\$ 18,450.00	M	\$ 27,900.00	\$ 9,450.00	12/02/20	12/02/20	11/14/23	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	\$ 1,680,065.91	O	\$ 3,071,266.99	\$ 1,391,201.08	12/13/21	12/13/21	12/31/23	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	\$ 606,370.30	M	\$ 902,364.00	\$ 295,993.70	02/01/21	02/01/21	01/31/23	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	\$ 20,392.65	M	\$ 74,437.44	\$ 54,044.79	03/31/21	04/01/21	03/31/23	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	\$ 739,989.60	M	\$ 1,047,931.20	\$ 307,941.60	05/17/21	07/01/21	06/30/23	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

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EDN400	A	\$ 48,925.00	O	\$ 170,760.00	\$ 121,835.00	06/16/21	07/01/21	06/30/23	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	\$ 156,520.00	M	\$ 390,480.00	\$ 233,960.00	06/09/21	07/01/21	06/30/23	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
EDN400	A	\$ 51,010.50	O	\$ 154,367.00	\$ 103,356.50	06/09/21	07/01/21	06/30/23	Big Island Safety Equipment, Inc.	Furnish Total Maintenance of Fire Protection Equipment (FPE) at Various HIDEO 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
EDN400	A	\$ 310,111.10	M	\$ 543,616.62	\$ 233,505.52	07/01/21	07/01/21	06/30/23	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	\$ 261,378.88	M	\$ 912,833.12	\$ 651,454.24	09/21/21	09/21/21	08/31/23	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	\$ 77,283.60	M	\$ 221,002.56	\$ 143,718.96	10/12/21	11/01/21	10/31/23	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	\$ 92,384.28	M	\$ 195,905.36	\$ 103,521.08	11/02/21	11/17/21	11/16/23	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	\$ 171,000.00	O	\$ 342,000.00	\$ 171,000.00	01/19/22	08/30/21	06/30/23	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
EDN400	A	\$ 8,220.00	M	\$ 89,815.71	\$ 81,595.71	05/24/22	07/01/22	06/30/23	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

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EDN400	A	\$ 21,681.00	M	\$ 80,793.00	\$ 59,112.00	06/15/22	07/01/22	06/30/23	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	\$ -	M	\$ 29,250.00	\$ 29,250.00	07/01/22	07/01/22	06/30/23	Automatic Controls Engineering Corporation	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	\$ -	M	\$ 41,500.00	\$ 41,500.00	07/01/22	07/01/22	06/30/23	Hawaii Energy Systems, LLC	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	\$ 46,931.36	M	\$ 160,593.66	\$ 113,662.30	07/01/22	07/01/22	06/30/23	Trane U.S. 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	\$ 1,363,244.69	M	\$ 2,995,213.14	\$ 1,631,968.45	11/17/21	11/30/21	08/31/23	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	\$ 96,980.00	M	\$ 334,562.50	\$ 237,582.50	02/14/22	02/14/22	12/31/23	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	\$ 526,622.94	M	\$ 839,258.51	\$ 312,635.57	12/15/21	01/01/22	06/30/23	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. We also have direct lines of communication with the vendor in resolving any issues that may come up.	Y	S
EDN400	A	\$ 274,642.48	M	\$ 978,329.92	\$ 703,687.44	02/02/22	02/02/22	01/31/24	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	\$ 37,900.00	M	\$ 141,325.00	\$ 103,425.00	03/28/22	04/01/22	03/31/23	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

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EDN400	A	\$ 9,315.00	A	\$ 97,490.00	\$ 88,175.00	03/23/22	05/01/22	04/30/23	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
EDN400	A	\$ 20,211.00	M	\$ 49,830.00	\$ 29,619.00	06/01/22	07/01/22	06/30/23	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. We also have direct lines of communication with the vendor in resolving any issues that may come up.	Y	S
EDN400	W	\$ -	O	\$ 47,945.00	\$ 47,945.00	06/07/22	06/07/22	05/31/23	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
EDN400	A	\$ -	A	\$ 18,725.03	\$ 18,725.03	08/03/22	08/03/22	07/31/23	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	\$ 25,102.16	O	\$ 96,376.60	\$ 71,274.44	12/15/21	01/01/22	12/31/22	Pacific Rim Fire Protection LLC	Furnish Total Maintenance of Fire Protection (FPE) at Various HIDOE Schools on the Island Oahu - Central 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	\$ -	A	\$ 901,412.00	\$ 901,412.00	10/14/22	12/01/22	09/30/23	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
EDN400	A	\$ -	A	\$ 366,634.00	\$ 366,634.00	10/14/22	12/01/22	09/30/23	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	B	\$ 84,956.04	O	\$ 84,956.04	\$ -	02/03/22	02/03/22	12/31/22	Bargreen Ellingson of Hawaii, Inc.	Cafeteria Equipment for Various HIDOE School Cafeterias	Upon completion of equipment installation	N	G
EDN400	N, A	\$ 284,377.98	M	\$ 416,707.00	\$ 132,329.02	12/01/18	12/01/18	11/30/24	Castle & Cooke	Monthly Rent	Verify the monthly invoice.	N	L
EDN400	N	\$ -	O	\$ 42,000.00	\$ 42,000.00	05/27/22	05/27/22	09/30/23	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

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EDN400	N	\$ -	O	\$ 103,244.00	\$ 103,244.00	05/10/22	05/10/22	09/30/23	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, B	\$ 343,383.23	M / O	\$ 734,802.30	\$ 391,419.07	05/01/20	05/01/20	12/31/22	N. Harris Computer Corporation	School Nutrition Enterprise System (SNES)	Invoiced at the end of each month & once annually for license renewal.	N	S
EDN500	T	\$ 15,664.92	O - one-time fee	\$ 15,664.92	\$ -	03/30/21	03/30/21	Perpetual SPO VL 08-13	Hawaii Information Consortium, LLC dba NIC 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 NIC Hawaii program manager.	Y	S
EDN500	N	\$ 68,215.00	A	\$ 131,932.30	\$ 63,717.30	12/10/20	12/10/20	06/30/23	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	W	\$ 507,825.00	M	\$ 3,401,008.00	\$ 2,893,183.00	06/15/18	06/15/18	06/30/23	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	\$ 81,225.00	M	\$ 5,082,128.00	\$ 5,000,903.00	06/15/18	06/15/18	06/30/23	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	\$ 750,120.00	M	\$ 4,210,224.00	\$ 3,460,104.00	06/15/18	06/15/18	06/30/23	Maui Family YMCA	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	\$ 411,000.00	M	\$ 3,900,008.00	\$ 3,489,008.00	07/01/19	07/01/19	06/30/23	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	\$ 1,076,001.00	M	\$ 13,341,408.00	\$ 12,265,407.00	07/01/19	07/01/19	06/30/23	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	\$ 158,440.00	M	\$ 6,040,768.00	\$ 5,882,328.00	06/09/20	07/01/20	06/30/23	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	\$ 175,377.00	M	\$ 4,812,912.00	\$ 4,637,535.00	06/09/20	07/01/20	06/30/23	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	\$ 50,950.00	M	\$ 7,046,480.00	\$ 6,995,530.00	08/01/21	08/01/21	06/30/23	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	\$ 23,280.00	M	\$ 3,810,080.00	\$ 3,786,800.00	08/01/21	08/01/21	06/30/23	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

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EDN500	W	\$ 113,197.00	M	\$ 4,486,000.00	\$ 4,372,803.00	07/19/22	07/19/22	06/30/23	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	\$ -	M	\$ 360,000.00	\$ 360,000.00	07/15/22	07/15/22	06/30/23	Moiliili 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	\$ 189,342.00	M	\$ 2,641,000.00	\$ 2,451,658.00	07/18/22	07/18/22	06/30/23	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	\$ 27,360.00	M	\$ 160,000.00	\$ 132,640.00	07/25/22	08/01/22	12/31/22	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	\$ 247,320.00	M	\$ 1,779,000.00	\$ 1,531,680.00	07/25/22	08/01/22	12/31/22	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	\$ 120,960.00	M	\$ 555,000.00	\$ 434,040.00	07/25/22	08/01/22	12/31/22	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
Varied based on school/office/program used to procure services	A, B, N, P, T, W (depends on school/office funding source)	\$ 9,658.00	O	\$ 400,000.00	\$ 390,342.00	01/17/20	01/17/20	12/31/22	Curriculum Research & Development Group (CRDG) College of Education, University of Hawaii Mānoa	Provide Professional Services for the Hawaii Department of Education	Quarterly reports	Y	S
Varies by school. EDN 210 for McKinley.	Depends on school (A, N). N for McKinley	\$ 23,500.00	A	\$ 69,600.00	\$ 46,100.00	07/01/21	07/01/21	06/30/23	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
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.													

Department of Education
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
EDN100	1	1	VARIOUS	VARIOUS	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE	A	\$ 96,000,000	\$ 96,000,000
EDN100	2	2	VARIOUS	VARIOUS	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE	C	\$ 22,600,000	\$ 80,000,000
EDN100	2	2	VARIOUS	VARIOUS	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE	P	\$ 90,400,000	\$ 320,000,000
EDN100	3	3	VARIOUS	VARIOUS	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	A	\$ 5,000,000	\$ 5,000,000
EDN100	4	4	VARIOUS	VARIOUS	LUMP SUM CIP - COMPLIANCE, STATEWIDE	A	\$ 22,000,000	\$ 22,000,000
EDN100	5	5	VARIOUS	VARIOUS	LUMP SUM CIP - CAPACITY, STATEWIDE	C	\$ 147,300,000	\$ 74,750,000
EDN100	6	6	VARIOUS	VARIOUS	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	\$ 2,500,000	\$ 11,000,000
EDN100	7	7	VARIOUS	VARIOUS	LUMP SUM CIP - SUPPORT, STATEWIDE	C	\$ 26,850,000	\$ 29,000,000
EDN400	8	8	VARIOUS	VARIOUS	LUMP SUM CIP - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE	A	\$ 2,000,000	\$ 2,000,000
EDN450	9	9	VARIOUS	VARIOUS	LUMP SUM CIP - SFA NEW CAPACITY, STATEWIDE	C	\$ 750,000	\$ 5,250,000

Department of Education
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount \$\$\$\$</u>	<u>Reason</u>
		NONE			

Department of Education
Program ID Sub-Organizations

Table 17

<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.
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.
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).

Department of Education
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
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.
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.
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.

Department of Education
Program ID Sub-Organizations

Table 17

<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.
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.
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.

Department of Education
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
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.
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.
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.

Department of Education
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	KF	FISCAL SERVICES	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.
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.
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.

Department of Education
Program ID Sub-Organizations

Table 17

<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.
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.
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.

Department of Education
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
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.			

Department of Education
 Organization Changes

Table 18

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
	https://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf
	Note: Plan of Organization as of 6/30/2022 is currently in consult and confer with the unions.

Department of Education
American Rescue Plan Act Fund Initiatives

Table 19

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
100	\$ 7,000,000	-	-	\$ 7,000,000	3/24/2021	9/30/2024	For health support positions in schools via the Hawaii Keiki partnership.	GOV	New
100	\$ 128,000	-	-	\$ 128,000	3/24/2021	9/30/2024	For a school nursing needs assessment.	GOV	Enhancement
100	\$ 33,098,270	\$ 2,512,419	\$ 30,201,522	\$ 384,329	3/24/2021	9/30/2024	To fund Complex Area Proposals to support and/or fund Safe Return to School Programming.	GOV	New
100	\$ 5,120,000	\$ 91,108	\$ (141,108)	\$ 5,170,000	3/24/2021	9/30/2024	To support safe and healthy school environments and the safe return to in-person learning.	GOV	New
100	\$ 3,000,000	\$ 1,963,610	\$ 1,036,390	-	3/24/2021	9/30/2024	For school counselors and Complex Area social workers to support summer school teams.	GOV	Enhancement
100	\$ 7,550,000	-	\$ 3,775,000	\$ 3,775,000	3/24/2021	9/30/2024	To fund an integrated school mental health system.	GOV	Enhancement
100	\$ 800,000	\$ 43,154	\$ 756,846	-	3/24/2021	9/30/2024	For activities related to implementing Trauma Informed Care services in the Windward schools on Oahu.	GOV	New
100	\$ 19,584,733	\$ 8,552,315	\$ 10,457,092	\$ 575,326	3/24/2021	9/30/2024	To fund Complex Area Proposals to provide supports and/or funds to schools to assist with Learning Loss - Social Emotional Programming.	GOV	New
100	\$ 9,039,090	\$ 1,506,646	\$ 7,097,881	\$ 434,563	3/24/2021	9/30/2024	To fund Complex Area Proposals to provide supports and/or funds to schools to assist with Staff Well Being Programming.	GOV	Enhancement
100	\$ 3,600,000	-	\$ 3,600,000	-	3/24/2021	9/30/2024	To fund learning loss or lack of expected progress through COVID impact services for students with disabilities as determined by the student's Individualized Education Program.	GOV	Enhancement
100	\$ 1,591,320	\$ 236,416	\$ 1,039,554	\$ 315,350	3/24/2021	9/30/2024	For professional learning and job-embedded coaching for special education teachers to improve the oral language and literacy outcomes of students with disabilities.	GOV	Enhancement
100	\$ 63,370,000	\$ 29,638,309	\$ 28,731,691	\$ 5,000,000	3/24/2021	9/30/2024	To fund various summer learning opportunities.	GOV	New
100	\$ 4,125,302	\$ 1,960,222	\$ 1,363,105	\$ 801,975	3/24/2021	9/30/2024	For rigorous out-of-school time enrichment activities for all students in Hawaii's public and charter schools.	GOV	New
100	\$ 410,602	-	\$ 132,997	\$ 277,605	3/24/2021	9/30/2024	For professional learning and job-embedded coaching for teachers to improve the reading and spelling outcomes of elementary students.	GOV	Enhancement

Department of Education
American Rescue Plan Act Fund Initiatives

Table 19

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
100	\$ 2,200,000	\$ 864,610	\$ 947,822	\$ 387,568	3/24/2021	9/30/2024	For professional learning and job-embedded coaching for teachers to improve the math outcomes of Hawaii's public school students.	GOV	Enhancement
100	\$ 356,646	\$ 86,814	\$ 269,832	-	3/24/2021	9/30/2024	For a State Middle School Leadership Coordinator and coordinated statewide Middle School leadership.	GOV	New
100	\$ 2,439,340	-	-	\$ 2,439,340	3/24/2021	9/30/2024	To provide schools with a standards-based instructional curriculum for k-12 needing to utilize an online instructional learning program.	GOV	New
100	\$ 9,497,992	\$ 6,438,764	\$ 3,059,228	-	3/24/2021	9/30/2024	To fund distance learning programs for schools with limited resources.	GOV	New
100	\$ 10,670,365	\$ 4,179,598	\$ 6,354,544	\$ 136,223	3/24/2021	9/30/2024	To fund the Kaiapuni distance learning program.	GOV	New
100	\$ 304,400	-	\$ 304,400	-	3/24/2021	9/30/2024	For equipment for Leilehua High School to support facilities designed for a cyber security program.	GOV	New
100	\$ 15,262,157	\$ 2,505,740	\$ 12,580,049	\$ 176,368	3/24/2021	9/30/2024	To fund Complex Area Proposals to provide supports and/or funds to schools to assist with Learning Loss - Attendance Programming.	GOV	New
100	\$ 82,015,751	\$ 29,079,807	\$ 50,012,673	\$ 2,923,271	3/24/2021	9/30/2024	To fund Complex Area Proposals to provide supports and/or funds to schools to assist with Learning Loss - Academic Programming.	GOV	New
100	\$ 5,120,000	-	\$ 5,120,000	-	3/24/2021	9/30/2024	To fund a statewide coordinated effort focusing on accelerating learning through the use of a variety of methods.	GOV	Enhancement
100	\$ 5,120,000	\$ 35,954	\$ 5,084,046	-	3/24/2021	9/30/2024	To fund a statewide coordinated effort focusing on providing training, coaching, and supports for school leaders, teachers, and families.	GOV	Enhancement
100	\$ 5,120,000	\$ 73,400	\$ 5,046,600	-	3/24/2021	9/30/2024	To fund a statewide coordinated effort focusing on implementing an established process for examining data to make instructional and operational decisions for students and schools.	GOV	Enhancement
100	\$ 14,191,116	-	\$ 14,191,116	-	3/24/2021	9/30/2024	To offset the portion of the \$100.2 million lump sum cut imposed by the legislature attributed to the WSF, Complex Area Allocation, and Community School for Adults programs.	GOV	

Department of Education
American Rescue Plan Act Fund Initiatives

Table 19

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
100	\$ 20,122,659	\$ 837,306	\$ 19,285,353	-	3/24/2021	9/30/2024	Shortfall Placeholder for balance of \$100.2 million Legislative Cut after factoring in the \$24.2 million for formula funded programs that the the BOE approved funding for and the planned use of approximately \$54 million of ESSER II funds. These funds have not actually been allocated at this time.	GOV	
100	\$ 22,472,345	\$ 1,474,065	\$ 14,205,062	\$ 6,793,218	3/24/2021	9/30/2024	To fund ongoing general funded positions and programs which during the 2021 Session were converted by the Legislature to federal funds.	GOV	
100	\$ 16,500,000	-	\$ 15,261,192	\$ 1,238,808	3/24/2021	9/30/2024	To fund Workers Compensation, licensing and maintenance associated costs for schools' converged network, and Aukahi FMS costs in excess of available general funds.	GOV	
100	\$ 24,000	\$ 24,000	-	-	3/24/2021	9/30/2024	To offset funding for the Private Trade, Vocational & Technical School Licensure program which was reduced in the 2021 Legislative session.	GOV	
100	\$ 325,241	\$ 325,241	-	-	3/24/2021	9/30/2024	To offset funding for the Challenger Space Center which was reduced in the 2021 Legislative session.	GOV	
100	\$ 1,000,000	-	\$ 1,000,000	-	3/24/2021	9/30/2024	To fund school food service in excess of available general funds.	GOV	Enhancement
100	\$ 10,000,000	-	\$ 10,000,000	-	3/24/2021	9/30/2024	To support struggling small and rural schools by application.	GOV	Enhancement
100	\$ 2,062,651	\$ 1,065,438	\$ 997,213	-	3/24/2021	9/30/2024	For administrative costs associated with managing and coordinating the use of funds, including fiscal,data, and program oversight.	GOV	New
100	\$ 500,000	-	\$ 500,000	-	3/24/2021	9/30/2024	For costs incurred by schools and offices in the event that official travel is disrupted due to COVID-19 related quarantine.	GOV	New
100	\$ 9,440,948	-	\$ 9,440,948	-	3/24/2021	9/30/2024	For unanticipated needs that will arise due to the pandemic.	GOV	
100	\$ 27,617,888	-	\$ 27,617,888	-	3/24/2021	9/30/2024	To provide Public Charter Schools with a proportionate share of non-SPED use of funds.	GOV	

Department of Education
American Rescue Plan Act Fund Initiatives

Table 19

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
100	\$ (8,250,604)	-	\$ (8,250,604)	-	3/24/2021	9/30/2024	To proactively budget ESSER III funds to help ensure full use of available resources within the grant performance period.	GOV	
150	\$ 81,381	-	\$ 81,381	-	7/1/2021	9/30/2023	IDEA special education	GOV	Enhancement
150	\$ 9,358,793	\$ 719,568	\$ 5,755,181	\$ 2,884,044	7/1/2021	9/30/2023	IDEA special education	GOV	Enhancement
150	\$ 552,548	-	\$ 552,548	-	7/1/2021	9/30/2023	Special education preschool grant	GOV	Enhancement
200	\$ 2,701,880	\$ 558,751	\$ 2,143,129	-	4/23/2021	9/30/2024	Education for homeless children & youth	GOV	Enhancement
100	\$ 200,000	-	\$ 200,000	-	10/25/2021	9/30/2025	State Education Agency administration support	GOV	New
100	\$ 10,165,129	-	\$ 10,165,129	-	10/25/2021	9/30/2025	Private school support	GOV	New
As of October 31, 2022.									
Link to monthly reports of Federal COVID Relief spending.									