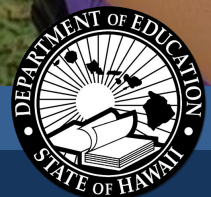




# FISCAL BIENNIUM 2019-2021 BUDGET BRIEFING FB 2019-2021

House Committee on Finance  
JANUARY 15, 2019



# Leadership Team



Phyllis Unebasami,  
Deputy Supt.



Heidi Armstrong,  
Student Supports



Dann Carlson,  
Facilities



Brook Conner,  
Technology



Cynthia Covell,  
Talent Management



Amy Kunz,  
Fiscal Services

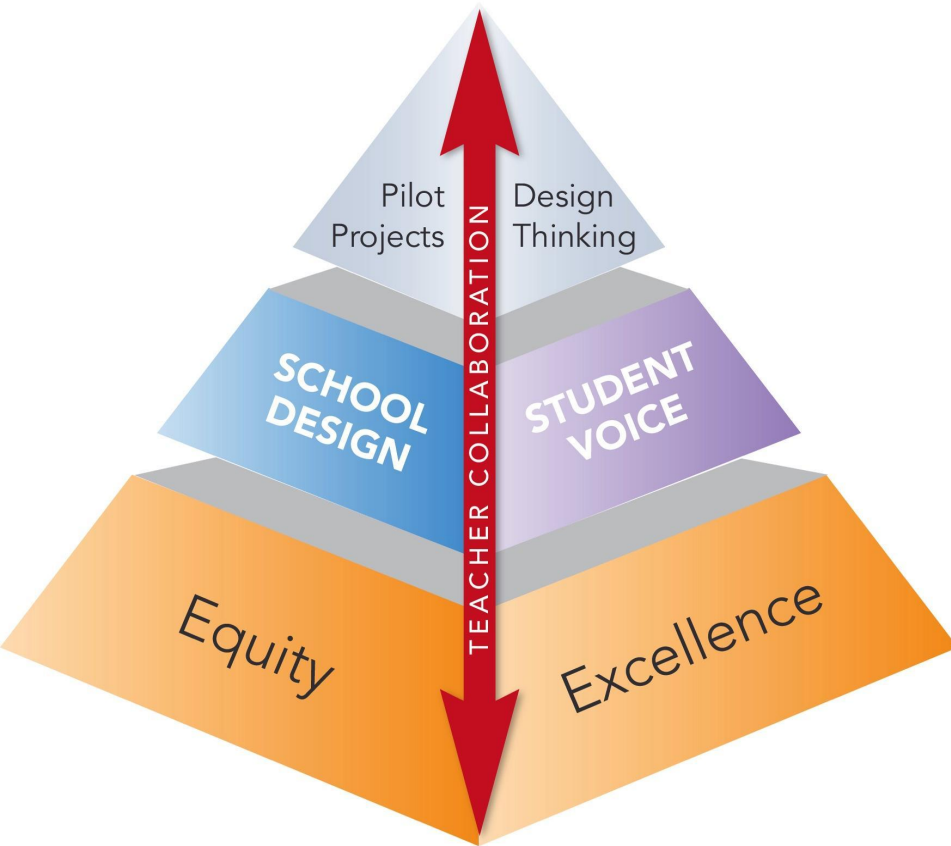


Donna Lum Kagawa,  
Instructional Design



Rodney Luke,  
Innovation & Performance

# Tri-Level Empowerment



## SCHOOL

*IF* Farrington High wants to design itself as a project-based learning community...

## COMPLEX AREA

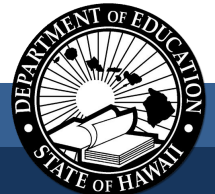
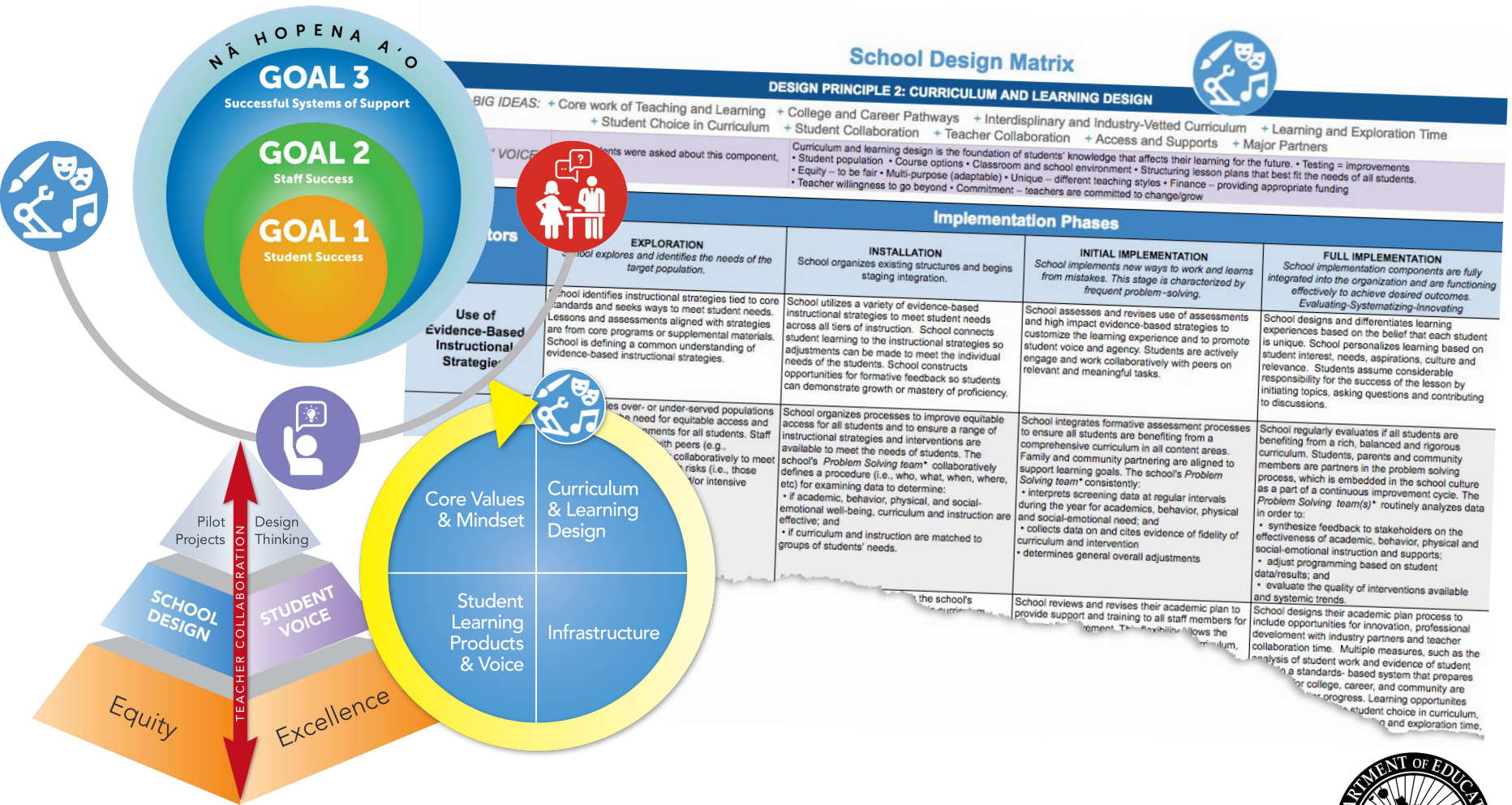
*THEN* Farrington-Kaiser-Kalani Complex Area would support the school through regionalized professional development...

## STATE

*THEN* the Office of Curriculum and Instructional Design will support Farrington High with alignment of their school design to rigorous state content standards...

# OUR SUCCESS APPROACH

# Implementation Plan



# THE POWER & PROMISE OF Public Education



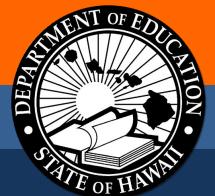
## AGENDA

- Portfolio of schools
- Excellence & equity
- Academic & readiness data
- Academic & operations initiatives
- Four budget priorities
- Operating & CIP budgets



# Schools: 292

- 256 DOE, 36 Charter
- Oahu: 183, 63%  
Hawaii Island: 56, 19%  
Maui: 26, 9%  
Kauai/Niihau, 20, 7%  
Molokai: 6, 2%  
Lanai: 1
- 174 elem,  
40 middle, 34 high,  
44 combo
- 55  
military-impacted  
schools
- 24 Pre-K schools
- 23 Immersion  
schools

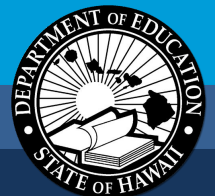




# Facilities

- 4,425 buildings, 20.7 million sq ft
- 660 active design contracts
- 359 active construction contracts
- Top ranked school district for K-12 broadband connectivity

Source: Office of School Facilities and Support Services, 11/8/18





# Students: 179,698

- **Economically disadvantaged:** 89,847, or 50% of students
- **Special needs:** 21,986, or 12.2%
- **English Learners:** 14,941, or 8.3%
- **Military impacted:** 12,942 or 7.2%



***MOST COMMON LANGUAGES***  
Ilokano, Chuukese, Marshallese, Tagalog, Spanish, Japanese, Mandarin, Samoan

Source: Official Enrollment Count, 8/20/18



2017-2018

# A year in the life of Hawai'i DOE

**10,788** graduates

**180** instructional days

**23M+** meals served

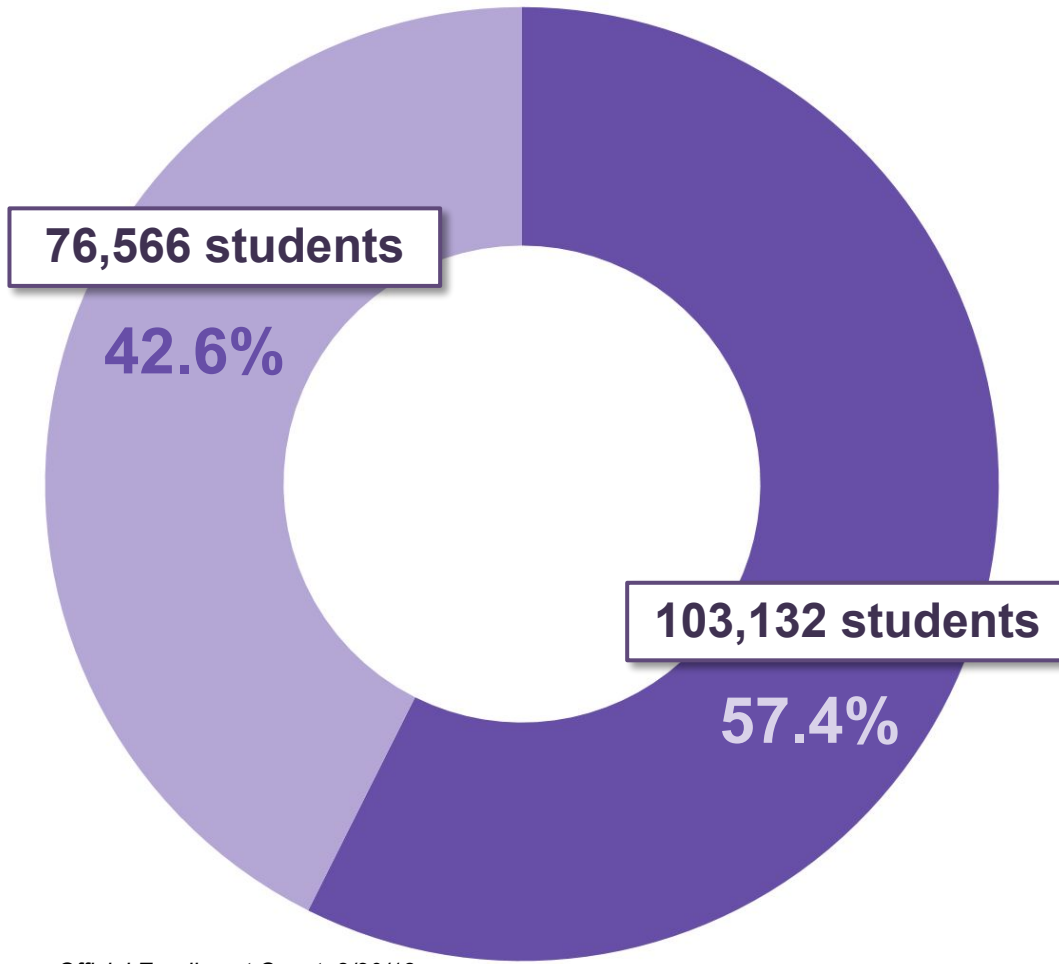
**13M+** bus rides

**962** PD courses (*state/district level*)



2018-2019

# Equity of access



## HIGH-NEEDS GROUPS

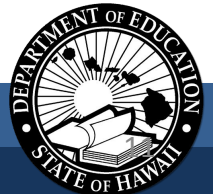
**22,394 students (12%)** fall into more than one group:

**50%** Economic disadvantage: **89,847** (up 20% since 2009 — 14,945 more students)

**12%** Special Education and Special Needs: **21,986**

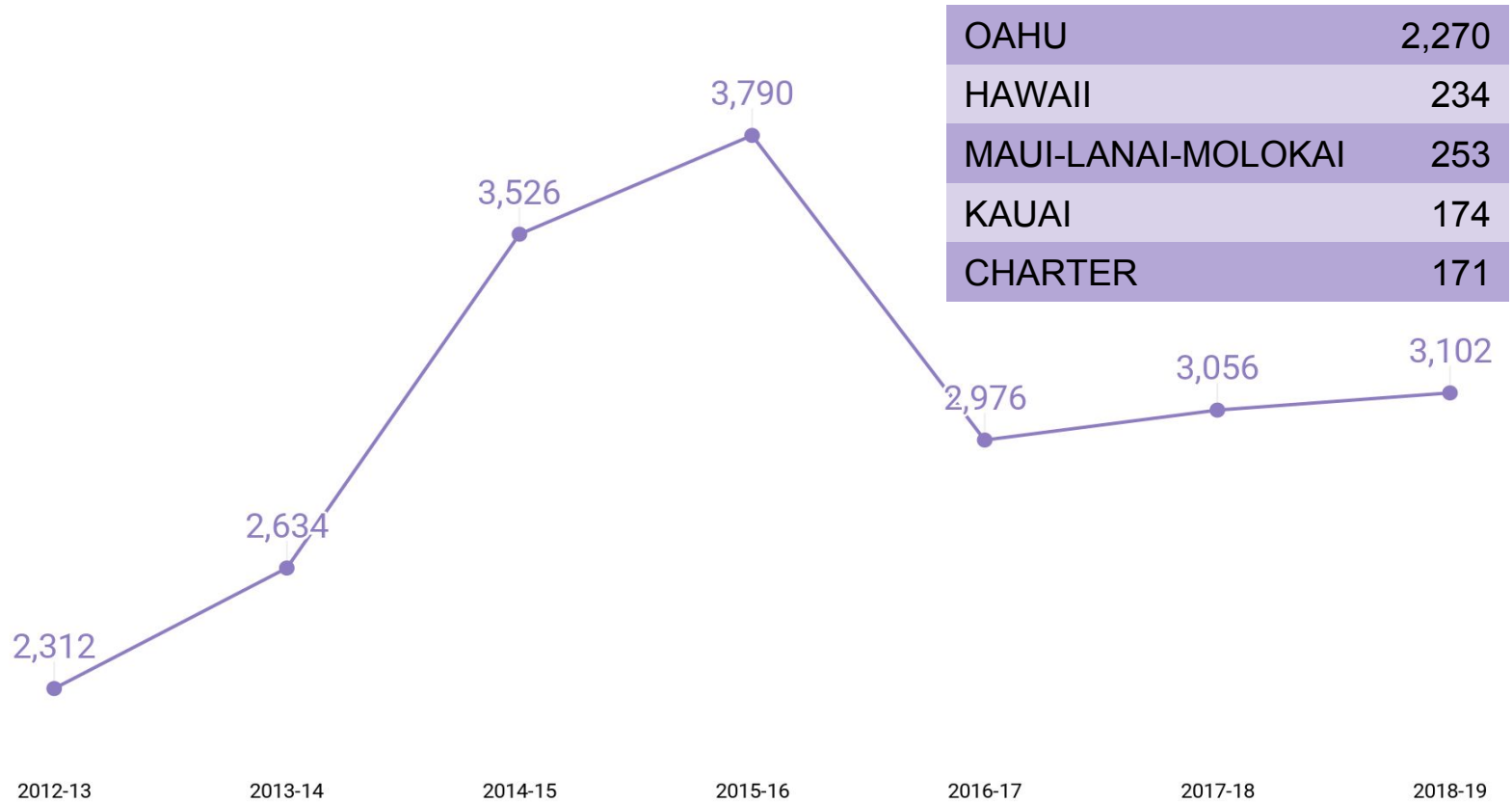
**8%** English Learners (EL): **14,941**

Source: Official Enrollment Count, 8/20/18



2018-2019

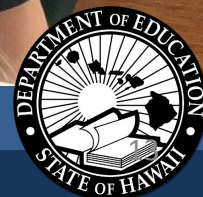
# Homeless student count



SOURCE: Education for Homeless Children & Youth, OSSS; for Hawaii DOE ESSA Report Card



# How we're doing



# Closing the gap vs. nation



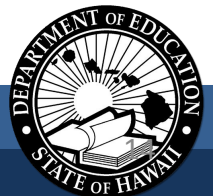
2003: **18 point gap**

**+10 point gap improvement**

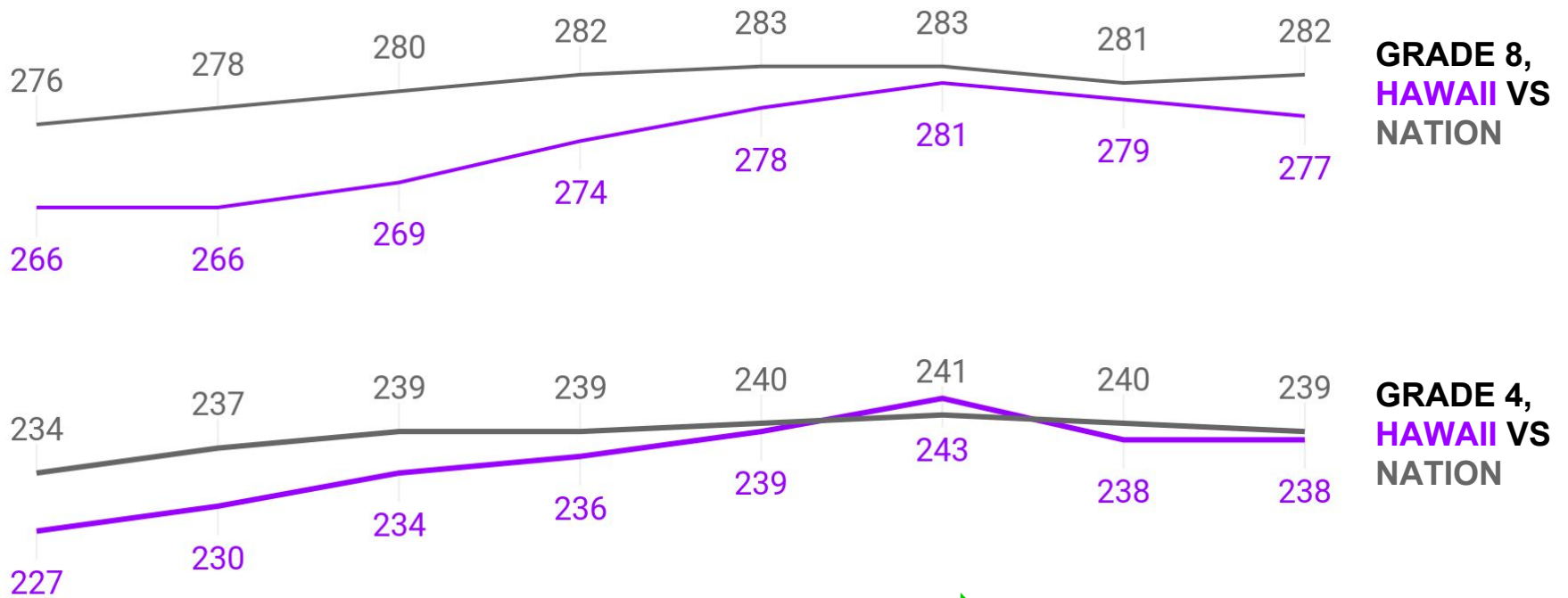
**+18 point score improvement**

**8-point gap: 2017**

Source: NationsReportCard.gov



# Closing the gap vs. nation



2003: **17-point gap**

**+11 point gap improvement**  
**+20 point score improvement**

**6-point gap: 2017**

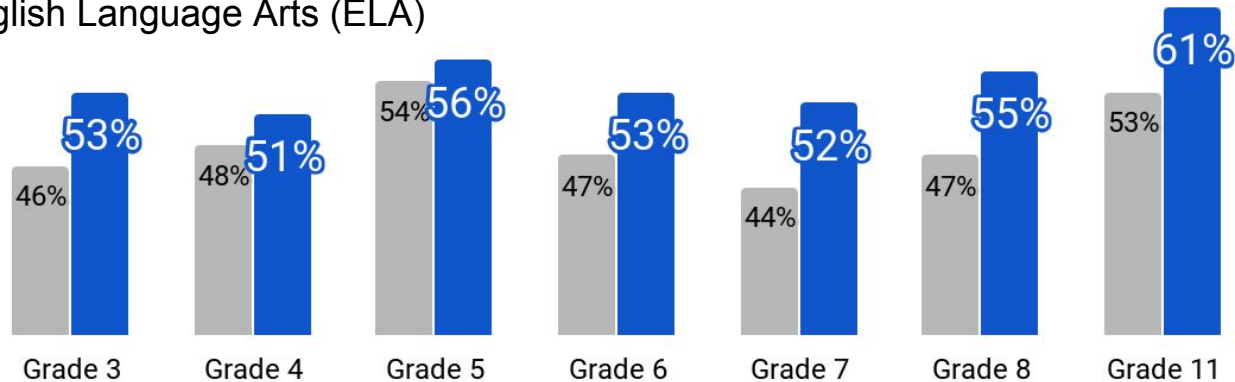
Source: NationsReportCard.gov



## SMARTER BALANCED ASSESSMENT: TREND

# Steady increases

### English Language Arts (ELA)

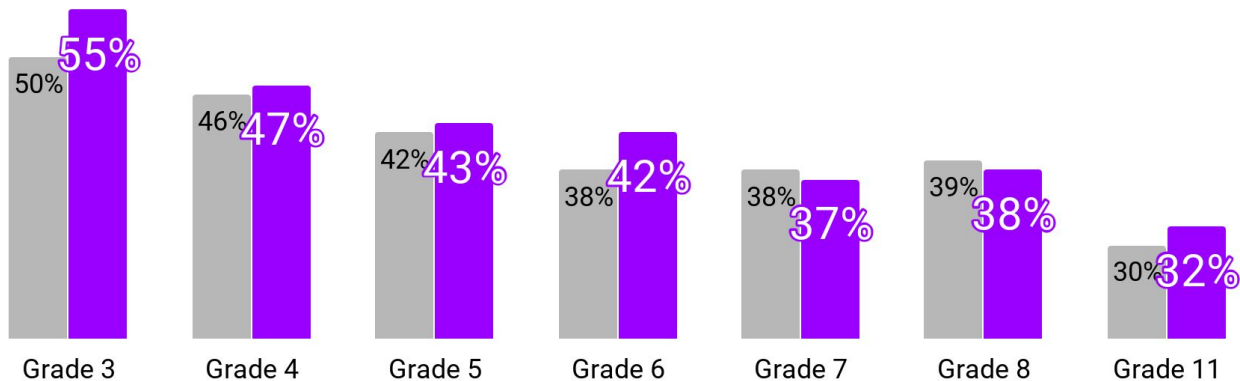


+6 points

2015: 48%

2018: 54%

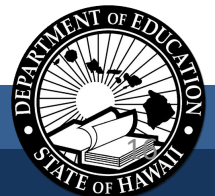
### Mathematics



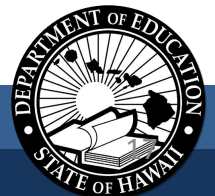
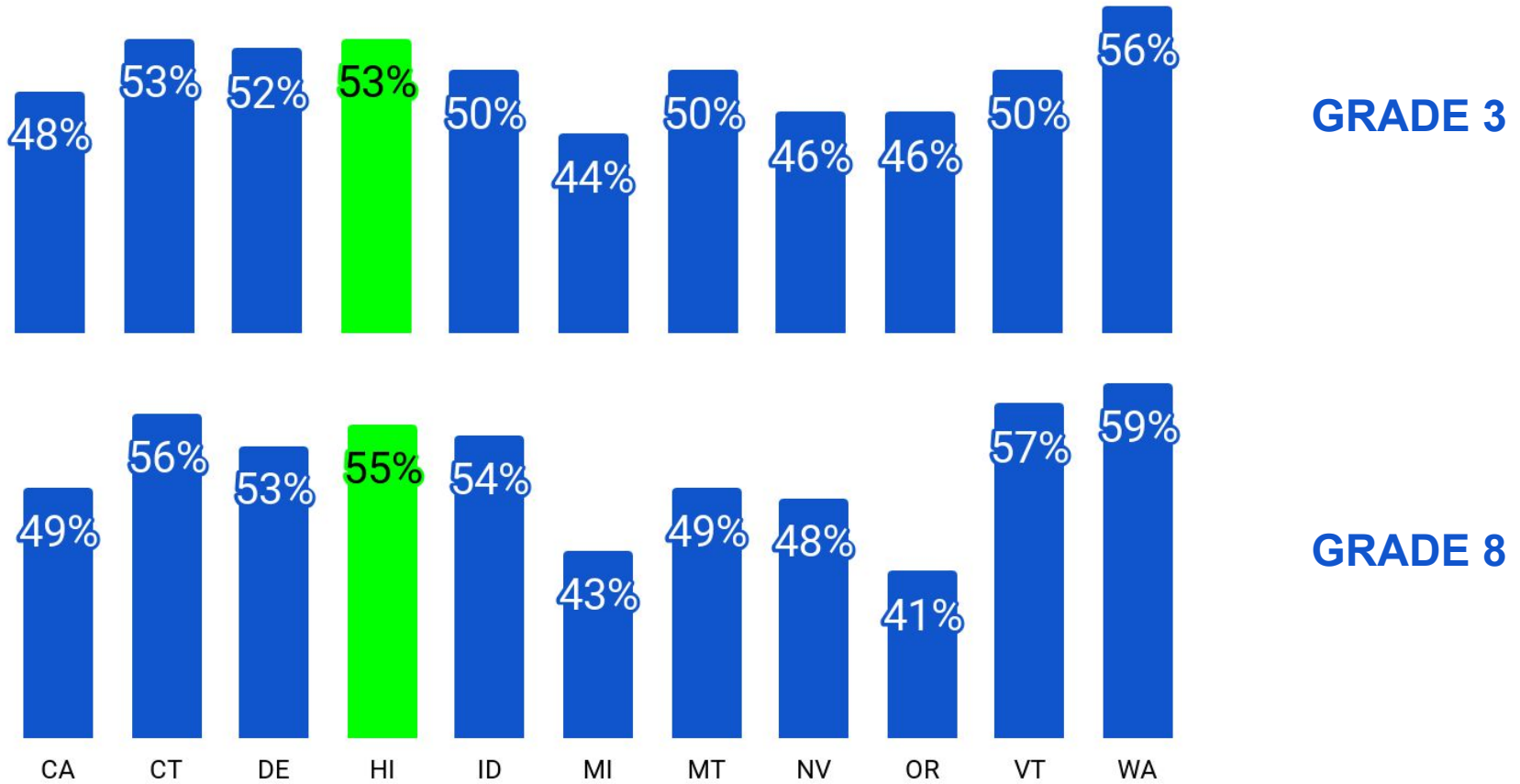
+1 point

2015: 41%

2018: 42%

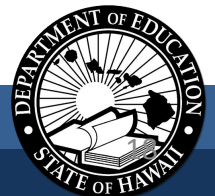
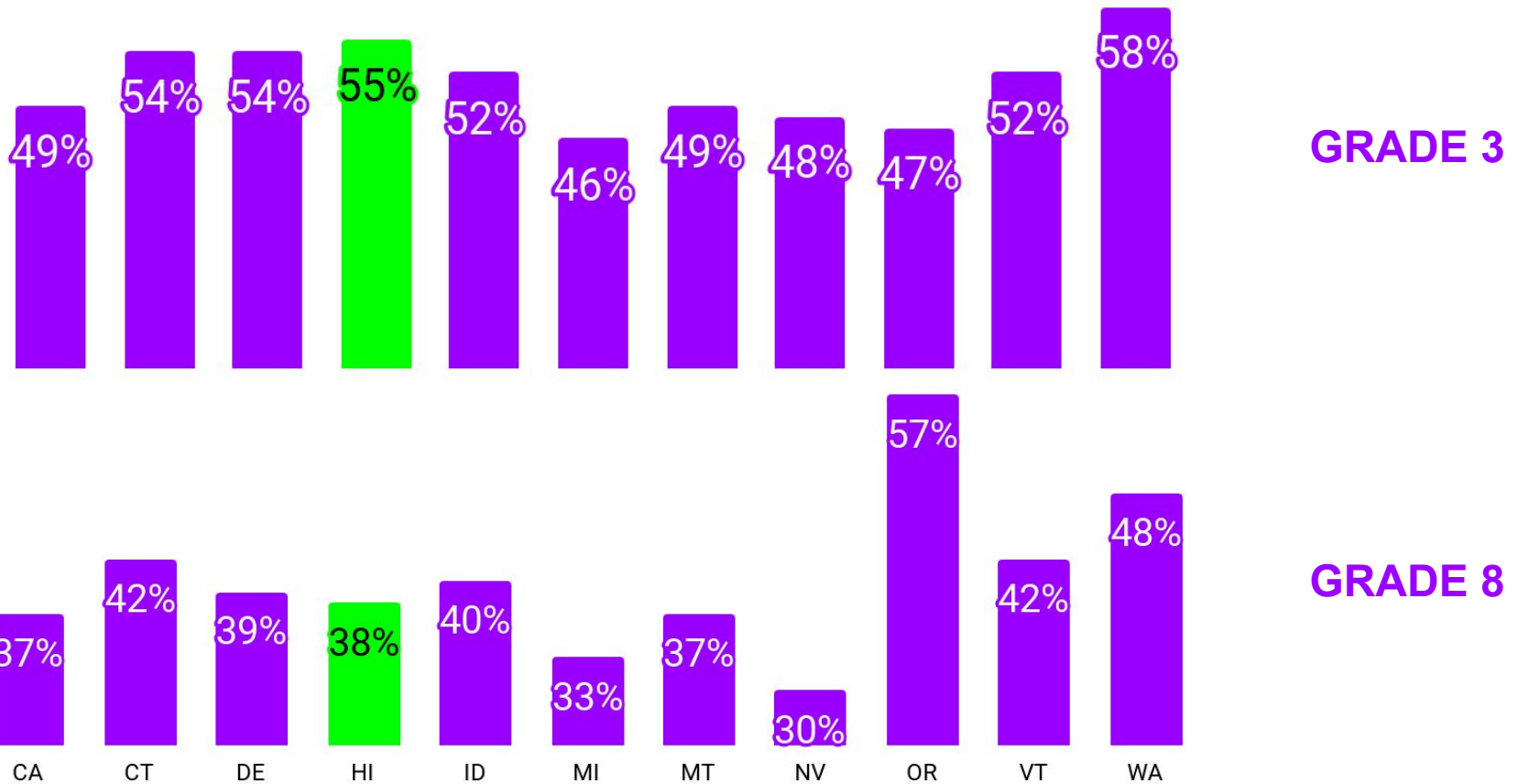


# How we compare, ELA



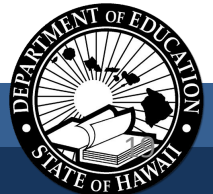
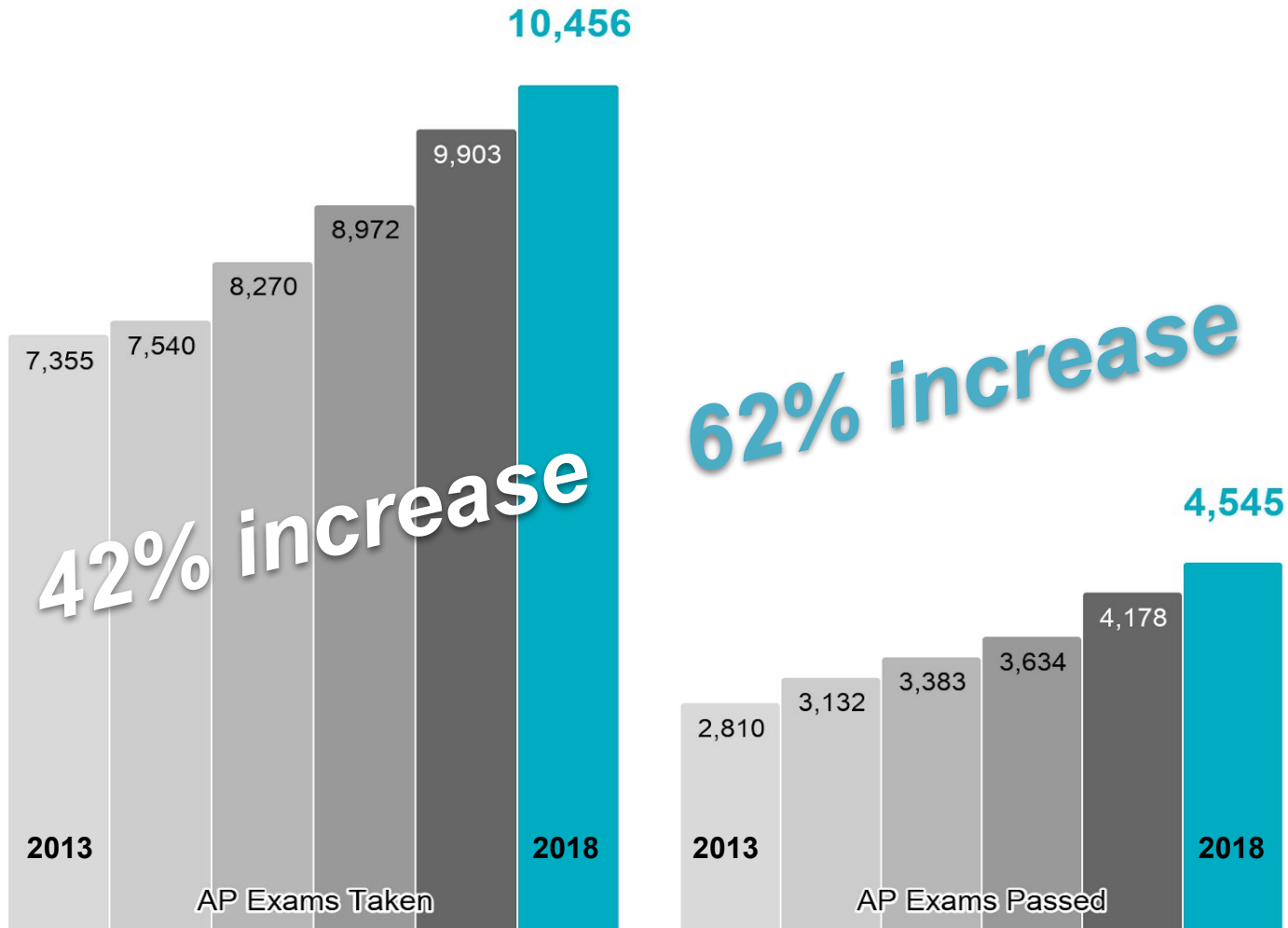


# How we compare, mathematics



2013-2018

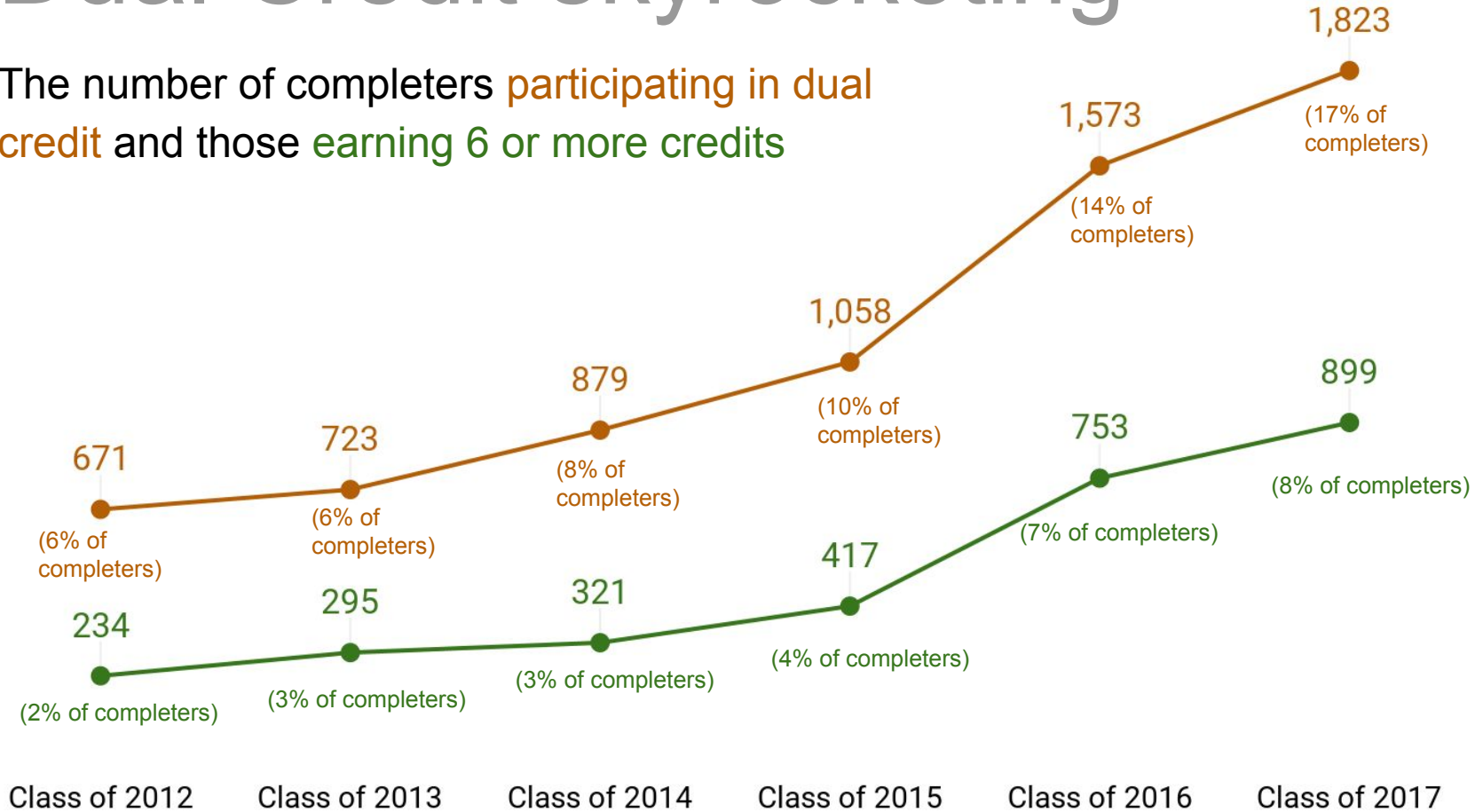
# Advanced Placement rising



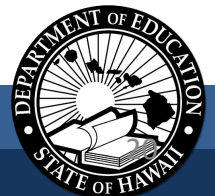
2012-2017

# Dual Credit skyrocketing

The number of completers participating in dual credit and those earning 6 or more credits



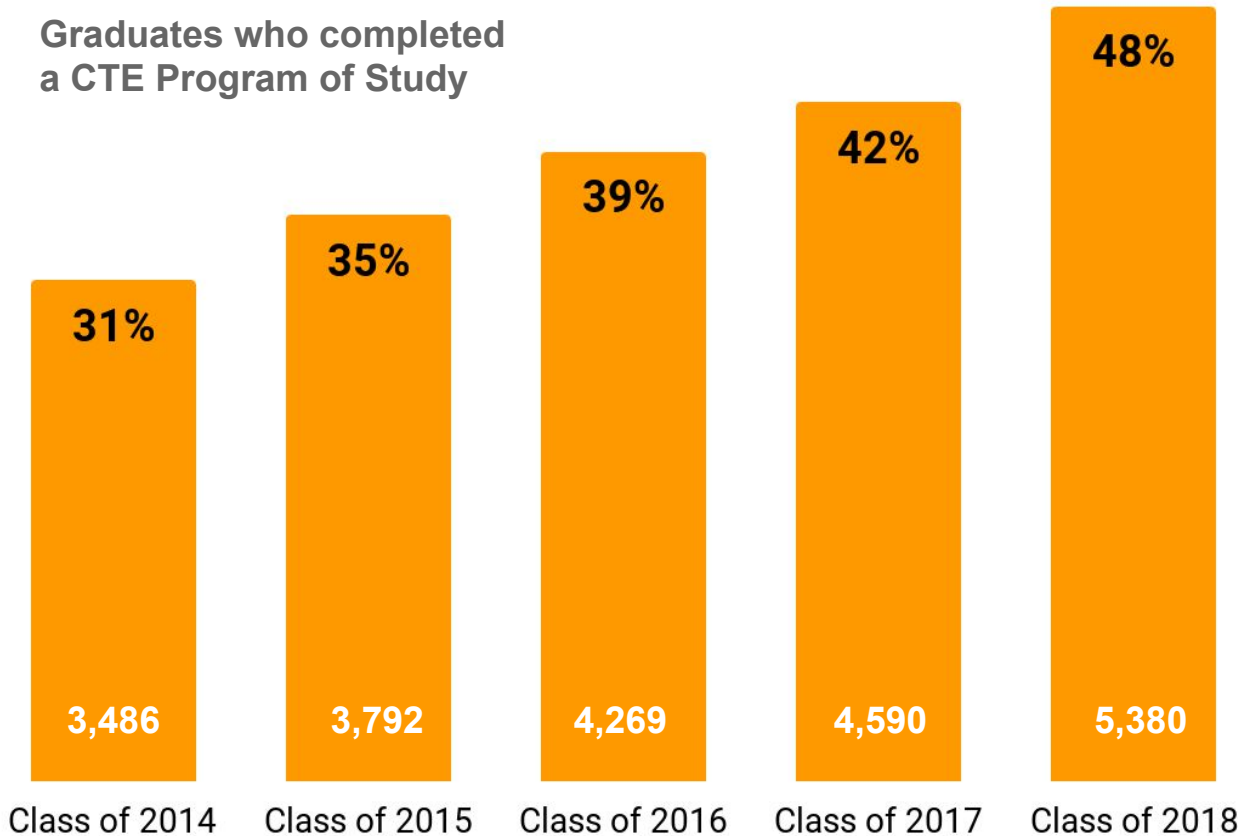
Source: College and Career Readiness Indicators Report



2014-2018

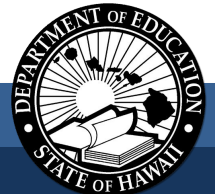
# Career Pathways rising

Graduates who completed a CTE Program of Study



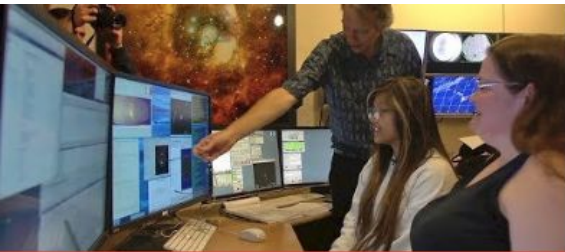
- Arts and Communication
- Business
- Health Services
- Industrial and Engineering Technology
- Natural Resources
- Public and Human Services

Source: Strive HI Performance System, College and Career Readiness Indicators Report



## SHARING WHAT WORKS

# Bright Spots map



← Maunakea Scholars Progra... →

name

Maunakea Scholars Program

description

The Maunakea Scholars program, designed to bring Hawai'i's high school students into one of the world's most advanced observatory communities, has dramatically expanded for the 2017–2018 school year to serve more local kids.

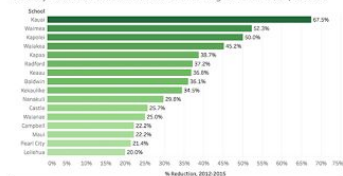
"Maunakea Scholars is an unprecedented program," said Ka'iu Kimura, executive director of the 'Imiloa Astronomy Center. "It is a collaboration between the Department of Education, the University of Hawai'i and Maunakea Observatories, coming together for the purpose of providing amazing opportunities to the next generation."

Launched in 2015 and now working with its third cohort



### Kauai High School

Literacy: Reduction of students enrolled in UH English remediation, 2012-15



1 of 1

With little fanfare and a strong commitment to boosting student literacy, Kauai and Waimea high schools are leading the state in reducing English remediation in college. The Garden Island schools have different approaches but a shared goal of "Literacy in all subjects."

Story: <http://bit.ly/KWlit>



### King Kekaulike High School



Just two years ago, the student readiness picture at King Kekaulike High was murky. Their students were struggling to demonstrate deep understanding of core subjects (English, math, science) and the on-time graduation rate was 11 points below the state's.

But what a difference two years makes, their results rising like the slopes of Haleakalā on which the school is situated. An all-in approach with interventions and co-teaching, among other efforts, is improving student outcomes. Read the profile: <http://bit.ly/StriveHI17-KKHS>

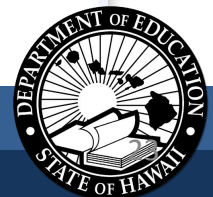
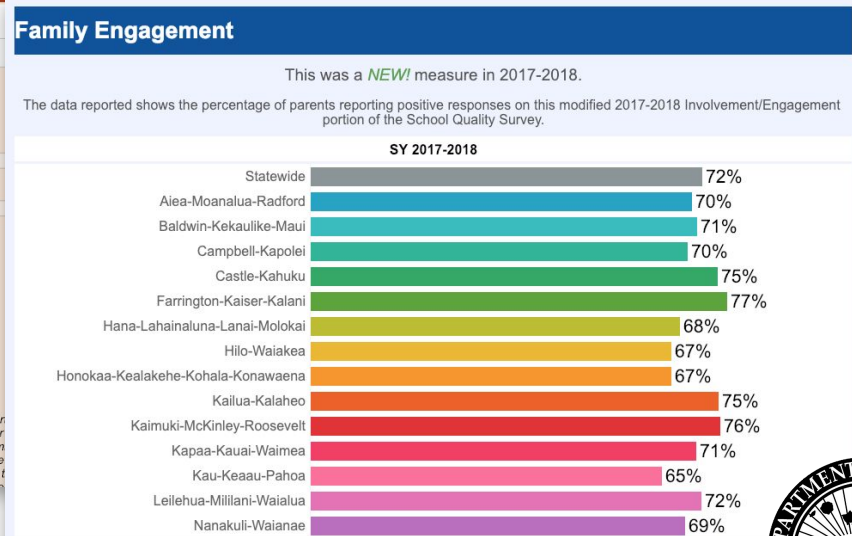
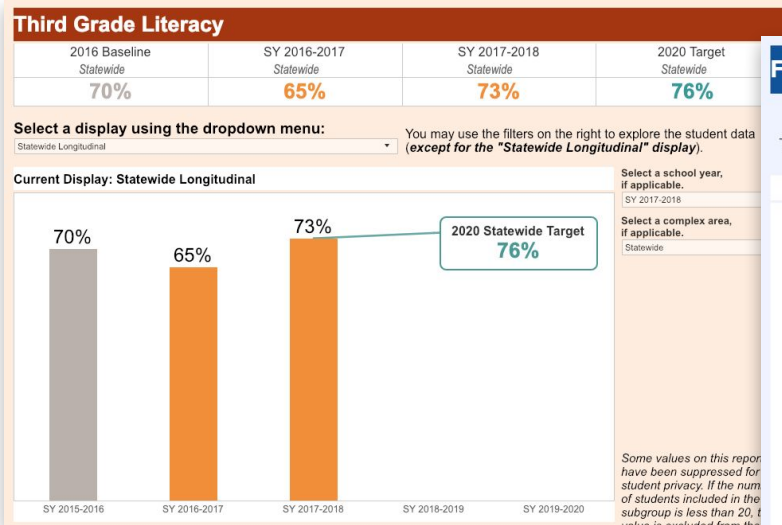
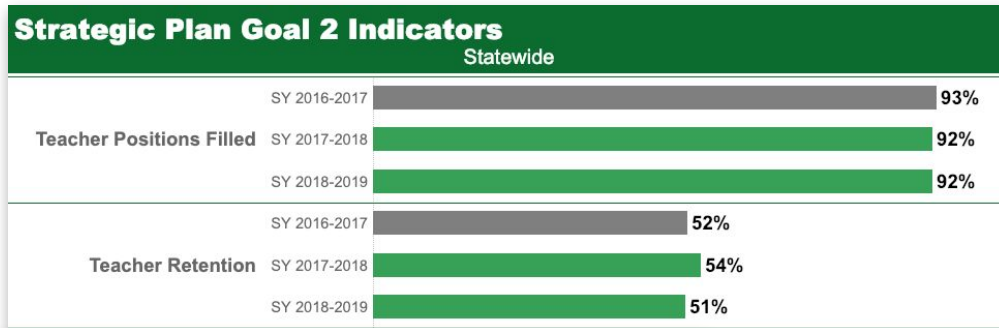
Student Voice: Solving...



Google My Maps



# Strategic Plan Dynamic Report



ACADEMIC

# HIDOE in Action

- ★ Computer Science and Social Studies standards
- ★ Innovation Grants
- ★ Special Education, Computer Science, Multilingualism conferences
- ★ Pre-K School Readiness Action Plan
- ★ Alternative Learning Centers
- ★ SPED Fiscal Allocation

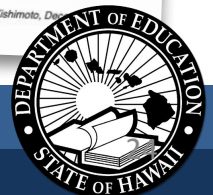
**MODERNIZATION, INNOVATION & EMPOWERMENT**  
**HIDOE in Action**

Highlights of major initiatives under way at the Hawaii State Department of Education, aligned to the SY2018-19 Board of Education priorities:

A. Equity & Access	B. Safe Learning Environments That Support Students' Well Being	C. Student-Centered School Design	D. Staff PD, Recruitment & Retention	E. Communication & Engagement
<p><b>ACE</b>  <b>Industry-Based Standards</b>                      New Computer Science and updated Social Studies standards vetted. Board of Education approved for school implementation.</p>	<p><b>AD</b>  <b>More teachers</b>                      Troops-to-Teachers Grant, Grow Our Own initiative with UH College of Ed.</p>	<p><b>ACE</b>  <b>Local foods</b>                      The 'Aina Pono program supporting partnerships with Hawai'i's food producers; Harvest of the Month initiative bringing more local foods into student meals.</p>	<p><b>AD</b>  <b>ServiceNow</b>                      New IT service management system launches, provides staff with a means to report technology incidents or submit requests for service/support to the IT Help Desk.</p>	<p><b>ABCDE</b>  <b>Building capacity</b>                      Teacher leadership conferences: Special Education, Computer Science, Multilingualism.</p>
<p><b>AD</b>  <b>Local foods</b>                      The 'Aina Pono program supporting partnerships with Hawai'i's food producers; Harvest of the Month initiative bringing more local foods into student meals.</p>	<p><b>AD</b>  <b>More teachers</b>                      Troops-to-Teachers Grant, Grow Our Own initiative with UH College of Ed.</p>	<p><b>ABCDE</b>  <b>Nā Hopena A'o</b>                      15 Hā Community Days and 2nd Annual Hā Summit: sharing resources, growing community partnerships.</p>	<p><b>AD</b>  <b>Pre-K</b>                      5 new classrooms this school year, Action Plan set for up to 27 more.</p>	<p><b>ABCDE</b>  <b>Building capacity</b>                      Teacher leadership conferences: Special Education, Computer Science, Multilingualism.</p>
<p><b>E</b>  <b>Fiscal Systems</b>                      Replacement of obsolete accounting system and redesign of HIDOE budget structure.</p>	<p><b>E</b>  <b>Google</b>                      Initiating the migration from Lotus Notes to Google for email, calendaring, file sharing, and applications; multiyear process.</p>	<p><b>BDE</b>  <b>Learning Design</b>                      Resource to support complex areas and schools to sharpen instructional design to promote innovation, collaborate on evidence-based practices, and target student voice and engagement.</p>	<p><b>ADE</b>  <b>Equity</b>                      Community engagement to update Chapter 19 and Chapter 89 rules; implementation of OCR-approved Civil Rights Compliance Plan; development of training modules.</p>	<p><b>AB</b>  <b>Future Schools Now</b>                      Job Order Contracting: Quicker, cheaper, more efficient way to repair schools by pre-qualifying contractors and assigning them medium sized repair projects. CIP Project Tracker: Online database of Capital Improvements Program projects statewide; public launch in SY 2019-20.</p>
<p><b>ABCDE</b>  <b>Learning Design</b>                      Resource to support complex areas and schools to sharpen instructional design to promote innovation, collaborate on evidence-based practices, and target student voice and engagement.</p>	<p><b>E</b>  <b>Google</b>                      Initiating the migration from Lotus Notes to Google for email, calendaring, file sharing, and applications; multiyear process.</p>	<p><b>BDE</b>  <b>School Safety &amp; Culture Ecosystem</b>                      A comprehensive approach to safety and well-being in our schools and communities to increase public trust and cultivate successful learning and growth environments. Anti-bullying app launching.</p>	<p><b>ADE</b>  <b>Equity</b>                      Community engagement to update Chapter 19 and Chapter 89 rules; implementation of OCR-approved Civil Rights Compliance Plan; development of training modules.</p>	<p><b>AB</b>  <b>Future Schools Now</b>                      Job Order Contracting: Quicker, cheaper, more efficient way to repair schools by pre-qualifying contractors and assigning them medium sized repair projects. CIP Project Tracker: Online database of Capital Improvements Program projects statewide; public launch in SY 2019-20.</p>

**2018 2019**

© Dr. Christina M. Kishimoto, Director



## OPERATIONS

# HIDOE in Action

- ★ Future Schools Now
- ★ ServiceNow
- ★ Troops-to-Teachers Grant, Grow Our Own initiative
- ★ Aina Pono & Harvest of the Month program
- ★ HawaiiPay
- ★ Medicaid System
- ★ Anti-bullying app

**MODERNIZATION, INNOVATION & EMPOWERMENT**  
**HIDOE in Action**

Highlights of major initiatives under way at the Hawaii State Department of Education, aligned to the SY2018-19 Board of Education priorities:

A. Equity & Access	B. Safe Learning Environments That Support Students' Well Being	C. Student-Centered School Design	D. Staff PD, Recruitment & Retention	E. Communication & Engagement
--------------------	---	-----------------------------------	--------------------------------------	-------------------------------

**Industry-Based Standards** (ACE)  
 New Computer Science and updated Social Studies standards vetted. Board of Education approved for school implementation.

**ServiceNow** (E)  
 New IT service management system launches, provides staff with a means to report technology incidents or submit requests for service/support to the IT Help Desk.

**HawaiiPay** (E)  
 Partners with state to modernize payroll system.

**More teachers** (AD)  
 Troops-to-Teachers Grant, Grow Our Own initiative with UH College of Ed.

**Local foods** (E)  
 The 'Aina Pono program supporting partnerships with Hawai'i's food producers; Harvest of the Month initiative bringing more local foods into student meals.

**Nā Hopena A'o** (ABCE)  
 15 Hā Community Days and 2nd Annual Hā Summit: sharing resources, growing community partnerships.

**Fiscal Systems** (E)  
 Replacement of obsolete accounting system and redesign of HIDOE budget structure.

**Equity** (ADE)  
 Community engagement to update Chapter 19 and Chapter 89 rules; implementation of OCR-approved Civil Rights Compliance Plan; development of training modules.

**Google** (E)  
 Initiating the migration from Lotus Notes to Google for email, calendaring, file sharing, and applications; multiyear process.

**Learning Design** (BDE)  
 Resource to support complex areas and schools to sharpen instructional design to promote innovation, collaborate on evidence-based practices, and target student voice and engagement.

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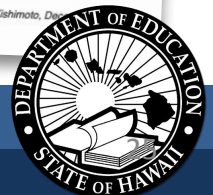
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 Teacher leadership conferences: Special Education, Computer Science, Multilingualism.

**Pre-K** (AD)  
 5 new classrooms this school year. Action Plan set for up to 27 more.

**2018 2019**

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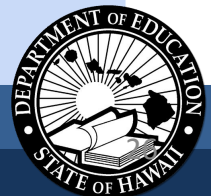


## FACILITIES

# Future Schools Now

Three-part initiative to modernize all Hawaii public school facilities to foster innovation and world-class learning:

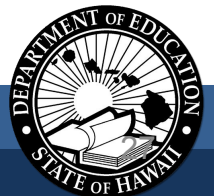
<b>REPAIR &amp; MAINTENANCE</b>	<b>TRACKING PROJECTS</b>	<b>DATA-DRIVEN PLANNING</b>
<p><b>Job Order Contracting (JOC):</b> Priority R&amp;M categories and pooled competitive bidders over multi-year contracts reduces costs and shortens project timelines for common repairs.</p>	<p><b>CIP Project Tracker:</b> Online statewide database to better track projects in the pipeline and establish a system of record. Beta testing for staff/legislators now, public release in SY 2019-20.</p>	<p><b>Facilities Master Plan:</b> 14-point analysis to drive future facilities development to ensure the state gives equal weight to “where we need to go” with “what we need fixed now.” Coming Feb. 2019.</p>



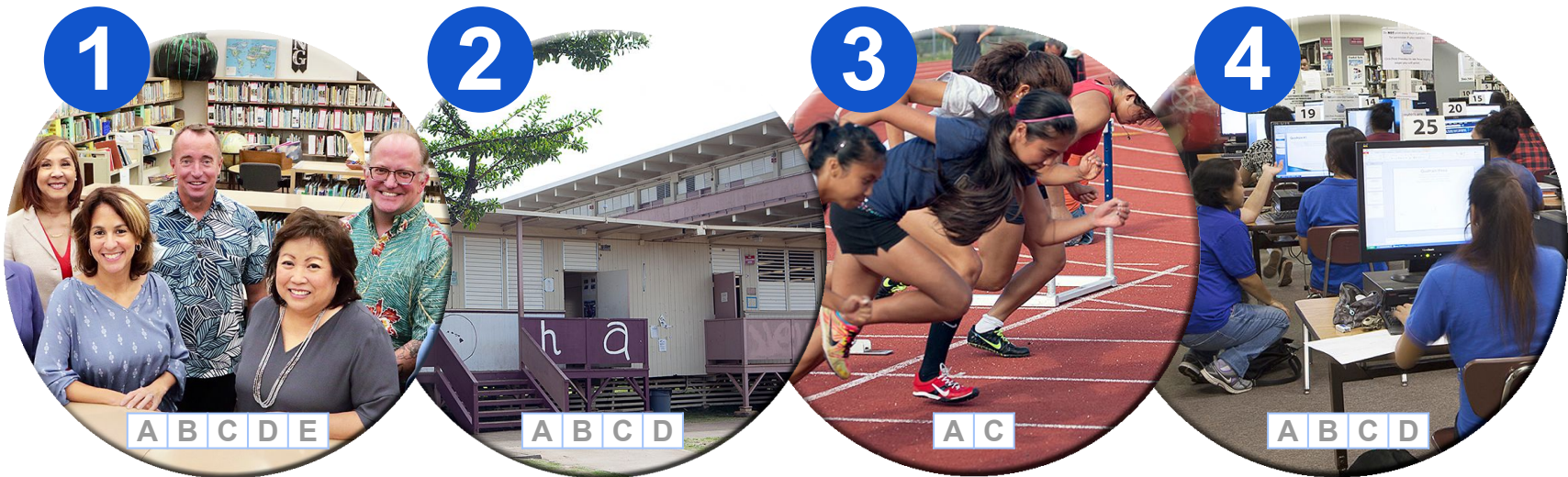
# B&F Instructions: Highlights

*Finance Memorandum No. 18-16, September 19, 2018*

- “We highly encourage departments to realign their budgets to best meet their current needs . . .”
- “Departments may consider requests which are reasonable and sustainable in cases where realignment cannot address those needs.”
- “We must provide more support at the school level to ensure suitable learning environments.”



# Budget Priorities: Four Key Areas



## FB 2019-21 Priority Areas

1. Reprogram Existing Funds to Align with Strategic Priorities
2. Focus on Significant CIP Needs
3. Address Title IX in Athletics
4. Target Advancements in Strategic Areas

## 2018-19 Board of Education Priorities

- A. Equity and Access
- B. Safe Learning Environments That Support Students' Well-Being
- C. Student-Centered School Design
- D. Staff PD, Recruitment & Retention
- E. Communication & Engagement

# 1

## OPERATING BUDGET, FB 2019-2021

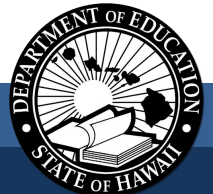
# Reprogram Existing Funds

NO NEW FUNDS REQUESTED

		FY20	FY21
Updated Salary Requirements	<p>Salary differences due to higher-paid employees being replaced by entry-level hires.</p> <ul style="list-style-type: none"> <li>Less experienced employees may require more training or PD to reduce learning curve.</li> <li>Investment in automation or other updates to process reflecting best practices.</li> </ul>	- \$8,174,090	- \$10,959,642
Turnover Savings Adjustments	<p>Representing positions that are not filled. Calculated using a percentage of appropriated salary amounts and paid salary amounts.</p>	- \$10,617,128	- \$10,617,128

**Existing funds slated for reprioritization and reprogramming: - \$18,791,218 - \$21,576,770**

- ★ Funding for 166.00 permanent Applied Behavior Analyst positions required by Act 107/SLH 2016 and Act 205/SLH 2018 (**\$1.8 million**)
- ★ Funding for Skilled Nursing Contract (**\$7.6 million**)
- ★ Funding for Student Support Services (**\$185,000**)



# 2

CIP BUDGET, FB 2019-2021

## Focus on Significant CIP Needs

\$539.5 MILLION

All students and educators who lead, teach and support them, should walk onto a public school campus every morning with ***excellent facilities that reflect 21st century instructional spaces that support educational innovation and a discovery approach to learning and teaching.***



- ★ Facilities Master Plan
- ★ Repair and Maintenance
- ★ Health and Safety
- ★ Compliance

# 3

CIP BUDGET, FB 2019-2021

## Address Equity in Athletics

INCLUDED IN TOTAL CIP NEEDS

To continue work in providing equitable access to athletics facilities, and to begin to address under-resourced high schools that have no athletic facilities.

The HIDOE is committed to equity in athletics and must continue to invest in equitable access to facilities that support our programs. Equity projects proposed in FB 2019-2021 include:

- ★ **Aiea HS Girls Athletic Locker Room**
- ★ **Waialua HS Girls Athletic Locker Room**
- ★ **Kauai HS Girls Athletic Locker Room**
- ★ **Mililani HS Girls Athletic Locker Room**



# 4

OPERATING BUDGET, FB 2019-2021

## Advance Strategic Priorities

\$43.4 MILLION

Continued implementation of the Strategic Plan using the high-impact strategies of School Design, Teacher Collaboration, and Student Voice. Focus areas:

### WEIGHTED STUDENT FORMULA

\$6 million

- Direct-to-school funds for use toward Strategic Plan implementation.

### EARLY COLLEGE ACCESS

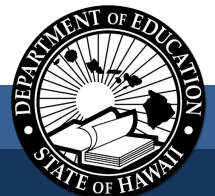
\$3 million

- Increased access to dual credit, proven program that prepares students for post-secondary life and makes college more affordable

### LEADERSHIP DEVELOPMENT / SUPPORT

\$2.75 million

- Build tri-level capacity (school, Complex Area, state) to flexibly adapt and lead 21st century schools.



# Challenges ahead

- Competitive pay
- Aging facilities
- Adequate pre-K for our highest-needs students
- Transitioning to school-based empowerment
- Modernization of our technology infrastructure





# Operating Budget

1



2



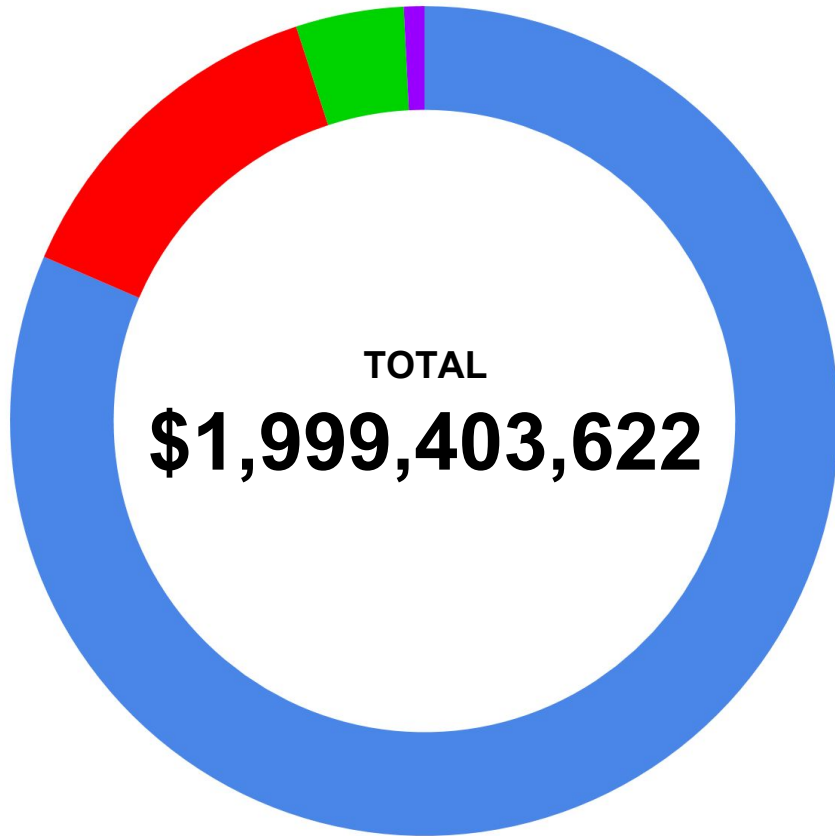
3



4



# Operating Budget



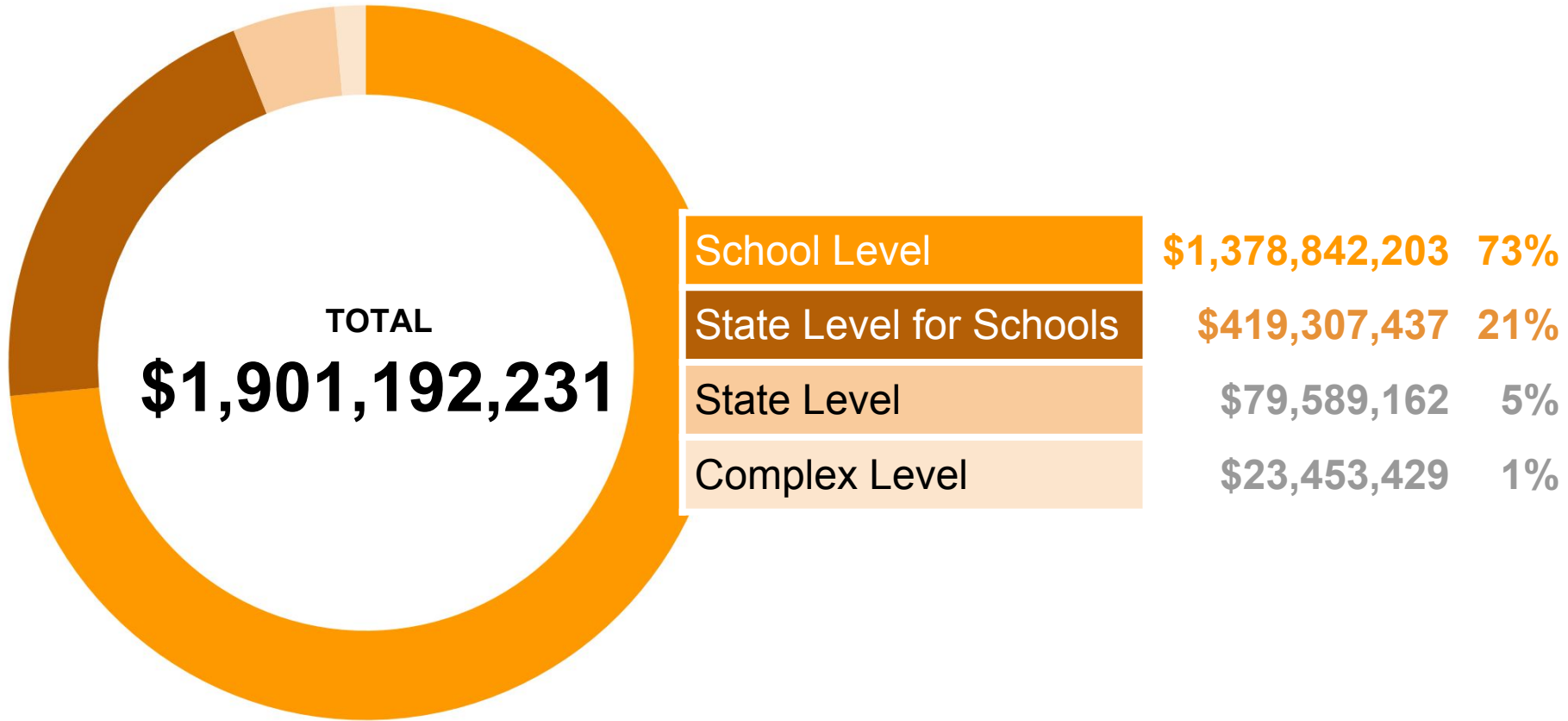
<b>STATE FUNDS</b>	<b>\$1,629,121,724</b>	<b>81.5%</b>
<b>EDN 100:</b> School Based Budgeting	\$948.3 million	58.2%
<b>EDN 150:</b> Special Education	\$367.7 million	22.6%
<b>EDN 200:</b> Instructional Support	\$56.1 million	3.4%
<b>EDN 300:</b> State Administration	\$51.7 million	3.2%
<b>EDN 400:</b> School Support	\$197.6 million	12.1%
<b>EDN 500:</b> School Community Svcs	\$4 million	< 1%
<b>EDN 700:</b> Early Learning	\$3.8 million	< 1%
<b>FEDERAL FUNDS*</b>	<b>\$270,081,479</b>	<b>13.5%</b>
<b>SPECIAL FUNDS*</b>	<b>\$84,300,419</b>	<b>4%</b>
<b>TRUST FUNDS*</b>	<b>\$15,900,000</b>	<b>1%</b>

\* ceilings (authorization to spend)



FY 2018

# Operating Expenditures



**PUBLIC EDUCATION SPENDING**

# Where does Hawaii stand?

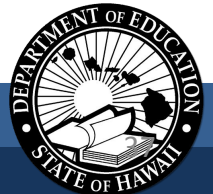
**5th**  
*in the nation*

**25th**  
*in the nation*

**15th**  
*in the nation*

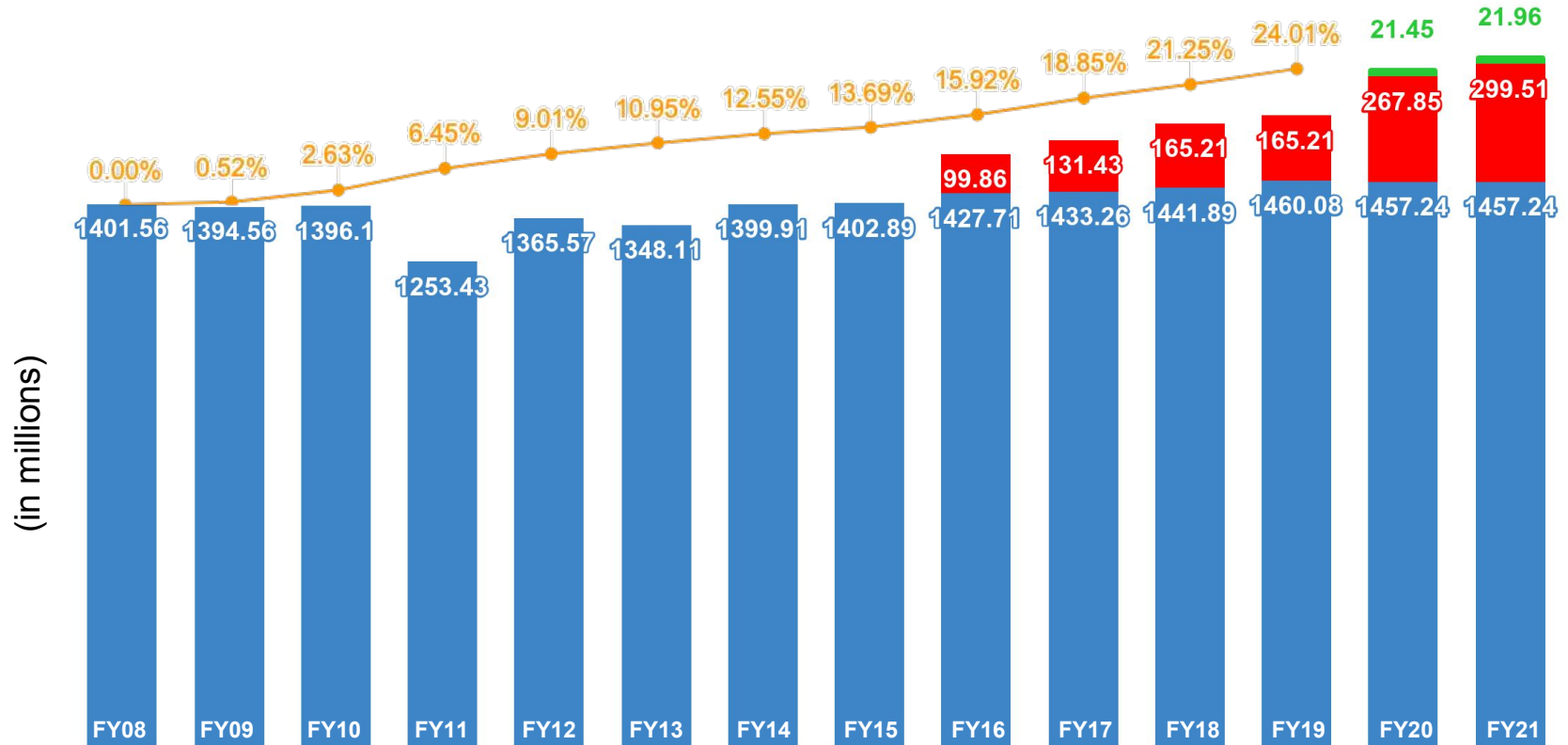
	PERSONAL MEDIAN INCOME	REVENUE SPENT ON PUBLIC SCHOOLS (per \$1,000 of personal income)	PER PUPIL SPENDING
<b>HAWAI'I</b>	<b>\$71,977</b>	<b>\$43.52</b>	<b>\$13,748</b>
NATION	\$55,322	\$43.15	\$11,762

*SOURCES: U.S. Census Bureau American Community Survey, Dec. 2017;  
Public Education Finances (May 2018, FY16 data)*



FY 2008-21

# General Fund appropriations

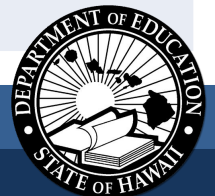


FB 2019-21 Governor's Budget Request													21.45	21.96
Collective Bargaining									99.86	131.43	165.21	165.21	267.85	299.51
Non-CB Appropriation/Base	1,401.56	1,394.56	1,396.1	1,253.43	1,365.57	1,348.11	1,399.91	1,402.89	1,427.71	1,433.26	1,441.89	1,460.08	1,457.24	1,457.24
DOE K-12 enrollment	171,712	170,498	170,830	169,987	172,104	173,658	175,476	170,482	169,987	169,268	168,095	168,152		
CPI: Cumulative Change	0%	.52%	2.63%	6.45%	9.01%	10.95%	12.55%	13.69%	15.92%	18.85%	21.25%	24.01%		

## OPERATING BUDGET

# Budget Program IDs

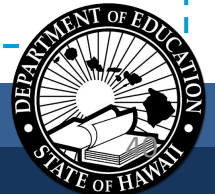
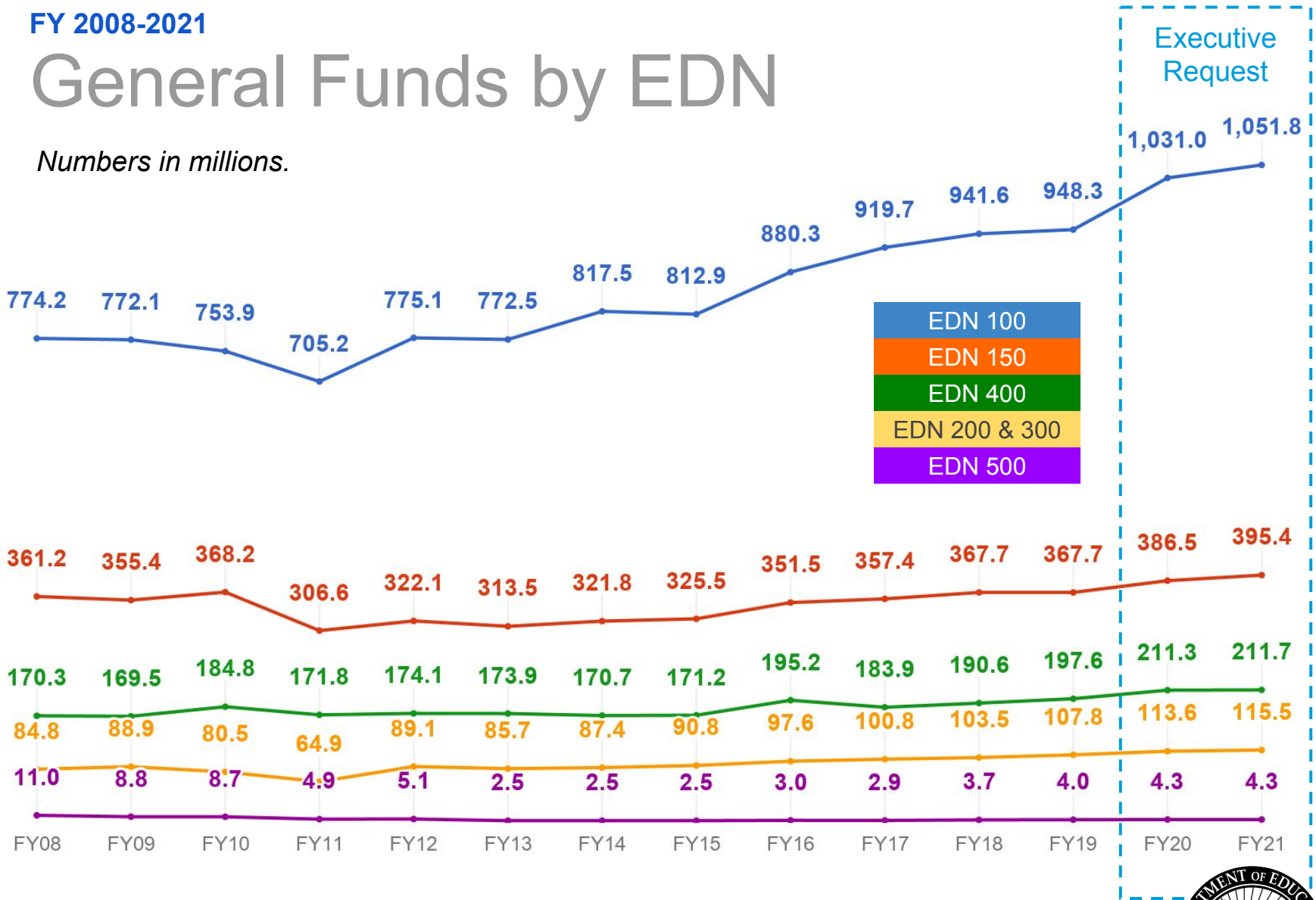
<b>EDN 100</b>	School-Based Budgeting	To assure all students receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes.
<b>EDN 150</b>	Special Education and Student Support Services	To ensure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



FY 2008-2021

# General Funds by EDN

Numbers in millions.



# Operating Budget Request Highlights

## **EDN100: \$15.8 million**

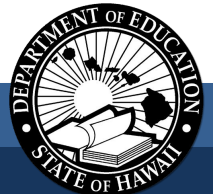
- \$6,000,000 Weighted Student Formula — Innovation Planning Designs
- \$3,000,000 Early College
- \$6,800,000 Workers Compensation Payments

## **EDN200: 6.0 positions and \$2.75 million**

- \$2,748,774 Leadership Development and Support Program (6 FTEs)

## **EDN300: 5.0 positions and \$611,867**

- \$476,270 Payroll system support staff
- \$135,597 BOE analyst, meetings, community access

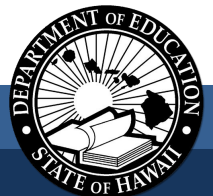




# Operating Budget Request Highlights

## EDN400: 3.0 positions and \$24,249,493

\$12,000,000	Facilities service and maintenance contracts
\$10,000,000	Electric utilities energy cost adjustment
\$2,000,000	Air conditioning repair
\$249,493	Two dietitians, 1 purchase & supply specialist



# Weighted Student Formula

\$6 MILLION




=

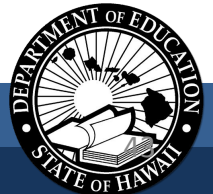
1.0

Current 1.0 = \$4,135.13



=

		FB19-21 request	
Unweighted student		1.00	\$4,480.94
	<i>K-2 Class Size</i>	.150	\$672.14
	<i>Econ. Disadvantaged</i>	.100	\$448.09
	<i>Limited English</i>	.194	\$871.10
<b>Total</b>		<b>1.444</b>	<b>\$6,472.27</b>



# Weighted Student Formula

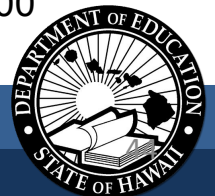
\$6 MILLION

With FB19-21 Request 1.0 = \$4,480.94

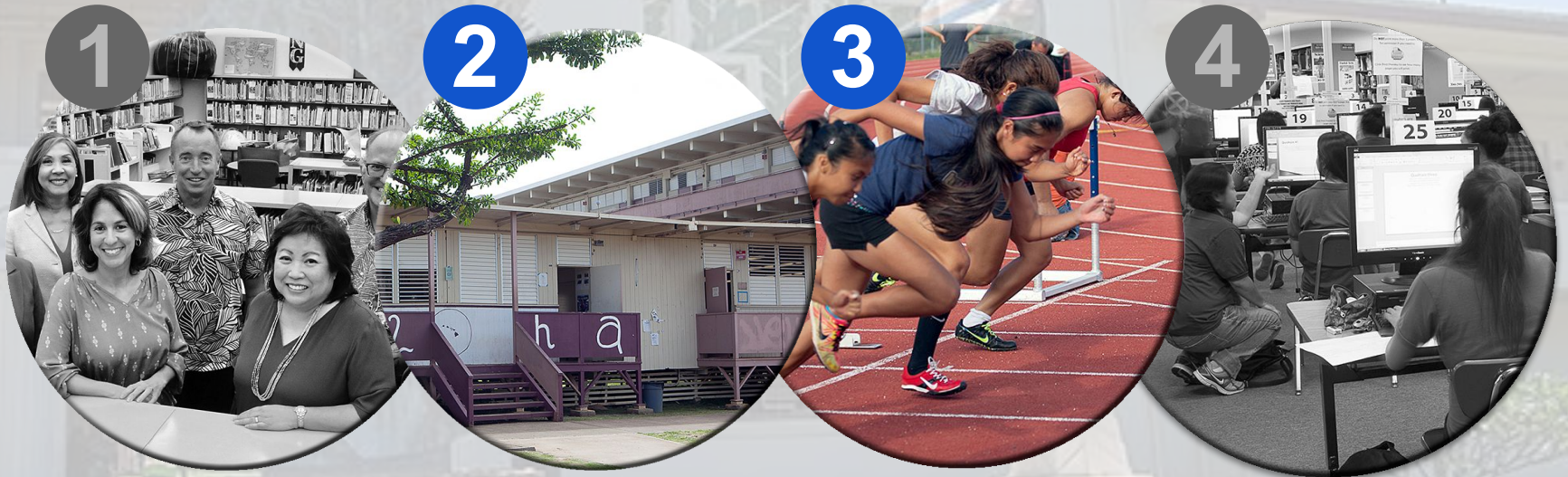
Weighted Characteristic	Weight	\$ Value w/request
Economic Disadvantage	.100	\$448.09
English Learner		
• Fully English Proficient	.065	\$290.37
• Limited English Proficient	.194	\$871.10
• Non English Proficient	.389	\$1,742.19
K-2 (class size)	.150	\$672.14
Middle School	.033	\$150.00
Gifted & Talented	.265	\$1,187.45
Transiency	.050	\$224.05
Neighbor Island School	.004	\$17.92

**BASE FUNDING**

Elem = \$307,000	Middle = \$461,000	K-12 = \$750,000
Elem (M/T) = \$402,000	Mid (M/T) = \$556,000	K-8 = \$525,000
	High = \$472,000	6-12 = \$537,000

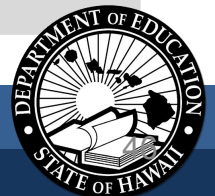


# CIP Budget



# Lump Sum Descriptions

<b>CAPACITY</b>	New Schools, Additions, Expansions, New Classroom Buildings, Portable Replacement, Land Acquisition
<b>REPAIR &amp; MAINTENANCE</b>	Building Envelope Preservation, Structural Repairs
<b>HEALTH &amp; SAFETY</b>	Traffic Safety and Parking, Flood Mitigation, Security/Vulnerability, Hazardous Materials, Heat Abatement
<b>COMPLIANCE</b>	ADA, Title IX
<b>INSTRUCTIONAL</b>	Career Technical Education, STEM, Arts, Special Education, EDSPEC Instructional Spaces
<b>INNOVATION</b>	Energy Efficiency, Alternative Energy, Revenue Generation, Public/Private Partnerships
<b>SUPPORT</b>	Administration, Library, Food Service, PE/Athletics, Electrical Upgrade, State/District/Complex Offices, EDSPEC Support Spaces
<b>EQUIPMENT</b>	21st Century Furniture
<b>PROJECT COMPLETION</b>	Supplemental Consultant Services, Project Cost Overruns
<b>TECHNOLOGY INFRASTRUCTURE</b>	Network Equipment, Program Bells, Paging System

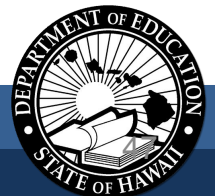


# Budget Request: \$539.5 Million

*Amounts in thousands.*

LUMP SUM	PROJECT	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
CAPACITY	Various Schools	\$25,000	\$25,000	\$254,060	\$248,000	\$378,000	\$255,000
REPAIR & MAINTENANCE	Various Schools	\$79,310	\$112,520	\$192,500	\$192,500	\$211,750	\$211,750
SUPPORT	Various Schools	\$8,000	\$0	\$50,100	\$50,100	\$55,100	\$55,100
COMPLIANCE	Various Schools	\$38,500	\$38,500	\$48,070	\$53,880	\$52,565	\$61,145
EQUIPMENT	Various Schools	\$1,910	\$2,080	\$4,620	\$4,620	\$5,082	\$5,082
HEALTH & SAFETY	Various Schools	\$10,880	\$10,000	\$38,550	\$38,550	\$41,590	\$41,590
EOEL	22 Title I Schools	\$14,300	\$0	\$0	\$0	\$0	\$0
PROJECT COMPLETION	Various Schools	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000	\$30,000
OITS TECHNOLOGY	Various Schools	\$8,500	\$2,500	\$6,100	\$6,100	\$6,100	\$6,100
MOKAPU ELEMENTARY	Campus Improvements	\$92,500*	\$0	\$0	\$0	\$0	\$0
<b>Final Yearly Totals</b>		<b>\$313,900</b>	<b>\$225,600</b>	<b>\$624,000</b>	<b>\$623,750</b>	<b>\$780,187</b>	<b>\$665,767</b>

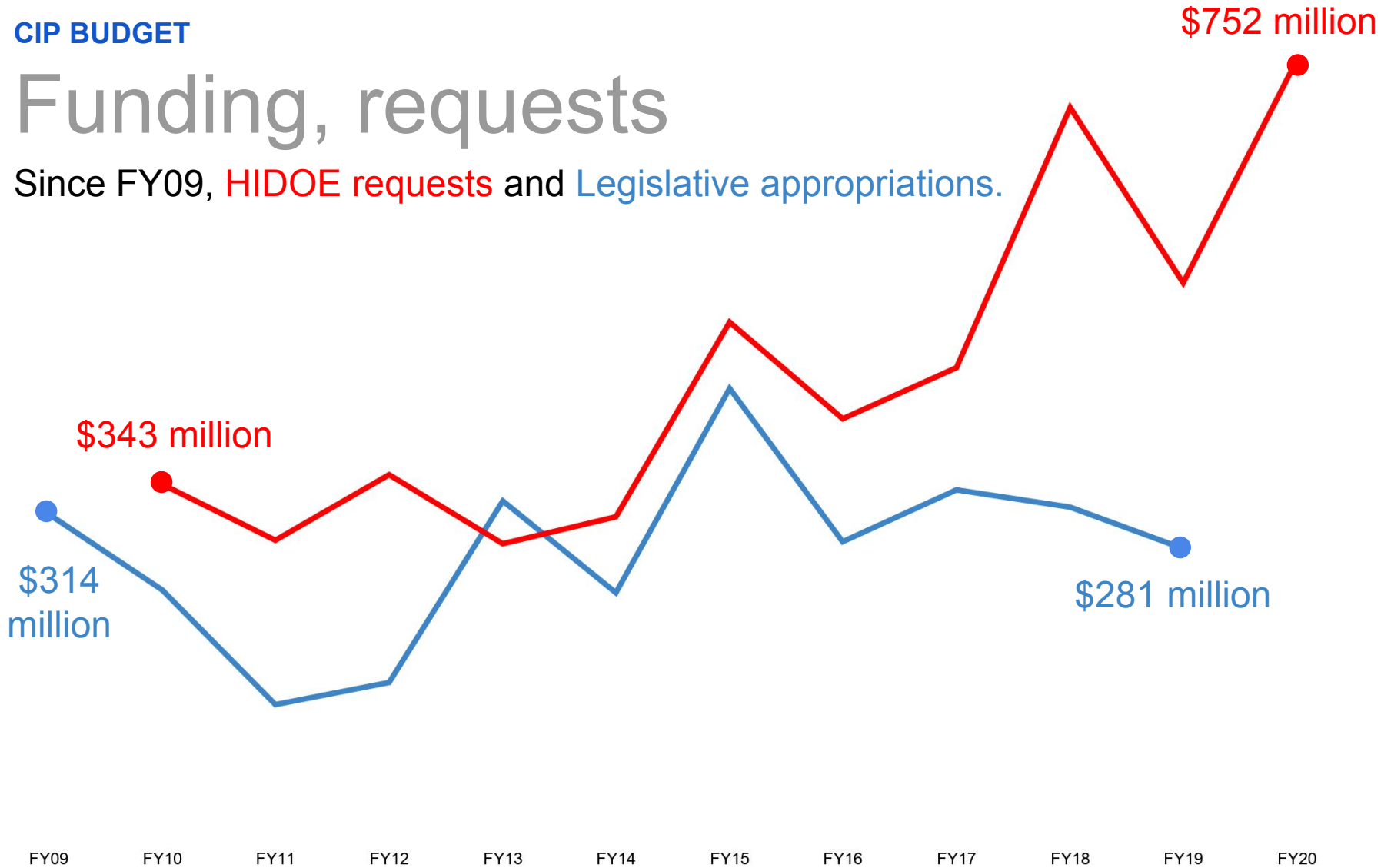
\* includes Federal funds ceiling request of \$74 million and State (G.O. Bond) match of \$18.5 million



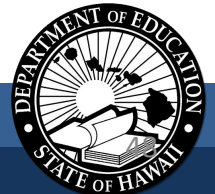
CIP BUDGET

# Funding, requests

Since FY09, **HIDOE requests** and **Legislative appropriations**.



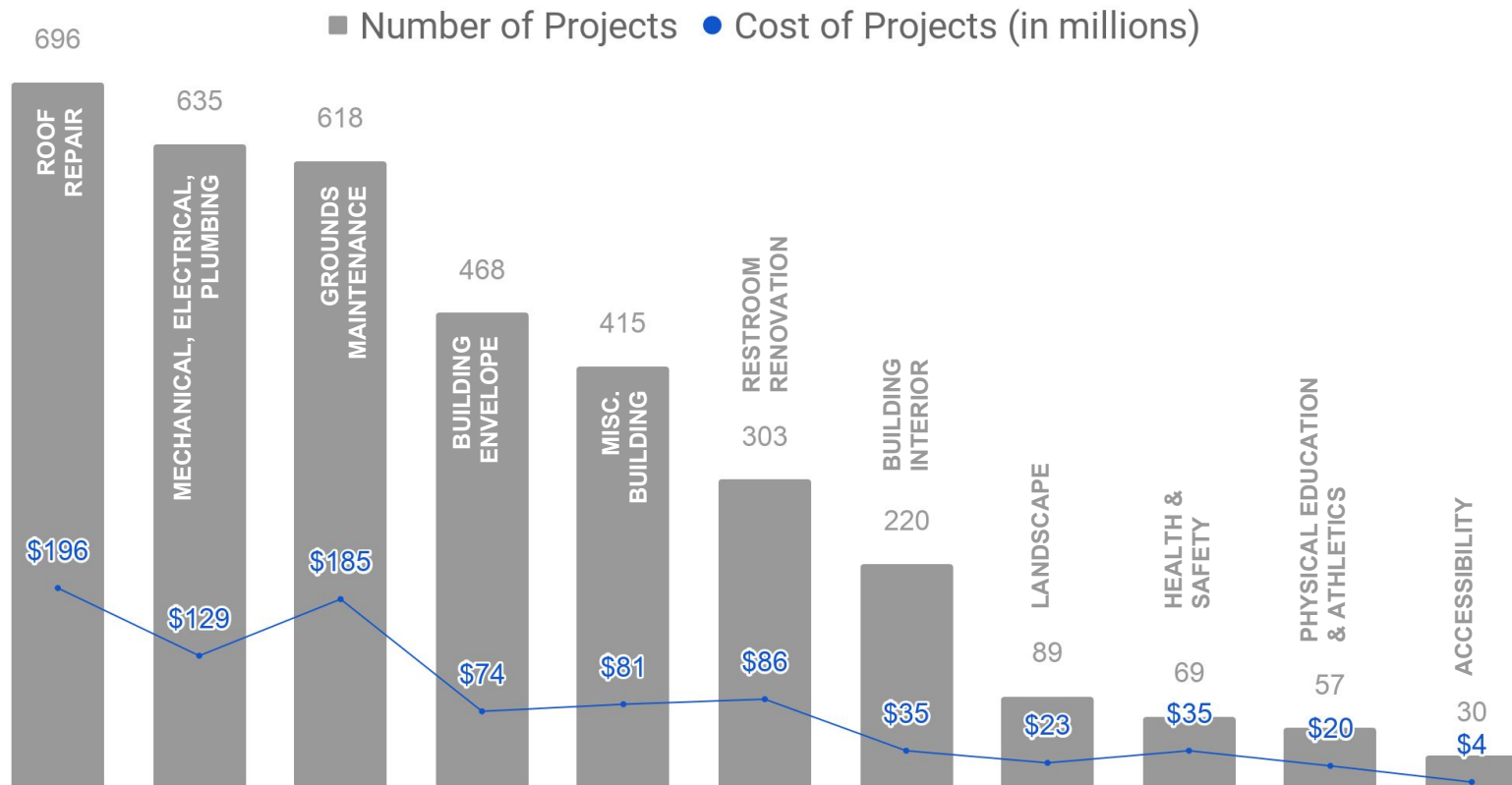
All means of finance: This includes general obligation bond funds, federal funds, state education facilities improvement funds (SEFI).



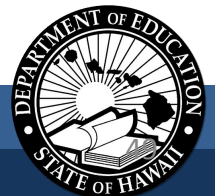
## FUTURE SCHOOLS NOW

# CIP Project Tracker

We are now following R&M needs statewide to increase visibility around greatest needs. Roof repair is a priority in both quantity of projects and estimated cost.

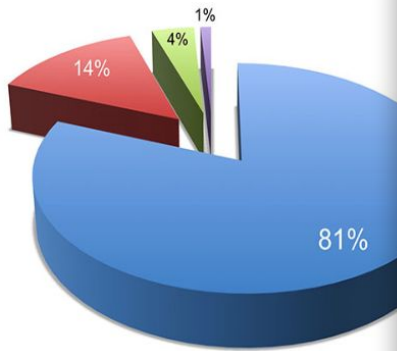


SOURCE: CIP Project Tracker, November 2018





# Budget presentation, factsheets



■ General Funds (\$1.63B) ■ Federal Funds (\$270M)  
■ Special Funds (\$84M) ■ Trust Funds (\$15.9M)

### FUNDING LEVELS

Here is a breakdown of the Biennium and Supplemental

	GENERAL
FY19	\$1,62
FY18	\$1,61
FY17	\$1,56
FY16	\$1,53
FY15	\$1,402
FY14	\$1,399
FY13	\$1,348
FY12	\$1,365
FY11	\$1,253
FY10	\$1,396

## FB 2019-2021 | SCHOOL READINESS A Pre-kindergarten

FB 2019-2021 CIP REQUEST: \$14.3 MILLION

To ensure equity and excellence for every student, the Department of Education is implementing a readiness action plan that calls for significantly expanding access to pre-kindergarten. Brain growth is most rapid during the first five years of life, and early learning experiences are critical to a child's ability to learn and succeed in school and in life. One of our goals is to increase the number of students who are reading at or above grade level by the end of third grade. Economic status should not continue to be a barrier to quality early childhood education.

### ACTION PLAN

- Convert existing classrooms. Use legislative funding to convert 22 to 27 classrooms into dedicated Pre-K classrooms at the following elementary schools, where there is both demand and space available:
  - Honolulu District: Lapaokalani EL, Likelike EL, Piolo EL, Paouni EL, Pu'uhaile EL
  - Central District: Aiea EL, Haleiwa EL, Karala EL, Wahiawa EL
  - Leeward District: Kaimulua EL, Pohakaea EL, August Ahrens EL, Lehua EL, Waipahu EL, Makaha EL, Wai'anae EL
  - Windward District: Waimanalo EL

Modifying existing school spaces — up to \$650,000 for a 1,000 square-foot classroom with an appropriately designed outdoor play space — is more cost effective than new build-out estimates. View current Pre-K schools and proposed modifications.

## 2019-2021 FISCAL BIENNIUM Budget Priorities



In formulating a fiscal biennium request, the Hawai'i DOE gathers needs from its schools, offices and communities and aligns them with fiscal requirements set by the state, Board of Education priorities, and our strategic goals of Student Success, Staff Success, and Successful Systems of Support. For FB 2019-21, the Hawai'i DOE will continue an aggressive change vision based on an empowerment design, and deliver equity and excellence in public education via four priority areas.

- ### 2018-19 BOE PRIORITIES
- A Equity & Access
  - B Safe Learning Environments
  - C Student-Centered School Design
  - D Staff PD, Recruitment & Retention
  - E Communication & Engagement



### Reprogram existing funds to align with strategic priorities

**No new funds.** This is a reprogramming of base budget and funded positions, as encouraged by the state Department of Budget & Finance, around strategic priorities. These shifts are expected to reduce the HIDEO request by about \$40 million, and will be concentrated around needs in its seven key leadership areas, below. Learn more about this process, back page.

- Curriculum & Instructional Design
- Student Supports
- Information Technologies
- Talent Management
- Facilities & School Supports
- Fiscal Services
- Strategy, Innovation & Performance



### Focus on significant CIP needs

**\$1.46 billion.** All public school students, regardless of the socio-economic conditions of the neighborhood, and educators who lead, teach and support them, should walk onto a public school campus every morning with excellent facilities that reflect 21st century instructional spaces that support educational innovation and a discovery approach to learning and teaching. This investment in public school infrastructure is an investment in our students and our communities.



### Address Title IX in athletics

**\$10.7 million.** To finish work in providing equitable access to athletics facilities, and to begin to address under-resourced high schools that have no athletic facilities. The HIDEO is committed to equity in athletics and must continue to invest in equitable access to facilities that support our programs.



### Targeted advancements in strategic priority areas

**\$28.8 million.** Continue implementation of the Strategic Plan via the High-Impact Strategies of School Design, Teacher Collaboration and Student Voice, focused on the following areas.

- Increase Early College course access
- 22 Pre-K classes
- Technology integration positions
- Teacher recruitment/retention
- Leadership development in alignment with in-level empowerment
- Increase ABA services via 166 FTEs as statutorily directed
- Medicaid reimbursement program (2 FTEs)
- \$3 million to the Weighted Student Formula to support roll out of new standards in Computer Science and Social Studies, and ongoing implementation of Next Generation Science Standards.

## EQUITY & EXCELLENCE IN FACILITIES Future Schools Now

DEPARTMENT OF EDUCATION STATE OF HAWAII

**Vision & Action**

To ensure equity and excellence in education, every student, teacher and administrator must walk onto a school campus and into classrooms that provide safe, ready access to world-class learning opportunities.

By the Numbers As of Nov. 8, 2018

## PLANNING PROCESS Funds

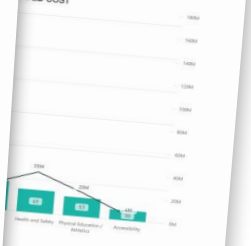
Departments to realign budgets to meet their existing needs (Financial Memo reassigning losing employees to retirement. Both competing for talent in a limited pool of unspent funds resulting from this dynamic will be — although aggressive — positions. For the 2019-2021 Fiscal Biennium, the HIDEO is proposing to use (Realign). The pool of funds for reauthorization and reprogramming is primarily

	FY20	FY21
Additional employees being hired		
Additional employees may require more training		
Additional employees reduce learning curve		
Additional employees per updates to process		
	-\$8,174,090	-\$10,959,642
Turnover savings before the fixed number from the past and positions that are not as a percentage of its salary amounts.		
	-\$10,617,128	-\$10,617,128
Reprogramming and reprogramming:	-\$18,791,218	-\$21,576,770

design contracts  
construction contracts

of looking at a multimillion-dollar total, this variety of projects and estimated cost.

ATED COST

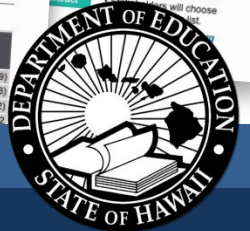


### Facilities Master Plan

Coming Feb. 2019

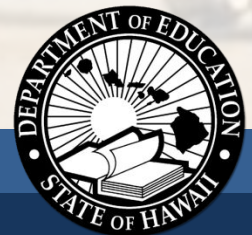
- 14-point analysis to drive future prioritized facilities development based on community input.
- Gives equal weight to "where we need to go" with "what we need fixed now."
- Upgrades will scale 21st Century learning facilities.

	FY20 TURNOVER	FY 21 TURNOVER	TOTAL FY20	TOTAL FY21
EDN 150	(3,247,094)	(3,294,189)	774,110	(2,472,984)
EDN 150	(3,222,341)	(5,731,830)	(10,185,573)	(10,185,573)
EDN 200	(1,902,721)	(1,806,979)	(273,753)	(273,753)
EDN 300	(79,149)	(132,742)	252,634	252,634
EDN 400	(51,668)	(51,668)	(1,026,430)	173,485
EDN 700	(73,117)			119,892



*MAHALO FOR YOUR CONTINUED  
SUPPORT OF PUBLIC EDUCATION!*

**HawaiiPublicSchools.org**



**Department of Education**  
**2019 Legislative Budget Briefing Testimony**

**Overview**

**A. Provide your agency's mission statement**

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.

**B. Discuss how current state-wide conditions have affected agency operations and the ability to meet goals. Identify and discuss notable performance measures, expected outcomes, and recent results.**

Please see attached presentation.

**Federal Funds**

**C. Identify programs that have lost or are at risk of losing federal funds. Identify the source of these federal funds by federal award title and CFDA number. Discuss the impact to the public and your planned response, including efforts to supplant any federal fund reductions for the current year (FY19) and the upcoming fiscal year (FY20) with other funds.**

With any type of federal funding, due to various allocation formulas and varying program appropriations, the Department is unable to determine with absolute precision the level of funding that will be provided. Fortunately, most major grant programs funded through the U.S. Department of Education are "forward funded," meaning that Congressional appropriations approved this year are allocated to states the following year. Given the level of appropriations, at this time, the Department does not anticipate cuts or eliminations of funding. The Department will continue to monitor memos and communication from the federal government and FFIS (Federal Funds Information for States) to assess if cuts or elimination of funding for various federal grants are anticipated.

**Department of Education  
2019 Legislative Budget Briefing Testimony**

**Non-General Funds**

- D. Please provide a web link (url) of the reports to the Legislature on non-general funds under your department pursuant to HRS 37-47.**

<https://budget.hawaii.gov/wp-content/uploads/2018/12/EDN.pdf>

**Budget Requests**

- E. Explain the process used to develop the agency's budget and prioritize requests for budget changes.**

Please see attached presentation.

- F. Identify and discuss significant adjustments contained in the budget request submitted to the Legislature. Explain and quantify how significant requests for additional funds are expected to affect outcomes.**

Please see attached presentation.



Executive  
Office on  
Early  
Learning

Presentation to the House Committee on Finance

January 15, 2019 – 9:00am

# The Executive Office on Early Learning

- Established by Act 178, Session Laws of Hawaii 2012
- Attached to DOE for administrative purposes, since July 2015
  - Previously in the Governor's Office
- Governed by the Early Learning Board
- Statutory charge:
  - To work across State departments, organizations, and sectors toward a comprehensive and integrated early childhood system for the state.
  - Chapter 302L, Hawaii Revised Statutes

## EOEL's Vision

Every child in Hawai'i has access to high-quality early childhood development and learning experiences which lay the foundation for lifelong well-being.

## EOEL's Mission

Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii's young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

We:

- Establish, strengthen, and connect policies, programs, and funding; and
  - Leverage and secure resources,
- to address access, quality, and sustainability within the early childhood system.

# EOEL's Goals

1. Increase *access* to and utilization of high-quality early childhood development and learning programs.
2. Ensure *high quality* in early childhood development and learning programs as access is increased.
3. Promote continuity from early childhood development and learning programs to K-3 or higher (i.e., P-3 transition and alignment).
4. Promote better collaboration in the field of early childhood from prenatal care through kindergarten entry, across and between the public and private sectors.
5. Maximize the engagement of the public in the early learning system (including families, caregivers, teachers, and those without children).



520/18,500 students served =  
2.3% of all 4-year-olds in Hawaii

Island	Schools	Classrooms	Students
Hawai'i	10	11	220
O'ahu	7	8	160
Kaua'i	2	2	40
Maui	2	2	40
Moloka'i	2	2	40
Lāna'i	1	1	20
Total	24	26	520

### Schools with EOEL Public Pre-K Program Classrooms

Hawai'i	O'ahu	Kaua'i	Maui
Honoka'a Ho'okena Kea'au Keonepoko Kohala Konawaena Mountain View Na'alehu Pāhala Pāhoa	Kailua Kalihi Uka Keolu Linapuni Nānākuli Waiāhole Waialua	'Ele'ele Kekaha	Hana Kula
		Lāna'i	Moloka'i
		Lāna'i	Kaunakakai Kilohana

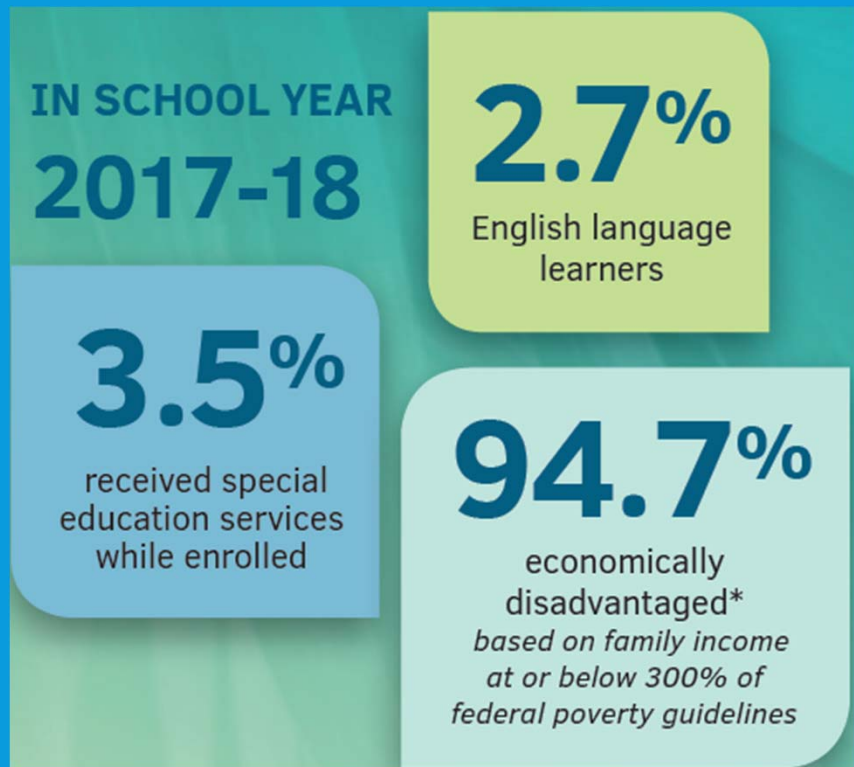
# EOEL Public Pre-K Program as of SY2018-19



# EOEL Public Pre-K Program: Student Demographics

Enrollment priority for **underserved and at-risk** children:

- Economically disadvantaged: 300% Hawaii FPL (per statute)
- Special education
- English language learners
- Foster care
- Homeless



# EOEL Public Pre-K Program

Since the start of the program,

more than **9** out of **10** students

have **met and/or exceeded** expectations

in all areas of child development & learning by the end of the Program

- Social-emotional
- Physical
- Language
- Cognitive
- Literacy
- Mathematics



## Access to High-Quality

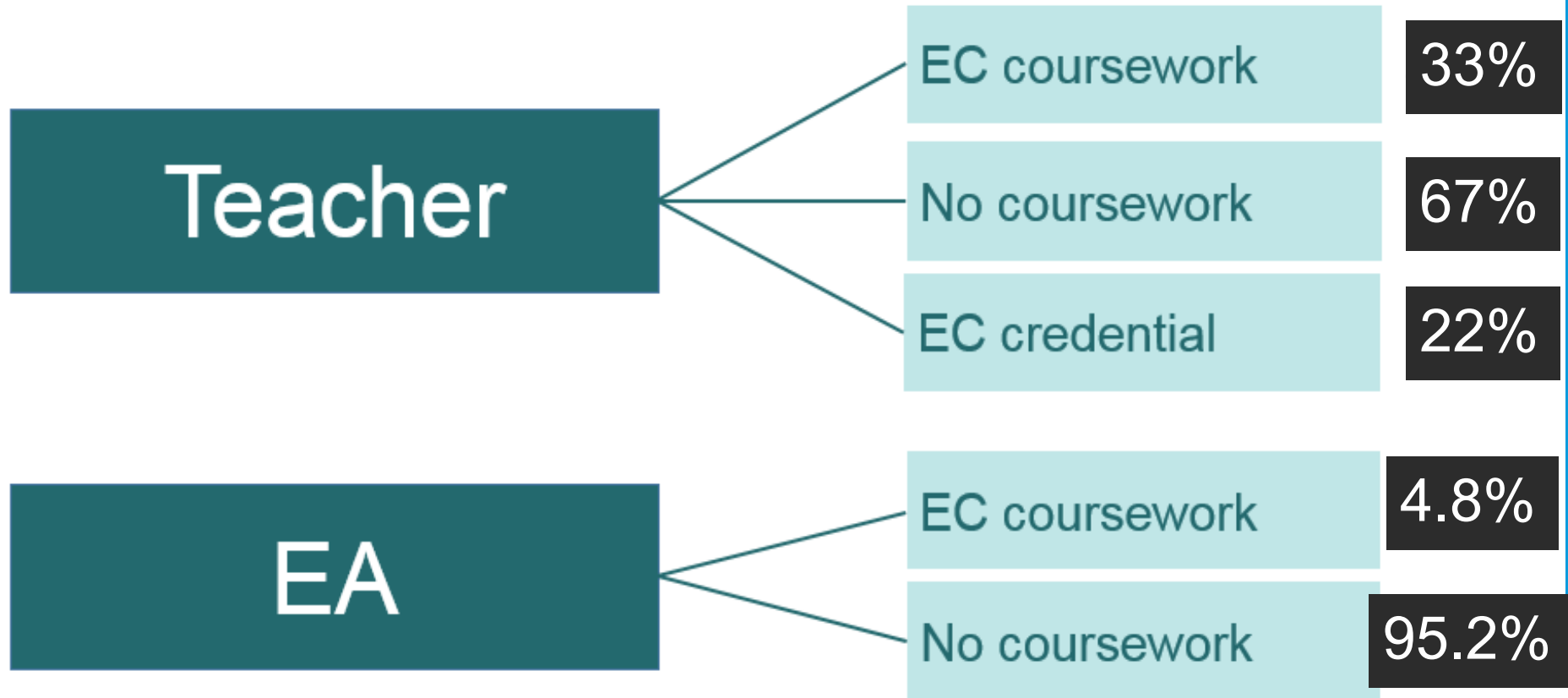
**“Expansion of public pre-k is only a worthwhile public investment if children receive a high-quality education.”**

*– W. Steven Barnett, Ph.D., Senior Co-Director, National Institute for Early Education Research*

**“Poor- or low-quality programs can have a negative impact on children’s school readiness or, at best, no impact on school readiness.”**

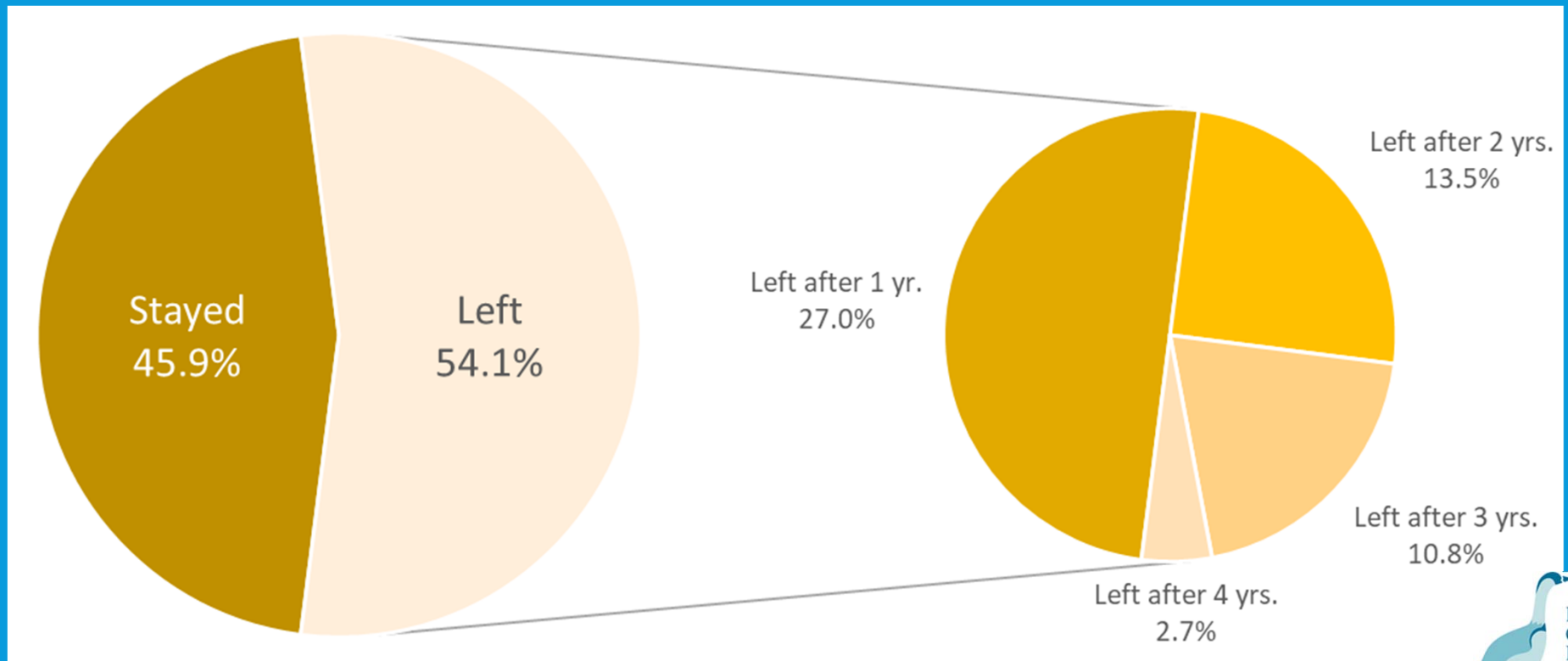
*– Joe Minervino, Ready On Day One Founder & CEO*

# Teachers & EAs in EOEL Program



# Teacher Turnover in EOEL Program, 2014-2018

% of teachers who have stayed in, or left the Program



# How EOEL is addressing these challenges

Providing ongoing, targeted professional development for educators:

- Early Learning Induction Program (1<sup>st</sup> year before classroom is opened)
- Early Learning Academy (ongoing)
- One-on-one coaching and mentoring (ongoing)

Working to require coursework for teachers and assistants

- Partnering with higher education
- Trying to secure scholarships/stipends



## Base Budget

<b>EDN 700</b>	<b>FY 19</b>
<b>for EOEL Office</b>	<b>\$517,582</b>
Early Learning Board	\$43,400
EOEL	\$437,546
<b>Shared between ELB &amp; EOEL</b> (Office Assistant & associated expenses)	\$36,636
<b>for EOEL Public Pre-K Program</b> (26 classrooms)	<b>\$3,303,834</b>



## FY20-21 Biennial Budget Request

<b>EDN 700 – for EOEL Public Pre-K Program (general support)</b>	<b>FY 20</b>	<b>FY 21</b>
*Position – Institutional Analyst	**\$46,616	***\$93,231
*Position – Office Assistant	**\$16,332	***\$32,664
Turnover savings	-\$5,854	-\$11,708
Computer equipment, phone, & furniture (for 2 positions)	\$19,228	\$528
<b>EDN 700 – for EOEL Public Pre-K Program (22 new classrooms)</b>	<b>FY 20</b>	<b>FY 21</b>
<b>Year 1: Setup &amp; Early Learning Induction Program</b>		
Furniture & supplies	\$566,000	
Early Learning Induction Program	\$264,535	

*\*Entry-level salary rates provided by DOE*

*\*\*Reflects 6-month delay in hire*

## FY20-21 Biennial Budget Request (cont'd)

EDN 700 – for EOEL Public Pre-K Program (22 new classrooms)	FY 20	FY 21
<b>Year 2+: Operations &amp; Early Learning Academy</b>		
*Positions: 22 Preschool Teachers (2 month delay)		*\$1,201,684
*Positions: 22 Educational Assistants (2 month delay)		*\$639,980
Turnover savings		<b>-\$142,729</b>
Early Learning Academy (travel, subs, facility rental)		\$123,051
Supplies, subscriptions & other support		\$203,634
<b>Total Request</b>	<b>\$906,857</b>	<b>\$2,140,335</b>

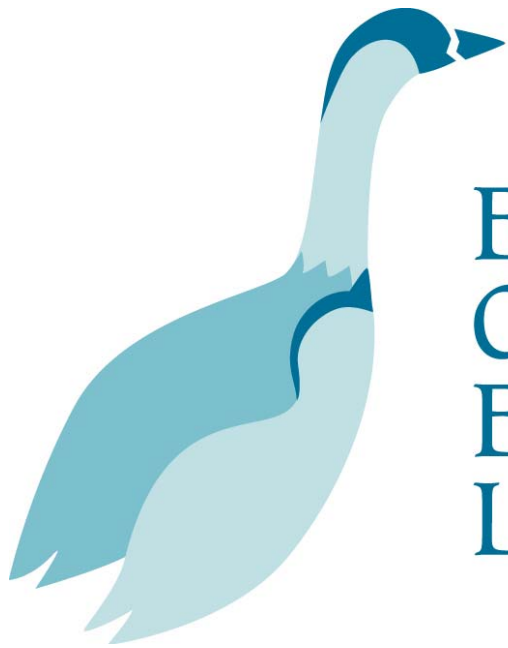
*\*Entry-level salary rates provided by DOE*

## FY20-21 Biennial Budget Request (cont'd)

EDN 700 – for EOEL Office	FY 20	FY 21
Position – Program Specialist (for ECE workforce development)	funded internally	funded internally
Position – Communications Specialist	funded internally	funded internally
Computer equipment, phone, & furniture (for 2 positions, office move)	\$20,128	\$528
<b>Total Request</b>	<b>\$20,128</b>	<b>\$528</b>

## FY20-21 Biennial Budget Request (cont'd)

	FY 20	FY 21
<b>TOTAL EDN700 REQUEST</b>	<b>\$926,985</b>	<b>\$2,140,863</b>



Executive  
Office on  
Early  
Learning

**Contact**

Lauren Moriguchi, Director  
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808.784.5350

Department of Education  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	<b>Student Success</b> - All students demonstrate they are on a path toward success in college, career and citizenship.	Classroom Instruction	EDN 100 EDN 500	HRS §302A (multiple sections)
		Categorical Programs - i.e. At-Risk Programs, Student Activities, Athletics, Drivers Education, JROTC, Hawaiian Programs	EDN 100	
n/a		Student Assessment	EDN 200	
		Special Education Services	EDN 150	
		Community School for Adults	EDN 500	
		Early Learning	EDN 700	
n/a	<b>Staff Success</b> - The Department has a high-performing culture where 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	HRS §302A (multiple sections)
		Sabbatical Leave Programs	EDN 200	
		Training and Retention Program	EDN 150	
		Complex Area Support	EDN 200	
		Curriculum, Instruction, and Student Support	EDN 150 EDN 200	
n/a	<b>Successful Systems of Support</b> - The system and culture of the Department work 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	HRS §302A (multiple sections)
		Fiscal Services - Budgeting, Accounting, and Procurement	EDN 300	
		Human Resources - Personnel Management, Personnel Development, and Workers Compensation	EDN 300	
		Information Technology - Network Support, Data, and System Services	EDN 300	
		School Facilities Support - R&M, Transportation, Utilities, Food Services	EDN 400	

Department of Education  
Department-Wide Totals

Table 2

Fiscal Year 2019				
Act 53/2018 Appropriation	Restriction	Emergency Appropriations	Total FY19	MOF
\$ 1,629,121,724	\$ (5,082,355)	-	\$ 1,624,039,369	A
\$ 52,301,103	-	-	\$ 52,301,103	B
\$ 260,788,685	-	-	\$ 260,788,685	N
\$ 9,292,794	-	-	\$ 9,292,794	P
\$ 150,000	-	-	\$ 150,000	R
\$ 15,900,000	-	-	\$ 15,900,000	T
\$ 7,765,636	-	-	\$ 7,765,636	U
\$ 24,083,680	-	-	\$ 24,083,680	W
\$ 1,999,403,622	\$ (5,082,355)	-	\$ 1,994,321,267	Total
Fiscal Year 2020				
Act 53/2018 Appropriation	Reductions	Additions	Total FY20	MOF
\$ 1,629,121,724	(3,020,224)	\$ 125,306,799	\$ 1,751,408,299	A
\$ 52,301,103	-	1,375,631	\$ 53,676,734	B
\$ 260,788,685	(10,500,000)	500,000	\$ 250,788,685	N
\$ 9,292,794	(439,000)	699,999	\$ 9,553,793	P
\$ 150,000	-	-	\$ 150,000	R
\$ 15,900,000	(250,000)	-	\$ 15,650,000	T
\$ 7,765,636	(270,031)	-	\$ 7,495,605	U
\$ 24,083,680	-	1,585,411	\$ 25,669,091	W
\$ 1,999,403,622	(14,479,255)	\$ 129,467,840	\$ 2,114,392,207	Total
Fiscal Year 2021				
Act 53/2018 Appropriation	Reductions	Additions	Total FY21	MOF
\$ 1,629,121,724	(3,020,224)	\$ 158,823,222	\$ 1,784,924,722	A
\$ 52,301,103	-	1,389,308	\$ 53,690,411	B
\$ 260,788,685	(10,500,000)	500,000	\$ 250,788,685	N
\$ 9,292,794	(439,000)	699,999	\$ 9,553,793	P
\$ 150,000	-	-	\$ 150,000	R
\$ 15,900,000	(250,000)	-	\$ 15,650,000	T
\$ 7,765,636	(270,031)	-	\$ 7,495,605	U
\$ 24,083,680	-	1,598,646	\$ 25,682,326	W
\$ 1,999,403,622	(14,479,255)	\$ 163,011,175	\$ 2,147,935,542	Total

Department of Education  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 53/18 (FY19)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN100	SCHOOL BASED BUDGETING	A	12,421.25	680.25	948,307,059	12,425.25	680.25	1,030,950,105	9%	12,425.25	680.25	1,051,825,877	11%
EDN100	SCHOOL BASED BUDGETING	B	-	-	5,230,000	-	-	5,244,829	0%	-	-	5,245,466	0%
EDN100	SCHOOL BASED BUDGETING	N	-	-	138,670,617	-	-	128,670,617	-7%	-	-	128,670,617	-7%
EDN100	SCHOOL BASED BUDGETING	P	-	-	8,989,000	-	-	9,249,999	3%	-	-	9,249,999	3%
EDN100	SCHOOL BASED BUDGETING	U	-	-	7,495,605	-	-	7,495,605	0%	-	-	7,495,605	0%
EDN100	SCHOOL BASED BUDGETING	W	-	-	2,379,491	-	-	2,402,454	1%	-	-	2,413,937	1%
EDN100	SCHOOL BASED BUDGETING	T	-	-	13,640,000	-	-	13,390,000	-2%	-	-	13,390,000	-2%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	A	5,237.50	1,228.25	367,652,889	5,406.50	1,228.25	386,493,714	5%	5,406.50	1,228.25	395,424,824	8%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	B	-	-	100,000	-	-	250,000	150%	-	-	250,000	150%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	N	2.00	33.00	52,128,383	2.00	33.00	52,128,383	0%	2.00	33.00	52,128,383	0%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	W	4.00	-	3,500,000	6.00	-	3,534,956	1%	6.00	-	3,536,708	1%
EDN200	INSTRUCTIONAL SUPPORT	A	399.00	83.00	56,078,961	423.00	83.00	59,054,858	5%	423.00	83.00	60,098,917	7%
EDN200	INSTRUCTIONAL SUPPORT	B	11.00	-	2,321,746	11.00	-	2,369,088	2%	11.00	-	2,382,128	3%
EDN200	INSTRUCTIONAL SUPPORT	N	-	2.00	500,000	-	2.00	500,000	0%	-	2.00	500,000	0%
EDN200	INSTRUCTIONAL SUPPORT	P	-	1.00	273,794	-	1.00	273,794	0%	-	1.00	273,794	0%
EDN200	INSTRUCTIONAL SUPPORT	U	-	-	270,031	-	-	-	-100%	-	-	-	-100%
EDN300	STATE ADMINISTRATION	A	514.50	8.00	51,708,109	531.50	11.00	54,518,953	5%	542.50	11.00	55,393,857	7%
EDN300	STATE ADMINISTRATION	P	-	-	30,000	-	-	30,000	0%	-	-	30,000	0%
EDN400	SCHOOL SUPPORT	A	693.50	3.00	197,576,684	696.50	3.00	211,268,578	7%	696.50	3.00	211,702,575	7%
EDN400	SCHOOL SUPPORT	B	11.00	-	43,018,357	11.00	-	44,081,817	2%	11.00	-	44,081,817	2%
EDN400	SCHOOL SUPPORT	N	718.50	118.50	66,097,300	718.50	118.50	66,097,300	0%	718.50	118.50	66,097,300	0%
EDN400	SCHOOL SUPPORT	R	-	-	150,000	-	-	150,000	0%	-	-	150,000	0%
EDN400	SCHOOL SUPPORT	W	4.00	2.00	6,504,189	4.00	2.00	8,031,681	23%	4.00	2.00	8,031,681	23%
EDN500	SCHOOL COMMUNITY SERVICES	A	35.00	5.00	3,969,182	35.00	5.00	4,259,262	7%	35.00	5.00	4,262,841	7%
EDN500	SCHOOL COMMUNITY SERVICES	B	-	-	1,631,000	1.00	-	1,731,000	6%	1.00	-	1,731,000	6%
EDN500	SCHOOL COMMUNITY SERVICES	N	-	2.00	3,266,757	-	2.00	3,266,757	0%	-	2.00	3,266,757	0%
EDN500	SCHOOL COMMUNITY SERVICES	W	-	-	11,700,000	-	-	11,700,000	0%	-	-	11,700,000	0%
EDN500	SCHOOL COMMUNITY SERVICES	T	-	-	2,260,000	-	-	2,260,000	0%	-	-	2,260,000	0%
EDN700	EARLY LEARNING	A	66.00	-	3,828,840	70.00	-	4,862,829	27%	114.00	-	6,215,831	62%
EDN700	EARLY LEARNING	N	-	1.00	125,628	-	1.00	125,628	0%	-	1.00	125,628	0%
			20,117.25	2,167.00	1,999,403,622	20,341.25	2,170.00	2,114,392,207		20,396.25	2,170.00	2,147,935,542	



Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
		<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																			
EDN150	YG	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 1	A	-	-	(201,803)	-	-	(201,803)	-	-	(201,803)	-	-	(201,803)	-	-	(201,803)	-	-	(201,803)
EDN100		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 1	A	-	-	201,803			201,803	-	-	201,803			201,803	-	-	201,803			201,803
EDN150		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 2 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN200		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 3 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN200	GJ	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 4	A	-	-	(25,414)	-	-	(25,414)	-	-	(25,414)	-	-	(25,414)	-	-	(25,414)	-	-	(25,414)
EDN300	KO	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 4	A	-	-	25,414	-	-	25,414	-	-	25,414	-	-	25,414	-	-	25,414	-	-	25,414
EDN200	GN	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 5	A	-	-	(9,455)	-	-	(9,455)	-	-	(9,455)	-	-	(9,455)	-	-	(9,455)	-	-	(9,455)
EDN100	BJ	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 5	A	-	-	9,455			9,455	-	-	9,455			9,455	-	-	9,455			9,455
EDN200	GQ	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 6	A	-	-	(53,884)	-	-	(53,884)	-	-	(53,884)	-	-	(53,884)	-	-	(53,884)	-	-	(53,884)
EDN100		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 6	A	-	-	53,884	-	-	53,884	-	-	53,884	-	-	53,884	-	-	53,884	-	-	53,884
EDN300		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 7 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	MD	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 8	A	-	-	(487,959)	-	-	(487,959)	-	-	(487,959)	-	-	(487,959)	-	-	(487,959)	-	-	(487,959)
EDN100		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 8	A	-	-	487,959	-	-	487,959	-	-	487,959	-	-	487,959	-	-	487,959	-	-	487,959
EDN400	MD	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 9	A	-	-	(6,471)	-	-	(6,471)	-	-	(6,471)	-	-	(6,471)	-	-	(6,471)	-	-	(6,471)
EDN300		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 9	A	-	-	6,471	-	-	6,471	-	-	6,471	-	-	6,471	-	-	6,471	-	-	6,471
EDN400		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 10 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OB	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 11	A	-	-	(28,010)	-	-	(28,010)	-	-	(28,010)	-	-	(28,010)	-	-	(28,010)	-	-	(28,010)
EDN300		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 11	A	-	-	28,010	-	-	28,010	-	-	28,010	-	-	28,010	-	-	28,010	-	-	28,010
EDN400	OC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 12	A	-	-	(21,009)	-	-	(21,009)	-	-	(21,009)	-	-	(21,009)	-	-	(21,009)	-	-	(21,009)
EDN100	BJ	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 12	A	-	-	21,009	-	-	21,009	-	-	21,009	-	-	21,009	-	-	21,009	-	-	21,009

Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 13	A	-	-	(95,592)	-	-	(95,592)	-	-	(95,592)	-	-	(95,592)	-	-	(95,592)	-	-	(95,592)
EDN300		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 13	A	-	-	95,592	-	-	95,592	-	-	95,592	-	-	95,592	-	-	95,592	-	-	95,592
EDN400	OJ	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 14	A	-	-	(6,351)	-	-	(6,351)	-	-	(6,351)	-	-	(6,351)	-	-	(6,351)	-	-	(6,351)
EDN300	UA	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 14	A	-	-	6,351	-	-	6,351	-	-	6,351	-	-	6,351	-	-	6,351	-	-	6,351
EDN400	YA	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 15	A	-	-	(6,038)	-	-	(6,038)	-	-	(6,038)	-	-	(6,038)	-	-	(6,038)	-	-	(6,038)
EDN300	UA	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 15	A	-	-	6,038	-	-	6,038	-	-	6,038	-	-	6,038	-	-	6,038	-	-	6,038
EDN700	PK	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 16	A	-	-	(153,916)	-	-	(153,916)	-	-	(153,916)	-	-	(153,916)	-	-	(153,916)	-	-	(153,916)
EDN300		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 16	A	-	-	153,916	-	-	153,916	-	-	153,916	-	-	153,916	-	-	153,916	-	-	153,916
EDN150		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (ABA Program) - 17	A	-	-	(1,800,183)	-	-	(1,800,183)	-	-	(1,800,183)	-	-	(1,800,183)	-	-	(1,800,183)	-	-	(1,800,183)
EDN150	VA	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (ABA Program) - 17	A	-	-	1,800,183	-	-	1,800,183	-	-	1,800,183	-	-	1,800,183	-	-	1,800,183	-	-	1,800,183
EDN150		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Skilled Nursing) - 18	A	-	-	(7,608,587)	-	-	(7,608,587)	-	-	(7,608,587)	-	-	(7,608,587)	-	-	(7,608,587)	-	-	(7,608,587)
EDN150	SA	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Skilled Nursing) - 18	A	-	-	7,608,587	-	-	7,608,587	-	-	7,608,587	-	-	7,608,587	-	-	7,608,587	-	-	7,608,587
EDN150		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Teacher License Fees) - 19	A	-	-	(575,000)	-	-	(575,000)	-	-	(575,000)	-	-	(575,000)	-	-	(575,000)	-	-	(575,000)
EDN100	BX	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Teacher License Fees) - 19	A	-	-	575,000	-	-	575,000	-	-	575,000	-	-	575,000	-	-	575,000	-	-	575,000
EDN200	GD	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (College and Career Pathways) - 20 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDN200		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (School Climate and Student Safety Initiatives) - 21	A	-	-	(155,000)	-	-	(155,000)	-	-	(155,000)	-	-	(155,000)	-	-	(155,000)	-	-	(155,000)
EDN200	GD	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (School Climate and Student Safety Initiatives) - 21	A	-	-	155,000	-	-	155,000	-	-	155,000	-	-	155,000	-	-	155,000	-	-	155,000
EDN300		TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Operating Funds - Risk Mgr) - 22	A	-	-	(2,000)	-	-	(2,000)	-	-	(2,000)	-	-	(2,000)	-	-	(2,000)	-	-	(2,000)
EDN300	KD	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Operating Funds - Risk Mgr) - 22	A	-	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000
EDN300	KH	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (BOE Office Support) - 23	A	-	-	(57,158)	-	-	(57,158)	-	-	(57,158)	-	-	(57,158)	-	-	(57,158)	-	-	(57,158)
EDN300	KC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (BOE Office Support) - 23	A	-	-	57,158	-	-	57,158	-	-	57,158	-	-	57,158	-	-	57,158	-	-	57,158
EDN300	KH	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Internal Audit hotline services) - 24	A	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)
EDN300	KD	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Internal Audit hotline services) - 24	A	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000

Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Lease Rent - Dole Cannery) - 25	A	-	-	(185,000)	-	-	(185,000)	-	-	(185,000)	-	-	(185,000)	-	-	(185,000)	-	-	(185,000)
EDN400	OC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Lease Rent - Dole Cannery) - 25	A	-	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000
EDN400	OC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (DOE Emergency Operations/Continuity of Operations Plan) - 26	A	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)
EDN400	OC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (DOE Emergency Operations/Continuity of Operations Plan) - 26	A	-	-	190,000	-	-	190,000	-	-	190,000	-	-	190,000	-	-	190,000	-	-	190,000
EDN700	PK	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Executive Office on Early Learning Operations) - 27	A	-	-	(4,200)	-	-	(4,200)	-	-	(4,200)	-	-	(4,200)	-	-	(4,200)	-	-	(4,200)
EDN700	PK	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Executive Office on Early Learning Operations) - 27	A	-	-	4,200	-	-	4,200	-	-	4,200	-	-	4,200	-	-	4,200	-	-	4,200
EDN100	AB	IMPACT AID - TRANSFER TO EDN150/FA	N	-	-	(36,318)	-	-	(36,318)	-	-	(36,318)	-	-	(36,318)	-	-	(36,318)	-	-	(36,318)
EDN150	FA	IMPACT AID - TRANSFER FROM EDN100/AB	N	-	-	36,318	-	-	36,318	-	-	36,318	-	-	36,318	-	-	36,318	-	-	36,318
EDN300	KO	TRANSFER FUNDS TO EDN200/GH	A	-	-	(153,000)	-	-	(153,000)	-	-	(153,000)	-	-	(153,000)	-	-	(153,000)	-	-	(153,000)
EDN200	GH	TRANSFER FUNDS FROM EDN300/KO	A	-	-	153,000	-	-	153,000	-	-	153,000	-	-	153,000	-	-	153,000	-	-	153,000
EDN200	GD	TRANSFER FUNDS TO EDN300/KD	A	-	-	(104,158)	-	-	(104,158)	-	-	(104,158)	-	-	(104,158)	-	-	(104,158)	-	-	(104,158)
EDN300	KD	TRANSFER FUNDS FROM EDN200/GD	A	-	-	104,158	-	-	104,158	-	-	104,158	-	-	104,158	-	-	104,158	-	-	104,158
EDN300	KO	TRANSFER FUNDS TO EDN300/KF	A	-	-	(91,909)	-	-	(91,909)	-	-	(91,909)	-	-	(91,909)	-	-	(91,909)	-	-	(91,909)
EDN300	KF	TRANSFER FUNDS FROM EDN300/KO	A	-	-	91,909	-	-	91,909	-	-	91,909	-	-	91,909	-	-	91,909	-	-	91,909
EDN200	GC	TRANSFER FUNDS TO EDN300/KO	A	-	-	(56,148)	-	-	(56,148)	-	-	(56,148)	-	-	(56,148)	-	-	(56,148)	-	-	(56,148)
EDN300	KO	TRANSFER FUNDS FROM EDN200/GC	A	-	-	56,148	-	-	56,148	-	-	56,148	-	-	56,148	-	-	56,148	-	-	56,148
EDN400	OC	TRANSFR POSITION TO EDN400/OB	A	(1.00)	-	(44,724)	(1.00)	-	(44,724)	(1.00)	-	(44,724)	(1.00)	-	(44,724)	(1.00)	-	(44,724)	(1.00)	-	(44,724)
EDN400	OB	TRANSFER POSITION FROM EDN400/OC	A	1.00	-	44,724	1.00	-	44,724	1.00	-	44,724	1.00	-	44,724	1.00	-	44,724	1.00	-	44,724
EDN400	OC	TRANSFER POSITION TO EDN200/GG	A	(1.00)	-	(42,396)	(1.00)	-	(43,248)	(1.00)	-	(42,396)	(1.00)	-	(43,248)	(1.00)	-	(42,396)	(1.00)	-	(43,248)
EDN200	GG	TRANSFER POSTION FROM EDN400/OC	A	1.00	-	42,396	1.00	-	43,248	1.00	-	42,396	1.00	-	43,248	1.00	-	42,396	1.00	-	43,248
EDN200	GG	TRANSFER FUNDS TO EDN400/OC	A	-	-	(41,640)	-	-	(41,640)	-	-	(41,640)	-	-	(41,640)	-	-	(41,640)	-	-	(41,640)
EDN400	OC	TRANSFER FUNDS FROM EDN200/GG	A	-	-	41,640	-	-	41,640	-	-	41,640	-	-	41,640	-	-	41,640	-	-	41,640

Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				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		EDN 100 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
EDN100		EDN 100 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
EDN150		EDN 150 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
EDN200		EDN 200 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
EDN300		EDN 300 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
EDN400		EDN 400 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																			
EDN100	AA	REDUCE EXCESS FEDERAL FUND CEILING FOR THE IMPACT AID PROGRAM	N	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)	-	(10,000,000)	
EDN100	DB	DELETE ESSA MATH & SCIENCE PARTNERSHIP FY 17 APPROPRIATION CEILING AS GRANT ENDS 9/30/18	N	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	(500,000)	
EDN100	DH	REDUCE FEDERAL FUND CEILING FOR GRANT PROGRAM	P	-	-	(439,000)	-	-	(439,000)	-	-	(439,000)	-	-	(439,000)	-	-	(439,000)	-	(439,000)	
EDN100	DH	NEW FEDERAL GRANT "KE ALA NA'AUAO - A PATH TO BRILLIANCE"	P	-	-	600,000	-	-	600,000	-	-	600,000	-	-	600,000	-	-	600,000	-	600,000	
EDN100	DB	INCREASE EXPENDITURE CEILING TO MATCH ESSA 21ST CCLC GRANT AWARD	N	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	500,000	
EDN100	DE	ADD THE CDC SCHOOL BASED SURVEILLANCE GRANT FOR PROMOTING ADOLESCENT HEALTH THROUGH SCHOOL BASED SURVEILLANCE	P	-	-	99,999	-	-	99,999	-	-	99,999	-	-	99,999	-	-	99,999	-	99,999	
		<b>OTHER REQUESTS:</b>																			
EDN150	VA	ABA STAFFING TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 - POSITIONS	A	166.00	-	-	166.00	-	-	166.00	-	-	166.00	-	-	166.00	-	-	166.00	-	
EDN150	SA	EDUCATIONAL SPECIALISTS FOR SPECIAL EDUCATION	A	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	
EDN100	CN	ADDITIONAL WC FUNDS	A	-	-	3,400,000	-	-	3,400,000	-	-	3,400,000	-	-	3,400,000	-	-	3,400,000	-	3,400,000	
EDN100	AA	SCHOOL INNOVATION FUNDS FOR WSF	A	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	
EDN100	CB	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	A	-	-	2,500,000	-	-	3,500,000	-	-	-	-	-	-	-	-	-	-	-	
EDN100	BX	EARLY COLLEGE FUNDING FOR HIGH SCHOOLS	A	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	1,500,000	
EDN100	CB	SUMMER CLASSROOM CLEANING	A	-	-	1,154,233	-	-	1,188,326	-	-	-	-	-	-	-	-	-	-	-	
EDN100	BX	HAWAII KEIKI: HEALTHY & READY TO LEARN	A	-	-	752,066	-	-	752,066	-	-	-	-	-	-	-	-	-	-	-	

Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				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	CJ	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	A	3.00	-	-	3.00	-	-	-	-	-	-	-	-	3.00	-	-	3.00	-	-
EDN100	BX	ADD ED SPECIALIST FOR EARLY COLLEGE	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
EDN200	GN	RESOURCES FOR SAFETY AND SECURITY	A	15.00	-	-	15.00	-	-	15.00	-	-	15.00	-	-	15.00	-	-	15.00	-	-
EDN200	GJ	LEADERSHIP DEVELOPMENT STABILITY REQUEST	A	3.00	-	911,486	3.00	-	1,041,560	-	-	-	-	-	-	3.00	-	911,486	3.00	-	1,041,560
EDN200	GJ	LEADERSHIP DEVELOPMENT AND SUPPORT	A	3.00	-	350,896	3.00	-	444,832	-	-	-	-	-	-	3.00	-	350,896	3.00	-	444,832
EDN200	GP	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM 1.0 FTE ED SPECIALIST FOR COMPLIANCE AND PROGRAM IMPLEMENTATION	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
EDN200	GB	ADMINISTRATIVE ASSISTANT POSITION FOR OCID	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
EDN200	GD	ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
EDN400	OE	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	A	-	-	6,300,000	-	-	6,300,000	-	-	6,300,000	-	-	6,300,000	-	-	5,000,000	-	-	5,000,000
EDN400	OC	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	A	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000
EDN400	OC	AIR CONDITIONING REPAIR	A	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
EDN400	MB	TWO DIETITIANS AND ONE PURCHASE & SUPPLY SPECIALIST FOR THE SCHOOL FOOD SERVICES BRANCH	A	3.00	-	83,164	3.00	-	166,329	-	-	-	-	-	-	3.00	-	83,164	3.00	-	166,329
EDN300	KD	ESTABLISH SUSTAINABILITY FOR DATA GOVERNANCE AND ANALYSIS BRANCH	A	19.00	-	1,036,098	19.00	-	1,797,196	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	UA	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, DATA MGT, AND WEB DEVELOPMENT	A	6.00	-	-	10.00	-	-	6.00	-	-	10.00	-	-	6.00	-	-	10.00	-	-
EDN300	KF	PAYROLL SYSTEM SUPPORT STAFF	A	4.00	4.00	158,757	4.00	4.00	317,513	4.00	4.00	158,757	4.00	4.00	317,513	4.00	4.00	158,757	4.00	4.00	317,513
EDN300	KO	PERSONNEL SPECIALIST-INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	A	3.00	-	135,597	3.00	-	271,194	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KO	FUNDING FOR RECRUITMENT	A	-	-	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	UA	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, TRAINING & BUSINESS ANALYSIS	A	3.00	-	-	4.00	-	-	3.00	-	-	4.00	-	-	3.00	-	-	4.00	-	-
EDN300	UA	ADDITIONAL POSITIONS TO SUPPORT CURRENT AND NEW TECHNOLOGY ARCHITECTURE AND SECURITY	A	1.00	-	-	4.00	-	-	1.00	-	-	4.00	-	-	1.00	-	-	4.00	-	-
EDN300	KD	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	A	-	-	75,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KD	STRATEGIC INITIATIVES MANAGER	A	1.00	-	53,223	1.00	-	104,444	-	-	-	-	-	-	-	-	-	-	-	-

Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				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	UA	SUPPORT FOR DEPT'S ACTIVE DIRECTORY, E-RATE, UNIFIED COMMUNICATIONS AND NETWORK MONITORING	A	-	-	-	2.00	-	-	-	-	-	-	2.00	-	-	-	2.00	-	-	
EDN300	KC	BOE ANALYST II	A	1.00	-	45,199	1.00	-	90,398	1.00	-	45,199	1.00	-	90,398	1.00	-	45,199	1.00	-	90,398
EDN300	KD	EO POSITION FOR COMMERCIALISM, SERVICE MARKS, CONTRACTS	A	1.00	-	45,199	1.00	-	90,398	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KO	ADD PERSONNEL MANAGEMENT SPECIALIST TO TRAINING & DEVELOPMENT SECTION	A	1.00	-	24,318	1.00	-	48,635	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KC	MAINTAIN CURRENT OPERATIONS	A	1.00	-	24,318	1.00	-	48,635	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KD	REQUEST FOR COMMUNITY RELATIONS PROGRAM ASSISTANT POSITION	A	1.00	-	22,021	1.00	-	44,042	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KO	REQUEST FOR RECRUITMENT SUPPORT	A	1.00	-	17,080	1.00	-	34,161	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	UA	CONVERSION OF DP USER SUPPORT TECH FROM TEMP TO PERM IN SUPPORT OF THE DEPT'S HELP DESK	A	1.00	(1.00)	-	1.00	(1.00)	-	-	-	-	-	-	-	1.00	(1.00)	-	1.00	(1.00)	-
EDN300	UA	CONVERT POSITION FROM TEMP TO PERM TO SUPPORT TECH INFRASTRUCTURE AT SCHOOLS & OFFICES	A	1.00	(1.00)	-	1.00	(1.00)	-	-	-	-	-	-	-	1.00	(1.00)	-	1.00	(1.00)	-
EDN300	UA	POSITIONS TO SUPPORT CENTRALIZED DEVICE PURCHASING AND SCH-LEVEL APPLICATION ROSTERING	A	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-
EDN300	KO	TEMP OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	A	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-
EDN150	TA	TALENT MANAGEMENT STIPEND PRG-ACT 276/07	B	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
EDN150	YK	FEDERAL REVENUE MAXIMIZATION REVOLVING FUND - TO INCREASE MEDICAID CLAIMING REIMBURSEMENT TO THE DEPARTMENT	W	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-
EDN500	PB	ADD POSITION AND APPROPRIATION CEILING CONSISTENT WITH ACT 164/SLH 2017 TO FORMALIZE INTO BUDGET	B	1.00	-	100,000	1.00	-	100,000	1.00	-	100,000	1.00	-	100,000	1.00	-	100,000	1.00	-	100,000
EDN400	OG	INCREASE CEILING FOR "USE OF SCHOOL FACILITIES" SPECIAL FUND	B	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
EDN400	OC	INCREASE THE REVOLVING FUND CEILING FOR THE FACILITY DEVELOPMENT ASSESSMENT OPERATING ACCOUNT	W	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
EDN200	GC	"ARTS IN PUBLIC PLACES" U-FUND NOT NEEDED AS CONTRACT WITH THE STATE FOUNDATION ON CULTURE AND THE ARTS (SCFA) AND THE DOE WILL NOT CONTINUE	U	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)
EDN100	XH	REDUCE EXPENDITURE CEILING TO BETTER REFLECT AVAILABLE REVENUES AND POTENTIAL EXPENDITURES	T	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)
EDN700	PK	ADMINISTRATIVE SUPPORT FOR THE PREKINDERGARTEN PROGRAM	A	2.00	-	76,322	2.00	-	114,715	-	-	-	-	-	-	2.00	-	76,322	2.00	-	114,715

Department of Education  
Budget Decisions

Table 4

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				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN700	PK	EARLY LEARNING INDUCTION PROGRAM AND ADDITIONAL PREKINDERGARTEN CLASSROOMS FOR FY 2021	A	-	-	830,535	44.00	-	2,025,620	-	-	830,535	44.00	-	2,025,620	-	-	830,535	44.00	-	2,025,620
EDN700	PK	ADDITIONAL POSITIONS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING FOR COMMUNICATIONS AND FOR DEVELOPMENT OF EARLY CHILDHOOD WORKFORCE	A	2.00	-	20,128	2.00	-	528	-	-	-	-	-	-	2.00	-	20,128	2.00	-	528
EDN400		Lease Financing Adjustment for AC (Tradeoff / Transfer from other current expenses (utilities) to lease financing)	A	-	-	-	-	-	-	-	-	-	-	-	(4,000,000)	-	-	-	-	-	(4,000,000)
EDN400		Lease Financing Adjustment for AC (Tradeoff / Transfer from other current expenses (utilities) to lease financing)	A	-	-	-	-	-	-	-	-	-	-	-	4,000,000	-	-	-	-	-	4,000,000

**CAPITAL IMPROVEMENT PROGRAM**

EDN100		LUMP SUM CIP - REPAIR AND MAINTENANCE, STATEWIDE	C	-	-	175,000,000	-	-	175,000,000	-	-	-	-	-	-	-	-	79,310,000	-	-	112,520,000
EDN100		LUMP SUM CIP - CAPACITY, STATEWIDE	C	-	-	252,000,000	-	-	252,000,000	-	-	-	-	-	-	-	-	25,000,000	-	-	25,000,000
EDN100		LUMP SUM CIP - SUPPORT, STATEWIDE	C	-	-	45,500,000	-	-	45,500,000	-	-	-	-	-	-	-	-	8,000,000	-	-	-
EDN100		LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	-	-	27,705,000	-	-	14,440,000	-	-	-	-	-	-	-	-	38,500,000	-	-	38,500,000
EDN100		LUMP SUM CIP - EQUIPMENT, STATEWIDE	C	-	-	4,200,000	-	-	4,200,000	-	-	-	-	-	-	-	-	1,910,000	-	-	2,080,000
EDN100		LUMP SUM CIP - HEALTH AND SAFETY, SAFETY	C	-	-	36,880,000	-	-	38,000,000	-	-	-	-	-	-	-	-	10,880,000	-	-	10,000,000
EDN100		LUMP SUM CIP - INNOVATION, STATEWIDE	C	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN100		LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	-	-	156,100,000	-	-	156,100,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN100		LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C	-	-	30,000,000	-	-	30,000,000	-	-	-	-	-	-	-	-	35,000,000	-	-	35,000,000
EDN100		LUMP SUM OITS - CONVERGED INFRASTRUCTURE NETWORK, SUPPORT, STATEWIDE	C	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-	-	6,000,000	-	-	-
EDN100		LUMP SUM OITS - CONVERGED INFRASTRUCTURE BELL/PAGING, HEALTH AND SAFETY, STATEWIDE	C	-	-	3,100,000	-	-	3,000,000	-	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
EDN700		RENOVATION OF PREKINDERGARTEN CLASSROOMS, STATEWIDE	C	-	-	14,300,000	-	-	-	-	-	14,300,000	-	-	-	-	-	14,300,000	-	-	-
		LUMP SUM CIP - DEPARATMENT TO DISTRIBUTE	C	-	-	-	-	-	-	-	-	225,600,000	-	-	225,600,000	-	-	-	-	-	-
EDN100		MOKAPU ELEMENTARY SCHOOL, OAHU	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,500,000	-	-	-

Department of Education  
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				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		MOKAPU ELEMENTARY SCHOOL, OAHU	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,000,000	-	-	-



Department of Education  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY20			FY21			FY19
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
EDN100	AA	REDUCE EXCESS FEDERAL FUND CEILING FOR THE IMPACT AID PROGRAM	The adjustment will appropriately align the federal appropriation ceiling with anticipated federal fund receipts and expenditure levels.	N	-	-	\$ (10,000,000)	-	-	\$ (10,000,000)	N
EDN100	DB	DELETE ESSA MATH & SCIENCE PARTNERSHIP FY 17 APPROPRIATION CEILING AS GRANT ENDS 9/30/18	No impact. Grant ended 9/30/18	N	-	-	\$ (500,000)	-	-	\$ (500,000)	N
EDN100	DH	REDUCE FEDERAL FUND CEILING FOR GRANT PROGRAM	No impact. The Department has not directly received a grant through this program since FY2011-12.	P	-	-	\$ (439,000)	-	-	\$ (439,000)	N
EDN200	GC	"ARTS IN PUBLIC PLACES" U-FUND NOT NEEDED AS CONTRACT WITH THE STATE FOUNDATION ON CULTURE AND THE ARTS (SCFA) AND THE DOE WILL NOT CONTINUE	No impact. This fund relates to a contract between the Hawaii State Foundation on Culture and the Arts (SFCA) and the DOE. The SFCA has decided to end the contract with the DOE in full, and not produce a supplemental contract in the coming fiscal years.	U	-	-	\$ (270,031)	-	-	\$ (270,031)	N
EDN100	XH	REDUCE EXPENDITURE CEILING TO BETTER REFLECT AVAILABLE REVENUES AND POTENTIAL EXPENDITURES	The adjustment will appropriately align the trust appropriation ceiling with anticipated trust fund receipts and expenditure levels.	T	-	-	\$ (250,000)	-	-	\$ (250,000)	N
<b>Non-Recurring</b>											
EDN100	CB	English Language Learners Categorical Funding	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (500,000)	\$ -	\$ -	\$ (500,000)	N
EDN100	BJ	Alternative Learning Centers Strategic Plan	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (200,000)	\$ -	\$ -	\$ (200,000)	N
EDN200	MK	Title IX Compliance Training	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (850,000)	\$ -	\$ -	\$ (850,000)	N
EDN200	CT	GIA - Tomorrow's Leaders	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (100,000)	\$ -	\$ -	\$ (100,000)	N
EDN200	CT	GIA - Hawaii Council on Economic Education	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (15,000)	\$ -	\$ -	\$ (15,000)	N
EDN200	CT	GIA - Hookakoo Corporation	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (298,000)	\$ -	\$ -	\$ (298,000)	N
EDN200	CT	GIA - ISIS Hawaii	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (393,000)	\$ -	\$ -	\$ (393,000)	N
EDN200	CT	GIA - Read to Me International Foundation	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (200,000)	\$ -	\$ -	\$ (200,000)	N
EDN200	CT	GIA - Searider Productions Foundation	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (330,000)	\$ -	\$ -	\$ (330,000)	N
EDN300	KD	Office Eqpt, Computer Eqpt, Telecom Eqpt	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (8,800)	\$ -	\$ -	\$ (8,800)	N

Department of Education  
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction</u> (Y/N)
EDN300	CT	GIA - After School All Stars Hawaii	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (100,000)	\$ -	\$ -	\$ (100,000)	N
EDN700	PK	Computer Equipment	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (20,000)	\$ -	\$ -	\$ (20,000)	N
EDN700	PK	Computer Equipment	Non-recurring, per Act 53, SLH 2018, Budget Worksheets	A	\$ -	\$ -	\$ (5,424)	\$ -	\$ -	\$ (5,424)	N

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	VA	AR	1	1	ABA STAFFING TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 - POSITIONS	To address the shortfall of Licensed Behavior Analysts and Registered Behavior Technicians in order to implement requirements of Act 107/SLH 2016 and Act 205/SLH 2018. Approximately 620 students require "ABA" services Statewide.	A	166.00	-	\$ -	166.00	-	\$ -
EDN150	SA	AR	2	2	EDUCATIONAL SPECIALISTS FOR SPECIAL EDUCATION	Three Educational Specialist positions: For the Office of Student Support Services (OSSS) to provide statewide guidance to complex area staff and school teams in the development and implementation of Individualized Education Program (IEP) and coordinating resources and support for deaf and hard of hearing students, including Hawaii School for the Deaf and Blind.  For Nanakuli-Waianae Complex Area and for Hawaii District Office to provide guidance to complex area schools for students with disabilities for IEP development and implementation, training of staff and monitoring of federal and state regulations.	A	3.00	-	\$ -	3.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CN	FC	1	3	ADDITIONAL WC FUNDS	Chapter 386 and Sections 302A-430 and 302A-440 of the Hawaii Revised Statutes, and Title 12, Chapter 10, 14, and 15 of the Hawaii Administrative Rules mandate Workers' Compensation (WC) benefit coverage and payments. The statutes provide for penalties when payment is not made in a timely manner. Requested funds are needed to ensure that all eligible DOE employees, students and volunteers are provided with WC benefits and all schools, complex area, and state offices are provided the technical services related to WC.	A	-	-	\$ 3,400,000	-	-	\$ 3,400,000
EDN100	AA	AR	2	4	SCHOOL INNOVATION FUNDS FOR WSF	Increasing the appropriation for the Weighted Student Formula (WSF) will assist in addressing the need for adequate funding in our schools and demonstrate a commitment to invest in our keiki. Increasing funding for WSF will better equip schools to provide students with the necessary resources to grow, develop, and succeed, by providing additional funds that can support innovation at schools.	A			\$ 3,000,000			\$ 3,000,000
EDN100	BX	AR	3	6	EARLY COLLEGE FUNDING FOR HIGH SCHOOLS	An additional \$1.5 in addition to the current \$1.5M budget to allow more high schools to offer Early College courses, and expand course offerings for existing early college high schools. Currently 29 of 43 high schools have an Early College program.	A	-	-	\$ 1,500,000	-	-	\$ 1,500,000

Department of Education  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CJ	AR	4	9	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	To Implement BOE Policy E-3 Na Hopena A`O, BOE Policy 105-7, and Hawaii State Constitution, Article X, Section 4; and to support all K-12 public education staff and students in developing an understanding for and an appreciation of Hawaiian culture, language, values, practices, and concepts.	A	3.00	-	\$ -	3.00	-	\$ -
EDN100	BX	AR	5	10	ADD ED SPECIALIST FOR EARLY COLLEGE	To manage and support the Early College High School program, one of the nation's most effective and proven strategies to increase the number of high school graduates that enroll in post-secondary institutions, including students identified as low social economic status. The Early College program also contributes to the State of Hawaii "55 by 25" goal.	A	1.00	-	\$ -	1.00	-	\$ -
EDN200	GN	AR	1	11	RESOURCES FOR SAFETY AND SECURITY	To provide each complex area with immediate and on-the-spot safety, security, emergency preparedness, and risk management assistance and expertise (i.e., on-call security guard services, emergency preparedness response requirements, school safety inspections, first responder liaison, training, drills, Hazardous Materials Disposal, mass messaging assistance, electronic surveillance, shelter operations, theft/damage of DOE property, tort claims, vehicle accidents, etc.).	A	15.00	-	\$ -	15.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GJ	AR	2	12	LEADERSHIP DEVELOPMENT STABILITY REQUEST	To further develop the school level leadership continuum, with the goal of having highly qualified and highly effective administrators in all positions at all DOE schools throughout the state, which includes expanding opportunities for teacher leader development, especially in areas that are difficult to staff.	A	3.00	-	\$ 911,486	3.00	-	\$ 1,041,560
EDN200	GJ	AR	3	13	LEADERSHIP DEVELOPMENT AND SUPPORT	To embrace an innovative approach for systemic high quality leadership development services that are agile to the changing needs of the Department, can respond to the challenges facing our school communities, and promote leadership that honors and values the voices of students, educators, and families to address the needs and aspirations of our learners.	A	3.00	-	\$ 350,896	3.00	-	\$ 444,832
EDN200	GP	AR	4	14	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM 1.0 FTE ED SPECIALIST FOR COMPLIANCE AND PROGRAM IMPLEMENTATION	For compliance and program implementation in DOE schools for the English Language Learners. Under existing civil rights law, ELL students must receive adequate services as required by the Equal Educational Opportunities Act of 1974 (EEOA). States are required to take appropriate action to overcome language barriers that impede equal participation by ELLs in its instructional programs.	A	1.00	-	\$ -	1.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GB	AR	5	15	ADMINISTRATIVE ASSISTANT POSITION FOR OCID	To support OCID (Office of Curriculum and Instructional Design) regarding budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety and financial planning.	A	1.00	-	\$ -	1.00	-	\$ -
EDN200	GD	AR	6	16	ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	To support OSSS (Office of Student Support Services) regarding budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety and financial planning.	A	1.00	-	\$ -	1.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OE	AR	1	17	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	<p>For utilities to reflect statutorily authorized budget increase for the Sustainable Schools Initiative (Pursuant to Sections 302A-1510; 36-41; 196-21; 37D-2; and 196-65, HRS). Section 302A-1510, HRS, Sustainable Schools Initiative, established a goal of the DOE becoming net-zero with respect to energy use. FY 2016 is the benchmark for measuring the department's progress toward net-zero status.</p> <p>As identified in Section 196-21(b), HRS, "Agencies that perform energy efficiency and renewable energy system retrofitting may continue to receive budget appropriations for energy expenditures at an amount that will not fall below the pre-retrofitting energy budget but will rise in proportion to any increase in the agency's overall budget for the duration of the performance contract or project payment term."</p>	A			\$ 5,000,000	-	-	\$ 5,000,000



Department of Education  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	AR	2	18	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	<p>To cover costs related to school facility service and maintenance contracts and neighbor island school repair and maintenance. The two largest expenses in the Auxiliary Services Branch (ASB) program are school service and maintenance contracts and the Department of Accounting and General Services (DAGS) Service Level Agreement (between the DOE and DAGS) to repair and maintain neighbor island schools.</p> <p>If additional funding is not provided, there may not be enough funds to cover all school service and maintenance contracts, as well as make the necessary repairs and maintenance to neighbor island schools.</p>	A			\$ 6,000,000	-	-	\$ 6,000,000
EDN400	OC	AR	3	19	AIR CONDITIONING REPAIR	<p>To cover the estimated cost for extra repair work for the Air Conditioning (AC) contract. The current AC Service Contracts do not include the cost of repairing air conditioning equipment. This request is to fund the repair works done to the equipment by the Contractor. If the additional funds are not allocated, some classrooms will be operating without AC and it will directly affect the learning environment of the students and lower their performance.</p>	A			\$ 1,000,000	-	-	\$ 1,000,000

Department of Education  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	MB	AR	4	20	TWO DIETITIANS AND ONE PURCHASE & SUPPLY SPECIALIST FOR THE SCHOOL FOOD SERVICES BRANCH	The U.S. Department of Agriculture's (USDA) nondiscrimination regulation (7 CFR 15b), as well as the regulations governing the National School Lunch Program and School Breakfast Program, make it clear that substitutions to the regular meal must be made for children who are unable to eat school meals because of their disabilities, when that need is certified by a licensed physician.  Dietitians will independently perform professional dietetic work involving planning and instructing the preparation and service of modified and therapeutic, as well as regular diets/meals in schools.	A	3.00	-	\$ 83,164	3.00	-	\$ 166,329
EDN300	UA	AR	1	22	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, DATA MGT, AND WEB DEVELOPMENT	To enhance support for: a) Student information system: There will be more information, features, testing, and support needed to ensure the system is available to schools for documentation and recording of student academic records. b) Data management: To support reporting data bases that consolidate data from various source systems. c) Web development: To support web development efforts in support of the department and schools.	A	6.00	-	\$ -	10.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KF	AR	2	23	PAYROLL SYSTEM SUPPORT STAFF	HawaiiPay will require a new skill set, including understanding of gross-to-net calculations. The ratio of employees-to-payroll staff for the Department is significantly higher in comparison to all other departments. In addition, DOE's payroll calculations are more complicated due to DOE's unique 1 a-month employees. The number of payroll staff hasn't increased over the years, although the number of employees to be paid has increased greatly.	A	4.00	4.00	\$ 158,757	4.00	4.00	\$ 317,513
EDN300	UA	AR	3	26	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, TRAINING & BUSINESS ANALYSIS	This program provides business analysis, user support, and training on the student information systems (SIS and eCSSS). The program received numerous requests for training, assistance, addition of new features, review of data quality issues, etc. Many of these requests come from schools and staff who need support as part of daily school operations. The addition of these positions will ensure adequate support as the system grows in both features and data.	A	3.00	-	\$ -	4.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	4	27	ADDITIONAL POSITIONS TO SUPPORT CURRENT AND NEW TECHNOLOGY ARCHITECTURE AND SECURITY	To support efforts to centralize IT security activities and to continue developing a robust structure to ensure the ongoing safety of the students' data and online experiences. The Enterprise Architecture Branch, consisting of a director and 1 FTE (Data Processing Systems Analyst VI), conduct department-wide security reviews, interventions, and mitigations, as well as ensuring technology solutions fit within the current technology architecture and infrastructure.	A	1.00	-	\$ -	4.00	-	\$ -
EDN 300	UA	AR	5	30	SUPPORT FOR DEPT'S ACTIVE DIRECTORY, E-RATE, UNIFIED COMMUNICATIONS AND NETWORK MONITORING	a) To increase capacity for support of the consolidation and management of the Department's active directory (Azure AD). b) To support the State E-Rate Coordinator with annual data gathering and reporting. c) To support Telecommunications coordination and planning. d) To continue to provide ongoing monitoring and support of network.	A	-	-	\$ -	2.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KC	AR	6	31	BOE ANALYST II	To adequately support the Board in its current and planned endeavors. The Board may start holding neighbor island meetings if funding is allocated, which will increase the duties of staff. The Board is also in the process of implementing its administrative rules and developing a system for multiple charter school authorizers. There has been a considerable increase in the Board's work that requires data and/or evaluation expertise, including improving the evaluation of the State Librarian and data analysis related to policy-making.	A	1.00	-	\$ 45,199	1.00	-	90,398
EDN300	UA	AR	7	37	CONVERSION OF DP USER SUPPORT TECH FROM TEMP TO PERM IN SUPPORT OF THE DEPT'S HELP DESK	To support recruitment at the School Technology Services and Support Branch by converting a position from temporary to permanent.	A	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -
EDN 300	UA	AR	8	38	CONVERT POSITION FROM TEMP TO PERM TO SUPPORT TECH INFRASTRUCTURE AT SCHOOLS & OFFICES	To support the network needs and capacity for the schools and offices, especially with many schools implementing or continuing 1-1 programs (i.e., 1 device per student), digital curriculum and online learning opportunities, technology/computer science academies and curriculum, online assessments, as well as offices moving to online processes and workflows for operational needs.	A	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	9	39	POSITIONS TO SUPPORT CENTRALIZED DEVICE PURCHASING AND SCH-LEVEL APPLICATION ROSTERING	To support the transfer of responsibility for CLEVER (an application that brokers data and provides single sign on capabilities for third-party applications) to OITS from OSIP-DGA.	A	-	-	\$ -	1.00	-	\$ -
EDN300	KO	AR	10	40	TEMP OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	To provide receptionist coverage for the foyer area at Dole Cannery site in order for a consistent customer service agent to respond to general OTM inquiries via phone.	A	-	1.00	\$ -	-	1.00	\$ -
EDN150	TA	NG	3	41	TALENT MANAGEMENT STIPEND PRG-ACT 276/07	Special fund established by HRS 302A-707, to collect monies back from stipend recipients who have breached their agreement to be employed for a minimum of three years as a special education teacher in a public school. The recovered funds are then used to supplement new stipends and stipend programs. The fund has a total balance that has grown to over \$500,000, and each year an additional \$100-200K is currently being collected. The current expense ceiling of \$100,000 makes it difficult to create new stipend programs with such a limited amount.	B	-	-	\$ 150,000	-	-	\$ 150,000
EDN150	YK	NG	4	42	FEDERAL REVENUE MAXIMIZATION REVOLVING FUND - TO INCREASE MEDICAID CLAIMING REIMBURSEMENT TO THE DEPARTMENT	To support compliance requirements and operative needs of the school health services staff and health/nursing programs in the schools, including increasing Medicaid Claiming Reimbursement to the Department.	W	2.00	-	\$ -	2.00	-	\$ -

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN500	PB	NG	5	43	ADD POSITION AND APPROPRIATION CEILING CONSISTENT WITH ACT 164/SLH 2017 TO FORMALIZE INTO BUDGET	Act 164/SLH 2017 provided General Fund "seed money" of \$60,000 in each year for FY 18 and FY 19 for the administrative costs associated with the licensure of private trade, vocational, or technical schools. Funding for 1.00 FTE within the Department associated with this program consistent with the provisions of Act 164/SLH 2017.	B	1.00	-	\$ 100,000	1.00	-	\$ 100,000
EDN400	OG	NG	5	44	INCREASE CEILING FOR "USE OF SCHOOL FACILITIES" SPECIAL FUND	FY Beginning cash balance = \$5.8 million; Expenditures = \$1.8 million based on the current ceiling. By increasing the ceiling to \$3 million, the program can accomplish more of this fund's goals and still be fiscally responsible in light of fund balances.	B	-	-	\$ 1,000,000	-	-	\$ 1,000,000
EDN400	OC	NG	6	45	INCREASE THE REVOLVING FUND CEILING FOR THE FACILITY DEVELOPMENT ASSESSMENT OPERATING ACCOUNT	Per Facilities Development Branch's strategic plan, expenditure ceiling increase is required to fund IT initiatives to better track and report CIP financial data.	W	-	-	\$ 1,500,000	-	-	\$ 1,500,000
EDN100	DH	FF	6	48	NEW FEDERAL GRANT "KE ALA NA`AUAO - A PATH TO BRILLIANCE"	New federal grant "Ke Ala Na`auao - A Path to Brilliance" to include in budget.	P	-	-	\$ 600,000	-	-	\$ 600,000
EDN100	DB	FF	7	49	INCREASE EXPENDITURE CEILING TO MATCH ESSA 21ST CCLC GRANT AWARD	INCREASE EXPENDITURE CEILING TO MATCH ESSA 21ST CCLC GRANT AWARD (21st Century Community Learning Centers Program)	N	-	-	\$ 500,000	-	-	\$ 500,000
EDN100	DE	FF	8	50	ADD THE CDC SCHOOL BASED SURVEILLANCE GRANT FOR PROMOTING ADOLESCENT HEALTH THROUGH SCHOOL BASED SURVEILLANCE	New grant from the Centers for Disease Control and Prevention (CDC) Cooperative Agreement PS18-1807. Project Period ends 7/31/2023.	P	-	-	\$ 99,999	-	-	\$ 99,999

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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN700	PK	AR	1		ADMINISTRATIVE SUPPORT FOR THE PREKINDERGARTEN PROGRAM	Two positions for the Executive Office on Early Learning (EOEL): -To provide administrative support for the program. -To be responsible for planning, directing, and coordinating the application process for the prekindergarten program as well as communicating and coordinating the application process with schools. This position will also oversee evaluation of the program's child outcomes, teacher-student interactions, and coordination of professional learning sessions.	A	2.00	-	\$ 76,322	2.00	-	\$ 114,715
EDN700	PK	AR	2		EARLY LEARNING INDUCTION PROGRAM AND ADDITIONAL PREKINDERGARTEN CLASSROOMS FOR FY 2021	In the first year of the biennium, to support the Early Learning Induction Program and to provide each new classroom with furniture and equipment.  Schools opening new classrooms in the second year of the biennium will need to post positions during the 2020 posting period. Each classroom will require a preschool teacher and educational assistant for a classroom of up to 20 children and funding for administrative costs, materials, and supplies for each year of implementation.  Without the requested funding, EOEL will be unable to open new prekindergarten classrooms in the 2020-21 school year.	A			\$ 830,535	44.00	-	\$ 2,025,620



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	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN700	PK	AR	3		ADDITIONAL POSITIONS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING FOR COMMUNICATIONS AND FOR DEVELOPMENT OF EARLY CHILDHOOD WORKFORCE	To support EOEL's responsibilities in the coordination of efforts to develop a highly-qualified, stable and diverse early childhood workforce.  To improve website content to share information about early learning more widely with families as well as the general public. The lack of funding for communications (i.e., a position dedicated to communications work) is a factor in classrooms not filling to capacity.	A	2.00	-	\$ 20,128	2.00	-	\$ 528
EDN100					Collective Bargaining		A			\$ 74,093,936			\$ 94,969,708
EDN100					Collective Bargaining		B			\$ 14,829			\$ 15,466
EDN100					Collective Bargaining		W			\$ 22,963			\$ 34,446
EDN150					Collective Bargaining		A			\$ 19,617,628			\$ 28,548,738
EDN150					Collective Bargaining		W			\$ 34,956			\$ 36,708
EDN200					Collective Bargaining		A			\$ 3,988,268			\$ 4,808,317
EDN200					Collective Bargaining		B			\$ 47,342			\$ 60,382
EDN300					Collective Bargaining		A			\$ 2,393,896			\$ 3,064,845
EDN400					Collective Bargaining		A			\$ 2,260,160			\$ 2,610,992
EDN400					Collective Bargaining		B			\$ 63,460			\$ 63,460
EDN400					Collective Bargaining		W			\$ 27,492			\$ 27,492
EDN500					Collective Bargaining		A			\$ 290,080			\$ 293,659
EDN700					Collective Bargaining		A			\$ 286,344			\$ 425,468

Department of Education  
 FB 2017 - 2019 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 &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2019	200	Various	A	\$56,078,961	\$ 2,597,894	\$ 53,481,067	95.4%	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.
2019	300	Various	A	\$51,708,109	\$ 2,484,461	\$ 49,223,648	95.2%	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.

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>
	<b>None</b>					

Department of Education  
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

<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>
<b>None</b>									

Department of Education  
Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
12/29/2017	A	N/A	N/A	\$50,000	EDN 400	<1%	EDN 500	2%	Per Section 37-74(d), HRS, transferring required funding	N
12/29/2017	A	N/A	N/A	\$200,000	EDN 400	<1%	EDN 700	7%	Per Section 37-74(d), HRS, transferring required funding	N
5/1/2018	A	N/A	N/A	\$1,268,086	EDN 200	2%	EDN 100	<1%	Per Governor's release of restriction to offset flood damage expenses	N
5/1/2018	A	N/A	N/A	\$1,197,406	EDN 300	2%	EDN 100	<1%	Per Governor's release of restriction to offset flood damage expenses	N
5/2/2018	P	N/A	N/A	\$1,276,000	EDN 100	7%	EDN 300	28%	*** Per Section 37-74(d), HRS, transferring required funding	N
5/18/2018	P	N/A	N/A	\$600,933	EDN 100	3%	EDN 300	12%	*** Per Section 37-74(d), HRS, transferring required funding	N
5/31/2018	A	N/A	N/A	\$4,000,000	EDN 200	7%	EDN 100	<1%	Per Section 37-74(d), HRS, transferring required funding	N
5/31/2018	A	N/A	N/A	\$2,500,000	EDN 200	5%	EDN 300	5%	Per Section 37-74(d), HRS, transferring required funding	N
5/31/2018	A	N/A	N/A	\$300,000	EDN 200	<1%	EDN 500	8%	Per Section 37-74(d), HRS, transferring required funding	N
6/20/2018	A	N/A	N/A	\$225,000	EDN 400	<1%	EDN 500	6%	Per Section 37-74(d), HRS, transferring required funding	N

Department of Education  
 Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
10/11/2018	A	N/A	N/A	\$163,131	EDN 200	<1%	EDN 500	4%	Per Section 37-74(d), HRS, transferring required funding	N
									*** Percentage reflects/based on ceiling increases for federal grant awards, authorized by the Governor as provided by appropriation acts.	

Department of Education  
Vacancy Report as of November 30, 2018

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>
EDN100	CQ	2018-09-05		73595	Educational Spec II	Certificated	3E07	06	P	1.000	General	\$ 91,909	\$ 96,816	Y	N			2
EDN100	BB	2018-08-28	2019-01-08	73909	Secondary Teacher	Certificated	T06	05	P	1.000	General	\$ 74,105	\$ 77,393	Y	N			
EDN100	BV	2017-12-04	2019-02-01	74882	Secondary Teacher	Certificated	T04	05	T	1.000	General	\$ 46,790	\$ 41,204	Y	N			
EDN100	CJ	2018-07-31	2019-07-01	73030	State Office Teacher	Certificated	T04	05	T	1.000	General	\$ 73,454	\$ 55,989	Y	N			5
EDN100	BV	2018-07-31	2019-07-01	74841	State Office Teacher	Certificated	T04	05	T	1.000	General	\$ 67,873	\$ 70,885	Y	N			6
EDN100	BV	2018-04-03	2019-07-01	74890	State Office Teacher	Certificated	T04	05	T	1.000	General	\$ 63,362	\$ 68,820	Y	N			7
EDN150	FA	2017-12-12		24889	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 27,614	\$ 26,037	Y	N			
EDN150	FA	2018-09-29	2019-07-22	28355	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 40,831	\$ 43,222	Y	N			
EDN150	FA	2018-09-04		28472	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 18,150	\$ 19,215	Y	N			
EDN150	FA	2017-12-05		29647	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 40,831	\$ 24,075	Y	N			
EDN150	FA	2018-07-31	2019-04-26	30042	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 29,806	\$ 27,019	Y	N			
EDN150	FA	2018-07-31		30137	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 20,710	\$ 21,544	Y	Y	2		
EDN150	FA	2018-02-15		30951	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 33,575	\$ 34,755	Y	N			
EDN150	FA	2018-10-18	2019-04-26	30982	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 36,300	\$ 38,430	Y	N			
EDN150	FA	2018-10-13	2019-04-26	32047	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 28,689	\$ 29,232	Y	N			
EDN150	FA	2017-12-22	2019-04-26	32158	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 42,449	\$ 43,295	Y	N			
EDN150	FA	2018-06-30		32677	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 25,181	\$ 21,544	Y	Y	1		
EDN150	FA	2018-08-23	2019-03-05	34891	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 22,355	\$ 21,924	Y	N			
EDN150	FA	2004-08-24		37665	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,740	\$ 28,725	Y	Y	2		
EDN150	FA	2018-06-30	2019-03-05	40494	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 29,425	\$ 30,467	Y	N			
EDN150	FA	2018-08-01		40628	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,038	\$ 34,128	Y	N			
EDN150	FA	2017-06-01	2019-03-05	40732	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 34,911	\$ 25,526	Y	N			
EDN150	FA	2017-10-31	2019-03-05	41335	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,805	\$ 20,748	Y	N			
EDN150	FA	2018-08-16		41343	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 27,225	\$ 21,544	Y	Y	1		
EDN150	FA	2011-05-28	2019-03-05	43885	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 24,162	\$ 27,798	Y	N			
EDN150	FA	2018-08-02	2019-03-05	43925	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 26,080	\$ 23,641	Y	N			
EDN150	FA	2018-10-16	2019-03-05	44960	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 33,014	\$ 25,578	Y	N			
EDN150	FA	2018-07-14		46517	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 29,806	\$ 31,560	Y	N			
EDN150	FA	2016-07-30	2019-03-05	46532	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 30,547	\$ 28,912	Y	N			
EDN150	FA	2018-01-05	2019-03-05	47144	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 25,181	\$ 26,066	Y	N			
EDN150	FA	2018-07-31		48492	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 32,239	\$ 34,128	Y	N			
EDN150	FA	2017-06-28		52522	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 14,903	\$ 11,970	Y	Y	2		
EDN150	FA	2018-06-15		52607	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 18,150	\$ 18,792	Y	N			
EDN150	FA	2015-01-09		52611	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 13,807	\$ 14,362	Y	Y	1		
EDN150	FA	2015-10-17		52615	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 13,807	\$ 17,179	Y	N			
EDN150	FA	2018-11-01		52682	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 20,710	\$ 35,078	Y	N			
EDN150	FA	2018-01-23	2019-04-26	52706	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 28,689	\$ 28,585	Y	N			

Department of Education  
Vacancy Report as of November 30, 2018

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>
EDN150	FA	2018-08-01	2019-03-05	53006	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 22,355	\$ 21,924	Y	N			
EDN150	FA	2016-07-16		53120	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 22,355	\$ 22,002	Y	N			
EDN150	FA	2013-05-01	2019-03-05	53137	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 27,614	\$ 24,148	Y	N			
EDN150	FA	2018-06-01	2019-04-26	54501	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 21,544	Y	Y	2		
EDN150	FA	2018-06-01	2019-03-05	54828	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,279	\$ 19,818	Y	N			
EDN150	FA	2017-12-22	2019-04-26	54897	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 34,911	\$ 35,611	Y	N			
EDN150	FA	2015-07-01	2019-04-26	54987	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 20,710	\$ 21,544	Y	Y	8		
EDN150	FA	2017-08-01	2019-04-26	54991	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,279	\$ 21,544	Y	Y	6		
EDN150	FA	2018-06-02	2019-03-05	55133	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 30,547	\$ 31,625	Y	N			
EDN150	FA	2017-05-01		55411	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,519	\$ 14,362	Y	Y	1		
EDN150	FA	2018-03-30	2019-03-05	55437	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 27,158	\$ 27,697	Y	N			
EDN150	FA	2018-08-16	2019-03-05	55439	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 25,181	\$ 26,653	Y	N			
EDN150	FA	2017-09-18	2019-03-05	55440	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 25,181	\$ 25,682	Y	N			
EDN150	FA	2018-06-01	2019-04-26	55720	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 36,300	\$ 37,584	Y	N			
EDN150	FA	2018-09-01		56053	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 26,183	\$ 21,924	Y	N			
EDN150	FA	2018-06-01	2019-03-05	56126	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 25,103	\$ 25,989	Y	N			
EDN150	FA	2017-05-22	2019-04-26	56131	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 14,903	\$ 14,903	Y	N			
EDN150	FA	2018-08-01	2019-04-26	56680	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 32,239	\$ 34,128	Y	N			
EDN150	FA	2018-11-01	2019-04-26	56681	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 20,710	\$ 20,264	Y	N			
EDN150	FA	2016-08-09	2019-04-26	56705	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 21,517	\$ 18,119	Y	N			
EDN150	FA	2018-10-06	2019-04-26	56715	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 29,806	\$ 31,560	Y	N			
EDN150	FA	2018-10-16	2019-04-26	56717	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 20,711	\$ 21,924	Y	N			
EDN150	FA	2017-07-01		56901	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 16,788	\$ 13,832	Y	N			
EDN150	FA	2018-08-25	2019-07-22	56939	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 34,911	\$ 36,958	Y	N			
EDN150	FA	2015-07-23	2019-07-22	56969	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 27,614	\$ 28,240	Y	N			
EDN150	FA	2018-08-03	2019-03-05	57025	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 24,162	\$ 23,641	Y	N			
EDN150	FA	2017-11-04	2019-07-22	57122	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 32,239	\$ 32,886	Y	N			
EDN150	FA	2018-07-21	2019-01-31	57209	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 26,183	\$ 20,264	Y	N			
EDN150	FA	2018-01-31		57216	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 24,179	\$ 25,032	Y	N			
EDN150	FA	2017-10-14		57218	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 25,181	\$ 23,740	Y	N			
EDN150	FA	2017-08-01		57224	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 25,181	\$ 25,682	Y	N			
EDN150	FA	2016-02-11		57226	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 20,710	\$ 18,839	Y	N			
EDN150	FA	2017-08-02		57251	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 22,355	\$ 22,801	Y	N			
EDN150	FA	2018-10-23	2019-04-26	57327	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 23,670	Y	N			
EDN150	FA	2018-01-20	2019-04-26	57330	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 21,517	\$ 20,585	Y	N			
EDN150	FA	2018-04-16	2019-04-26	57338	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 24,179	\$ 25,032	Y	N			
EDN150	FA	2018-04-16	2019-04-26	57340	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 14,903	\$ 14,292	Y	N			



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EDN150	FA	2016-07-26	2019-04-26	57353	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 21,180	Y	N			
EDN150	FA	2016-08-05	2019-04-26	57361	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 29,806	\$ 28,725	Y	Y	4		
EDN150	FA	2014-04-30		57424	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,741	\$ 28,725	Y	Y	4		
EDN150	FA	2014-07-11		57434	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,805	\$ 21,544	Y	Y	17		
EDN150	FA	2017-08-02	2019-03-05	57547	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 21,517	\$ 20,280	Y	N			
EDN150	FA	2018-07-31	2019-03-05	57553	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 25,181	\$ 21,438	Y	N			
EDN150	FA	2017-01-12	2019-03-05	57559	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 25,181	\$ 23,795	Y	N			
EDN150	FA	2018-03-01	2019-03-05	57575	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 27,158	\$ 23,121	Y	N			
EDN150	FA	2017-08-01	2019-03-05	57591	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,740	\$ 27,664	Y	N			
EDN150	FA	2017-11-01	2019-03-05	57602	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 26,183	\$ 20,748	Y	N			
EDN150	FA	2018-10-06	2019-03-05	57603	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 27,613	\$ 24,993	Y	N			
EDN150	FA	2016-11-30	2019-03-05	57604	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,805	\$ 20,030	Y	N			
EDN150	FA	2018-05-21	2019-03-05	57624	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 27,773		Y	N			
EDN150	FA	2015-02-28	2019-03-05	57625	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 27,614	\$ 26,707	Y	N			
EDN150	AA	2016-11-01	2019-03-05	57629	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,805	\$ 20,029	Y	N			
EDN150	FA	2017-08-01		57644	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 24,179	\$ 24,665	Y	N			
EDN150	FA	2017-10-01	2019-03-05	57716	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 26,183	\$ 26,708	Y	N			
EDN150	FA	2015-04-21	2019-03-05	57830	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 20,710	\$ 20,381	Y	N			
EDN150	FA	2018-03-27	2019-04-26	57925	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 24,179	\$ 21,438	Y	N			
EDN150	FA	2017-09-09		57999	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 26,183	\$ 18,056	Y	N			
EDN150	FA	2017-04-17		58007	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 25,181	Y	N			
EDN150	FA	2018-08-01		58062	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,279	\$ 22,777	Y	N			
EDN150	FA	2018-09-11	2019-01-31	58067	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 26,183	\$ 21,924	Y	N			
EDN150	FA	2018-04-11		58070	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 22,355	\$ 23,146	Y	N			
EDN150	FA	2016-08-16	2019-04-26	58119	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,279	\$ 21,544	Y	Y	10		
EDN150	FA	2018-06-01	2019-04-26	58128	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 25,181	\$ 26,066	Y	N			
EDN150	FA	2017-05-31		58867	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 13,807	\$ 14,362	Y	Y	2		
EDN150	FA	2018-08-01		58924	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 26,183	\$ 27,718	Y	N			
EDN150	FA	2018-09-08	2019-04-26	800054	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 32,239	\$ 35,538	Y	N			
EDN150	FA	2016-05-27	2019-03-05	800161	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 20,710	\$ 20,030	Y	N			
EDN150	FA	2016-03-16	2019-03-05	800166	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 27,773	\$ 23,369	Y	N			
EDN150	FA	2017-08-16		800229	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 18,056	Y	N			
EDN150	FA	2018-01-06		800285	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 27,614	\$ 28,585	Y	N			
EDN150	FA	2018-08-01	2019-04-26	800513	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 28,689	\$ 29,232	Y	N			
EDN150	FA	2010-08-28	2019-03-05	800540	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 24,162	\$ 21,129	Y	N			
EDN150	FA	2017-10-16		801217	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 24,179	\$ 24,665	Y	N			
EDN150	FA	2016-07-27		801245	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 27,614	\$ 28,725	Y	Y	1		

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EDN150	FA	2016-12-30	2019-07-22	801252	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,740	\$ 26,707	Y	N			
EDN150	FA	2016-07-27	2019-03-05	801335	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 27,158	\$ 26,729	Y	N			
EDN150	FA	2018-01-17		801615	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 20,710	\$ 21,438	Y	N			
EDN150	FA	2017-05-16	2019-03-05	801849	Educ Asst III	Y	SR12	03	T	0.875	General	\$ -	\$ 27,158	Y	N			
EDN150	FA	2017-05-31	2019-03-05	801852	Educ Asst III	Y	SR12	03	T	0.500	General	\$ -	\$ 13,562	Y	N			
EDN150	FA	2012-07-24	2019-03-05	801853	Educ Asst III	Y	SR12	03	T	0.500	General	\$ -	\$ 13,066	Y	N			
EDN150	FA	2017-08-02	2019-03-05	801858	Educ Asst III	Y	SR12	03	T	0.875	General	\$ -	\$ 22,783	Y	N			
EDN150	FA	2018-03-01	2019-03-05	802005	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 24,162	\$ 25,012	Y	N			
EDN150	FA	2017-11-01		802029	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 21,125	Y	N			
EDN150	FA	2018-06-15		802066	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 23,146	Y	N			
EDN150	FA	2016-07-01	2019-04-26	802077	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 20,710	\$ 20,030	Y	N			
EDN150	FA	2018-08-11	2019-04-26	802078	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 18,745	Y	N			
EDN150	FA	2018-05-31	2019-04-26	802080	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 28,689	\$ 29,702	Y	N			
EDN150	FA	2018-08-01		802149	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 22,355	\$ 22,777	Y	N			
EDN150	FA	2018-10-01		802337	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 29,806	\$ 31,560	Y	N			
EDN150	FA	2017-08-02	2019-03-05	802400	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 22,355	\$ 22,801	Y	N			
EDN150	FA	2016-01-29	2019-03-05	802475	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 24,162	\$ 23,369	Y	N			
EDN150	FA	2016-05-25	2019-04-26	802756	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,805	\$ 20,030	Y	N			
EDN150	FA	2018-07-01		802783	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 27,614		Y	N			
EDN150	FA	2017-12-14	2019-03-05	802832	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 28,689	\$ 29,263	Y	N			
EDN150	FA	2018-07-31	2019-07-22	802837	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 28,689	\$ 31,560	Y	N			
EDN150	FA	2017-11-14	2019-03-05	802876	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 25,103	\$ 25,606	Y	N			
EDN150	FA	2017-05-02	2019-01-31	802932	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 27,614	\$ 31,740	Y	N			2
EDN150	FA	2018-05-19	2019-01-31	802933	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 27,614	\$ 39,948	Y	N			3
EDN150	AA	2018-08-16	2019-03-05	802993	Educ Asst III	Y	SR12	03	T	0.125	General	\$ 3,726	\$ 3,378	Y	N			
EDN150	FA	2018-11-03	2019-03-05	803104	Educ Asst III	Y	SR12	03	T	0.750	General	\$ -	\$ 21,924	Y	N			
EDN150	FA	2018-07-01	2019-07-22	803234	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 27,614		Y	N			
EDN150	FA	2018-07-01		803283	Educ Asst III	Y	SR12	03	T	0.500	General	\$ -		Y	N			
EDN150	FA	2018-10-02	2019-03-05	803380	Educ Asst III	Y	SR12	03	T	0.500	General	\$ -	\$ 14,362	Y	Y	1		
EDN150	FA	2017-01-06	2019-03-05	803417	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 24,162	\$ 22,335	Y	N			
EDN150	FA	2018-03-16	2019-03-05	803420	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,740	\$ 28,101	Y	N			
EDN150	FA	2018-07-01		803831	Educ Asst III	Y	SR12	03	T	0.500	General	\$ -		Y	N			
EDN150	FA	2018-07-01	2019-07-22	803858	Educ Asst III	Y	SR12	03	T	1.000	General	\$ -		Y	N			
EDN150	FA	2018-07-01	2019-04-26	803886	Educ Asst III	Y	SR12	03	T	0.750	General	\$ -		Y	N			
EDN150	FA	2018-07-01		803990	Educ Asst III	Y	SR12	03	T	1.000	General	\$ -		Y	N			
EDN150	FA	2018-10-02		804033	Educ Asst III	Y	SR12	03	T	1.000	General	\$ -	\$ 28,725	Y	Y	2		
EDN150	FA	2018-10-02		804037	Educ Asst III	Y	SR12	03	T	1.000	General	\$ -	\$ 28,725	Y	Y	2		

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EDN150	FA	2018-08-01		804039	Educ Asst III	Y	SR12	03	T	1.000	General	\$ -		Y	N			
EDN150	FA	2018-10-02		804182	Educ Asst III	Y	SR12	03	P	1.000	General	\$ -	\$ 28,725	Y	Y	2		
EDN150	FA	2018-11-14		804206	Educ Asst III	Y	SR12	03	P	1.000	General	\$ -		Y	N			
EDN150	VA	2018-05-14	2019-03-29	60059	Educational Spec II	Certificated	3E07	06	P	1.000	General	\$ 91,909	\$ 94,871	Y	N			4
EDN150	SA	2017-10-26	2019-03-04	31332	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,976	\$ 33,636	Y	N			
EDN150	SA	2018-08-10		44024	Office Assistant III	N	SR08	03	P	1.000	General	\$ 29,340	\$ 31,056	Y	N			
EDN150	SA	2017-12-29	2019-03-29	803936	Secretary II	N	SR14	03	P	1.000	General	\$ -		Y	N			5
EDN200	GM	2018-11-02	2018-03-30	21960	Audio Visual Technician III	N	BC12	01	P	1.000	General	\$ 58,308	\$ 60,168	Y	N			3
EDN200	GD	2018-09-29	2019-05-31	44553	Audiologist IV	N	SR22	13	P	1.000	General	\$ 58,707	\$ 63,673	Y	N			1
EDN200	GD	2017-02-01		604455	Complex Academic Officer	Certificated	3E07	06	T	1.000	General	\$ 104,158	\$ 104,158	Y	N			
EDN200	GC	2018-07-16		60039	Educational Spec II	Certificated	3E07	06	P	1.000	General	\$ 91,909	\$ 96,816	Y	N			1
EDN200	GD	2018-04-09	2019-02-01	602147	Instit Analyst II	Certificated	3E07	06	T	1.000	General	\$ 91,909	\$ 94,871	Y	N			2
EDN200	GP	2018-07-01	2019-02-01	68621	Plan/Eval Director	Certificated	3E10	56	P	1.000	General	\$ 145,408	\$ 150,102	Y	N			1
EDN200	GQ	2017-10-10		803885	Prgm Spclt III (Community Homele	N	SR20	13	P	1.000	General	\$ -		Y	N			
EDN200	GQ	2018-10-22	2019-01-21	803914	Prgm Spclt III (Community Homele	N	SR20	13	P	1.000	General	\$ -		Y	N			
EDN200	GQ	2018-08-16	2019-03-05	803916	Prgm Spclt III (Community Homele	N	SR20	13	P	1.000	General	\$ -	\$ 48,948	Y	N			
EDN200	GQ	2018-02-14	2019-05-27	804016	Prgm Spclt III (Community Homele	N	SR20	13	P	1.000	General	\$ -		Y	N			
EDN300	KF	2017-12-30	2019-03-31	35928	Account Clerk V	N	SR15	03	P	1.000	General	\$ 46,932	\$ 47,868	Y	N			9
EDN300	KF	2018-08-16	2019-04-01	58248	Accountant IV	N	SR22	13	P	1.000	General	\$ 52,824	\$ 48,948	Y	N			5
EDN300	KF	2018-08-16	2019-04-01	59650	Accountant IV	N	SR22	13	P	1.000	General	\$ 50,772	\$ 48,948	Y	N			4
EDN300	KH	2018-10-20	2019-02-01	69700	Civ Rights Compl Director	Certificated	3E10	56	P	1.000	General	\$ 147,447	\$ 119,265	Y	N			1
EDN300	UA	2018-10-09	2019-03-01	60938	Data Proc Spec II	Certificated	3E07	06	P	1.000	General	\$ 114,802	\$ 95,483	Y	N			4
EDN300	UA	2018-11-14	2019-01-30	25013	Data Procsg Sysys Anal IV	N	SR22	13	P	1.000	General	\$ 66,516	\$ 52,956	Y	N			11
EDN300	UA	2018-07-02	2019-01-30	47668	Data Procsg Sysys Anal IV	N	SR22	13	P	1.000	General	\$ 72,348	\$ 78,240	Y	N			12
EDN300	UA	2018-08-10	2019-01-30	57921	Data Procsg Sysys Anal IV	N	SR22	13	P	1.000	General	\$ 52,824	\$ 55,092	Y	N			10
EDN300	UA	2018-06-01	2019-01-30	59694	Data Procsg Sysys Anal IV	N	SR22	13	P	1.000	General	\$ 57,168	\$ 60,636	Y	N			8
EDN300	UA	2015-05-01	2019-03-01	801054	Data Procsg Sysys Anal IV	N	SR22	13	P	1.000	General	\$ -	\$ 40,548	Y	N			5
EDN300	UA	2018-05-16	2019-01-30	41432	Data Procsg Sysys Anal V	N	SR24	13	P	1.000	General	\$ 66,864	\$ 68,196	Y	N			9
EDN300	UA	2018-04-16	2019-01-30	15599	Data Procsg Sysys Anal VI	N	SR26	23	P	1.000	General	\$ 64,284	\$ 65,568	Y	N			3
EDN300	UA	2018-09-04	2019-01-30	59920	DP User Support Tech II	N	SR15	03	P	1.000	General	\$ 38,592	\$ 44,172	Y	N			13
EDN300	KH	2018-09-22	2019-02-01	604369	Equity Spec II	Certificated	3E07	56	P	1.000	General	\$ 91,909	\$ 96,816	Y	N			5
EDN300	KH	2018-07-10	2019-02-01	604375	Equity Spec II	Certificated	3E07	56	P	1.000	General	\$ 91,909	\$ 95,483	Y	N			3
EDN300	UA	2017-08-16	2019-01-30	603466	Info Tech Spec II	Certificated	3E07	06	P	1.000	General	\$ 91,909	\$ 93,564	Y	N			6
EDN300	UA	2015-12-31	2019-02-15	69845	Information Technology Director	Certificated	3E10	56	P	1.000	General	\$ 104,158	\$ 117,765	Y	N			1
EDN300	UA	2018-01-15	2019-02-15	602979	Instructional Technology Officer	Certificated	3E00	56	P	1.000	General	\$ 50,772		Y	N			2
EDN300	KO	2018-09-17	2019-03-18	45399	Personnel Clerk IV	N	SR11	63	P	1.000	General	\$ 31,740	\$ 32,261	Y	Y	1		16
EDN300	KO	2018-11-07	2018-02-05	58221	Personnel Clerk V	N	SR13	63	P	1.000	General	\$ 32,976	\$ 36,276	Y	N			9

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EDN300	KO	2018-11-07	2019-02-04	59632	Personnel Clerk V	N	SR13	63	P	1.000	General	\$ 35,676	\$ 39,228	Y	N			10
EDN300	KO	2018-03-16	2019-02-04	59041	Personnel Mgmt Specialist VI	N	SR26	73	P	1.000	General	\$ 72,324	\$ 73,776	Y	N			7
EDN300	KO	2018-02-16	2019-03-25	59040	Personnel Program Mgr	N	EM05	35	P	1.000	General	\$ 84,756	\$ 90,072	Y	N			11
EDN300	KO	2018-10-27	2019-02-25	69986	Personnel Specialist II	Certificated	3E07	56	P	1.000	General	\$ 91,909	\$ 95,483	Y	N			4
EDN300	KO	2018-10-06	2019-03-04	74899	Personnel Specialist II	Certificated	3E07	56	P	1.000	General	\$ 103,002	\$ 96,816	Y	N			12
EDN300	KO	2018-07-14	2019-03-04	60073	Personnel Specialist III	Certificated	3E08	56	P	1.000	General	\$ 95,821	\$ 100,940	Y	N			2
EDN300	KO	2018-10-01	2019-02-18	59633	Personnel Technician VI	N	SR15	63	P	1.000	General	\$ 41,724	\$ 44,172	Y	N			8
EDN300	KO	2018-11-24	2019-03-11	8762	Personnel Technician VI	N	SR15	63	P	1.000	General	\$ 46,932	\$ 34,902	Y	N			13
EDN300	KF	2016-09-13	2019-07-01	12526	Pre Audit Clerk II	N	SR13	03	P	1.000	General	\$ 34,260	\$ 34,902	Y	Y	1		6
EDN300	KF	2018-09-29	2019-07-01	15104	Pre Audit Clerk II	N	SR13	03	P	1.000	General	\$ 41,724	\$ 34,902	Y	N			10
EDN300	KF	2017-12-01	2019-04-01	27485	Pre Audit Clerk II	N	SR13	03	P	1.000	General	\$ 50,772	\$ 34,902	Y	Y	1		7
EDN300	KF	2018-07-06	2019-04-02	5299	Procurement and Contracts Supp	N	SR20	13	P	1.000	General	\$ 46,932	\$ 48,948	Y	N			11
EDN300	KF	2018-10-02	2019-03-07	58242	Procurement and Contracts Supp	N	SR22	13	P	1.000	General	\$ 57,168	\$ 48,948	Y	N			2
EDN300	KD	2007-06-18	2019-03-01	75421	Risk Manager	Certificated	3E10	56	P	1.000	General	\$ -	\$ 114,313	Y	N			1
EDN300	KF	2017-10-02	2019-03-31	801030	Secretary I	N	SR12	03	P	1.000	General	\$ 40,128	\$ 33,592	Y	Y	2		3
EDN300	KF	2018-06-01	2019-04-01	1814	Secretary II	N	SR14	03	P	1.000	General	\$ 48,792	\$ 36,275	Y	Y	1		8
EDN300	KD	2018-07-01	2019-02-01	803339	Secretary IV	N	SR18	63	P	1.000	General	\$ -		Y	N			2
EDN300	KD	2016-07-01	2019-02-01	803375	Secretary IV	N	SR18	63	T	1.000	General	\$ 40,128	\$ 39,499	Y	N			3
EDN300	UA	2017-12-31	2019-03-01	73098	Telecomm Network Spec II	Certificated	3E07	06	P	1.000	General	\$ 97,163	\$ 98,912	Y	N			7
EDN400	OC	2010-02-27		52725	Architect III	N	SR22	13	P	1.000	General	\$ -	\$ 52,957	Y	Y	2		4
EDN400	OC	2011-03-08		17030	Architect V	N	SR26	13	P	1.000	General	\$ -	\$ 52,957	Y	Y	5		33
EDN400	OC	2013-10-01		17039	Architect V	N	SR26	13	P	1.000	General	\$ -	\$ 52,957	Y	Y	7		34
EDN400	OC	2017-08-05		44819	Architect V	N	SR26	13	P	1.000	General	\$ -	\$ 79,212	Y	N			3
EDN400	OC	2018-11-01		5851	Architect V	N	SR26	13	P	1.000	General	\$ -	\$ 80,808	Y	N			32
EDN400	OC	2016-12-31		16786	Automotive Mechanic Helper	N	BC05	01	P	1.000	General	\$ 43,308	\$ 42,456	Y	N			48
EDN400	OC	2018-11-16		16780	Automotive Mechanic I	N	BC10	01	P	1.000	General	\$ 54,180	\$ 55,910	Y	N			41
EDN400	OC	2008-07-01		16796	Automotive Technician II	N	WS11	01	P	1.000	General	\$ 54,180	\$ 43,740	Y	N			23
EDN400	OC	2017-12-20		112264	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ -	\$ 42,557	Y	N			28
EDN400	OC	2018-09-28		17043	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ -	\$ 44,172	Y	N			30
EDN400	OC	2016-09-01		41693	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 66,792	\$ 65,736	Y	N			29
EDN400	OC	2017-04-01		9965	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ -	\$ 54,876	Y	N			31
EDN400	OC	2017-09-01		17067	Building Maintenance Supvr II	N	F209	02	P	1.000	General	\$ 62,016	\$ 63,252	Y	N			7
EDN400	OC	2017-03-13		17208	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 52,188	\$ 51,168	Y	N			36
EDN400	OC	2018-11-16		39792	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 52,188	\$ 53,856	Y	N			35
EDN400	OC	2017-06-01		43534	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 52,188	\$ 52,188	Y	N			37
EDN400	OC	2017-07-01		43539	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 52,188	\$ 53,851	Y	Y	1		38
EDN400	OC	2017-12-30		43551	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 52,188	\$ 52,188	Y	N			39

Department of Education  
Vacancy Report as of November 30, 2018

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>
EDN400	OC	2018-07-16		43552	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 52,188	\$ 53,856	Y	N			40
EDN400	MD	2018-09-04		15968	Cafeteria Helper	N	BC02	01	P	0.500	General	\$ 19,464	\$ 20,088	Y	N			
EDN400	MD	2017-12-01		17460	Cafeteria Helper	N	BC02	01	P	0.500	General	\$ 19,464	\$ 19,464	Y	N			
EDN400	MD	2018-09-04	2019-02-01	34952	Cafeteria Helper	N	BC02	01	P	0.500	General	\$ 19,464	\$ 20,088	Y	N			
EDN400	MD	2018-09-01	2019-04-26	38158	Cafeteria Helper	N	BC02	01	P	0.500	General	\$ 19,464	\$ 20,088	Y	N			
EDN400	MD	2018-11-15	2019-02-01	804236	Cafeteria Helper	N	BC02	01	P	0.500	General	\$ -		Y	N			
EDN400	OC	2018-11-01		17096	Carpenter I	N	BC09	01	P	1.000	General	\$ 55,740	\$ 53,851	Y	N			22
EDN400	OC	2018-08-01		17171	Electrician I	N	BC10	01	P	1.000	General	\$ 58,848	\$ 60,576	Y	N			10
EDN400	OC	2017-09-30		17173	Electrician I	N	BC10	01	P	1.000	General	\$ 62,664	\$ 62,664	Y	N			11
EDN400	OC	2016-12-30		40831	Engineer IV	N	SR24	13	P	1.000	General	\$ -	\$ 49,462	Y	N			20
EDN400	OC	2016-02-16		10654	Engineer V	N	SR26	23	P	1.000	General	\$ -	\$ 88,176	Y	N			18
EDN400	OJ	2008-06-02		2686	Engineer V	N	SR26	23	P	1.000	General	\$ -	\$ 75,888	Y	N			21
EDN400	OC	2018-03-30		801085	Engineer V	N	SR26	13	P	1.000	General	\$ -	\$ 51,792	Y	N			19
EDN400	OC	2018-11-16		48139	Engineer VI	N	SR28	23	P	1.000	General	\$ -	\$ 106,416	Y	N			17
EDN400	OC	2018-04-10		3869	Heavy Truck Driver	N	BC07	01	P	1.000	General	\$ 46,848	\$ 46,848	Y	N			26
EDN400	OD	2016-09-01	2019-04-27	50299	Janitor II	N	BC02	01	P	0.500	General	\$ 19,464	\$ 18,708	Y	N			
EDN400	OC	2018-07-19		803398	Janitor II	N	BC02	01	P	1.000	General	\$ -	\$ 40,176	Y	N			12
EDN400	YA	2018-08-01		802721	Office Assistant III	N	SR08	03	P	1.000	General	\$ 37,056	\$ 39,228	Y	N			27
EDN400	OC	2017-11-30		36849	Plumber II	N	WS10	01	P	1.000	General	\$ 41,640		Y	N			9
EDN400	OC	2011-05-02		16791	Power Mower Operator I	N	BC03	01	P	1.000	General	\$ 40,020	\$ 41,309	Y	Y	2		47
EDN400	OC	2018-01-02		16808	Power Mower Operator I	N	BC03	01	P	1.000	General	\$ 40,020	\$ 40,020	Y	N			46
EDN400	OC	2016-10-01		39934	Power Mower Operator I	N	BC03	01	P	1.000	General	\$ 40,020	\$ 41,309	Y	Y	8		45
EDN400	MD	2018-10-15	2019-04-26	1952	School Food Services Mgr II	N	F106	02	P	1.000	General	\$ 52,404	\$ 55,318	Y	N			
EDN400	MD	2017-05-16		1992	School Food Services Mgr IV	N	F306	02	P	1.000	General	\$ 59,412	\$ 49,194	Y	N			
EDN400	OC	2014-11-01		16134	School Grounds Mtncce Supvr	N	F304	02	P	1.000	General	\$ 53,460	\$ 51,240	Y	N			15
EDN400	OC	2018-10-16		10169	Secretary II	N	SR14	03	P	1.000	General	\$ 43,368	\$ 36,276	Y	N			8
EDN400	OC	2018-07-01		117073	Special Projects Coord	Y	SRNA	13	T	1.000	General	\$ 74,832	\$ 86,304	Y	N			14
EDN400	YA	2018-02-16		804000	Student Transportation Services A	N	EM08	35	P	1.000	General	\$ -		Y	N			1
EDN400	OC	2018-10-02		16205	Tractor Operator	N	BC04	01	P	1.000	General	\$ 41,640	\$ 42,972	Y	N			49
EDN400	OC	2017-03-01		16800	Tractor Operator	N	BC04	01	P	1.000	General	\$ 41,640	\$ 40,824	Y	N			42
EDN400	OC	2009-05-30		16801	Tractor Operator	N	BC04	01	P	1.000	General	\$ 41,640	\$ 35,544	Y	N			43
EDN400	OC	2016-11-01		18559	Tractor Operator	N	BC04	01	P	1.000	General	\$ 41,640	\$ 40,824	Y	N			44
EDN400	OC	2015-12-01		16143	Truck Driver	N	BC06	01	P	1.000	General	\$ 45,036	\$ 42,432	Y	N			24
EDN400	OC	2018-03-30		18560	Truck Driver	N	BC06	01	P	1.000	General	\$ 45,036	\$ 45,036	Y	N			25
EDN400	OC	2018-02-28		802430	Work Program Specialist V	N	SR24	13	P	1.000	General	\$ 59,448	\$ 58,308	Y	N			2
EDN700	PK	2015-12-14	2019-07-01	601862	12-Mo State Off Tchr	Certificated	TM02	05	P	1.000	General	\$ 56,148	\$ 60,565	Y	N			8
EDN700	PK	2018-07-01	2019-07-01	601863	12-Mo State Off Tchr	Certificated	TM02	05	P	1.000	General	\$ 94,343	\$ 98,289	Y	N			9

Department of Education  
 Vacancy Report as of November 30, 2018

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>
EDN700	PK	2018-08-01	2019-03-05	804045	Educ Asst III	Y	SR12	03	T	1.000	General	\$ -		Y	N			
EDN700	PK	2018-08-29	2019-03-01	804185	Office Assistant IV	N	SR10	03	P	1.000	General	\$ -		Y	N			10
EDN700	PK	2017-08-01		601959	Pre-Sch Tchr	Certificated	T02	05	T	1.000	General	\$ 52,663	\$ 53,708	Y	N			
EDN700	PK	2018-09-18	2018-02-17	603337	Pre-Sch Tchr	Certificated	T02	05	T	1.000	General	\$ -		Y	N			

Department of Education

Table 12

Positions Established by Acts other than the State Budget as of November 30, 2018

<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>
EDN 500	PB	8/8/2018	Act 164/2017	804055	Prgm Spclt III	N	SR20	13	P	B	1.00	46,932	N	N

Department of Education  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN100	CB	SUBSTITUTE SYSTEM	A	54,677	-	0.0%	54,677	-	0.0%	54,677	-	0.0%	54,677	-	0.0%
EDN100	CQ	HCPS-SCHOOL ACCOUNTABILITY	A	12,782	-	0.0%	12,782	-	0.0%	12,782	-	0.0%	12,782	-	0.0%
EDN100	CQ	HCPS-STANDARDS RESOURCE DEVELOPMENT	A	94,094	-	0.0%	94,094	-	0.0%	94,094	-	0.0%	94,094	-	0.0%
EDN100	CB	SUPERINTENDENT'S POSITION RESERVE	A	11,644	-	0.0%	11,644	-	0.0%	11,644	-	0.0%	11,644	-	0.0%
EDN100	BB	GEN FUND VOC & APPLIED TECHNOLOGY	A	4,961,964	-	0.0%	4,961,964	-	0.0%	4,961,964	-	0.0%	4,961,964	-	0.0%
EDN100	AA	WSF ADJUSTMENT	A	9,378,248	11,857	0.1%	9,378,248	11,857	0.1%	-	-	0.0%	-	-	0.0%
EDN100	BS	JROTC	A	5,001,935	-	0.0%	5,001,935	-	0.0%	5,001,935	-	0.0%	5,001,935	-	0.0%
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	A	451,465	29,280	6.5%	451,465	29,280	6.5%	492,261	-	0.0%	528,312	-	0.0%
EDN100	BX	NIIHAU SCHOOL	A	137,724	-	0.0%	137,724	-	0.0%	137,724	-	0.0%	137,724	-	0.0%
EDN100	BX	E-SCHOOL	A	77,402	-	0.0%	77,402	-	0.0%	77,402	-	0.0%	77,402	-	0.0%
EDN100	BV	HAWAIIAN IMMERSION PROGRAM	A	2,494,913	-	0.0%	2,494,913	-	0.0%	2,494,913	-	0.0%	2,494,913	-	0.0%
EDN100	BQ	LEARNING CENTERS	A	923,921	-	0.0%	923,921	-	0.0%	923,921	-	0.0%	923,921	-	0.0%
EDN100	BX	CHALLENGER CENTER	A	282,895	-	0.0%	282,895	-	0.0%	282,895	-	0.0%	282,895	-	0.0%
EDN100	CJ	HAWAIIAN STUDIES	A	406,756	-	0.0%	406,756	-	0.0%	406,756	-	0.0%	406,756	-	0.0%
EDN100	BJ	HALE HO'OMALU	A	260,655	-	0.0%	260,655	-	0.0%	260,655	-	0.0%	260,655	-	0.0%
EDN100	BJ	OLOMANA SCHOOL	A	2,355,453	-	0.0%	2,355,453	-	0.0%	2,355,453	-	0.0%	2,355,453	-	0.0%
EDN100	BJ	HIGH CORE (STOREFRONT)	A	516,663	-	0.0%	516,663	-	0.0%	516,663	-	0.0%	516,663	-	0.0%
EDN100	BJ	ALTERNATIVE PROGRAMS	A	1,980,711	-	0.0%	1,980,711	-	0.0%	1,980,711	-	0.0%	1,980,711	-	0.0%
EDN100	BJ	OLOMANA YOUTH CENTER	A	711,534	-	0.0%	711,534	-	0.0%	711,534	-	0.0%	711,534	-	0.0%
EDN100	CB	SCHOOL HEALTH ASSISTANT ADMINISTRATION	A	280,790	-	0.0%	280,790	-	0.0%	280,790	-	0.0%	280,790	-	0.0%
EDN100	BM	ATHLETIC TRAINERS	A	4,273,421	490	0.0%	4,273,421	490	0.0%	4,299,336	-	0.0%	4,299,336	-	0.0%
EDN100	AA	WSF-INSTRUCTION	A	476,817,677	17,255	0.0%	476,817,677	17,255	0.0%	463,330,535	-	0.0%	463,330,535	-	0.0%
EDN100	AA	WSF-ELL	A	9,815,458	-	0.0%	9,815,458	-	0.0%	9,815,458	-	0.0%	9,815,458	-	0.0%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	A	18,621,938	8,318	0.0%	18,621,938	8,318	0.0%	18,884,762	-	0.0%	18,884,762	-	0.0%
EDN100	AA	WSF-STUDENT SERVICES	A	72,155,730	4,908	0.0%	72,155,730	4,908	0.0%	70,958,721	-	0.0%	70,958,721	-	0.0%
EDN100	AA	WSF-STUDENT BODY ACTIVITIES	A	4,875,948	-	0.0%	4,875,948	-	0.0%	4,875,948	-	0.0%	4,875,948	-	0.0%
EDN100	AA	WSF-ENABLING ACTIVITIES I	A	1,845,558	-	0.0%	1,845,558	-	0.0%	1,845,558	-	0.0%	1,845,558	-	0.0%
EDN100	AA	WSF-ENABLING ACTIVITIES II	A	342,470	12,816	3.7%	342,470	12,816	3.7%	307,845	-	0.0%	307,845	-	0.0%
EDN100	AA	WSF-ENABLING ACTIVITIES III	A	1,253,161	-	0.0%	1,253,161	-	0.0%	1,253,161	-	0.0%	1,253,161	-	0.0%
EDN100	AA	WSF-ENABLING ACTIVITIES IV	A	59,536	-	0.0%	59,536	-	0.0%	59,536	-	0.0%	59,536	-	0.0%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	A	109,266,498	247,210	0.2%	109,266,498	247,210	0.2%	110,155,286	-	0.0%	110,155,286	-	0.0%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	A	44,437,202	914,674	2.1%	44,437,202	914,674	2.1%	46,093,864	-	0.0%	46,093,864	-	0.0%
EDN100	AA	WSF-CTE	A	1,841,404	-	0.0%	1,841,404	-	0.0%	1,841,404	-	0.0%	1,841,404	-	0.0%



Department of Education  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN100	AA	WSF-AT RISK PROGRAMS	A	37,049	-	0.0%	37,049	-	0.0%	37,049	-	0.0%	37,049	-	0.0%
EDN100	CB	EMERGENCIES & NATURAL DISASTERS	A	13,392	-	0.0%	13,392	-	0.0%	13,392	-	0.0%	13,392	-	0.0%
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	A	11,767,855	1,147	0.0%	11,767,855	1,147	0.0%	9,790,896	-	0.0%	9,926,797	-	0.0%
EDN150	SA	SPED RELATED SERVICES	A	14,764,750	-	0.0%	14,764,750	-	0.0%	14,764,750	-	0.0%	14,764,750	-	0.0%
EDN150	TA	SPED INDUCTION & MENTORING	A	162,761	-	0.0%	162,761	-	0.0%	162,761	-	0.0%	162,761	-	0.0%
EDN150	SA	EDUCATIONAL INTERPRETERS	A	314,534	-	0.0%	314,534	-	0.0%	314,534	-	0.0%	314,534	-	0.0%
EDN150	SA	SOCIAL WORKERS	A	3,505,707	-	0.0%	3,505,707	-	0.0%	3,505,707	-	0.0%	3,505,707	-	0.0%
EDN150	SA	SKILLED NURSING SERVICES	A	128,310	-	0.0%	128,310	-	0.0%	128,310	-	0.0%	128,310	-	0.0%
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	A	26,559,676	3,541	0.0%	26,559,676	3,541	0.0%	27,843,376	-	0.0%	27,856,139	-	0.0%
EDN150	YD	TARGETED TECHNICAL ASSISTANCE	A	184,601	-	0.0%	184,601	-	0.0%	184,601	-	0.0%	184,601	-	0.0%
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	A	223,701,829	9,153	0.0%	223,701,829	9,153	0.0%	237,981,127	-	0.0%	244,139,428	-	0.0%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	A	2,287,248	30,706	1.3%	2,287,248	30,706	1.3%	2,872,754	-	0.0%	2,919,730	-	0.0%
EDN150	FC	SPED SERVICES DURING SCHOOL BREAKS	A	1,393	-	0.0%	1,393	-	0.0%	1,393	-	0.0%	1,393	-	0.0%
EDN150	FD	TRANSITION SERVICES (STATE OFFICE POS)	A	42,540	-	0.0%	42,540	-	0.0%	42,540	-	0.0%	42,540	-	0.0%
EDN150	VA	SPECIAL EDUCATION SERVICES	A	694,659	-	0.0%	694,659	-	0.0%	694,659	-	0.0%	694,659	-	0.0%
EDN150	SA	DISTRICT SPECIAL EDUCATION SERVICES	A	2,143,869	-	0.0%	2,143,869	-	0.0%	2,143,869	-	0.0%	2,143,869	-	0.0%
EDN150	VA	SECTION 504 IMPLEMENTATION	A	132,350	-	0.0%	132,350	-	0.0%	132,350	-	0.0%	132,350	-	0.0%
EDN150	VA	PLN-INCLUSIVE PRACTICES	A	879,558	-	0.0%	879,558	-	0.0%	879,558	-	0.0%	879,558	-	0.0%
EDN200	GD	ATHLETICS ADMINISTRATION	A	535,267	-	0.0%	535,267	-	0.0%	535,267	-	0.0%	535,267	-	0.0%
EDN200	GP	HAW CONTENT & PERFORM STD-ASSESSMENT	A	513,577	-	0.0%	513,577	-	0.0%	513,577	-	0.0%	513,577	-	0.0%
EDN200	GM	LEARNING TECHNOLOGY	A	734,482	-	0.0%	734,482	-	0.0%	734,482	-	0.0%	734,482	-	0.0%
EDN200	GB	INSTRUCT DEVELOP-ADMINISTRATIVE SERVICES	A	285,872	-	0.0%	285,872	-	0.0%	285,872	-	0.0%	285,872	-	0.0%
EDN200	GC	INSTRUCTIONAL SERVICES	A	1,790,446	-	0.0%	1,790,446	-	0.0%	1,790,446	-	0.0%	1,790,446	-	0.0%
EDN200	GN	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	A	145,467	-	0.0%	145,467	-	0.0%	145,467	-	0.0%	145,467	-	0.0%
EDN200	GD	STUDENT SUPPORT SERVICES-ADMIN	A	129,357	-	0.0%	129,357	-	0.0%	129,357	-	0.0%	129,357	-	0.0%
EDN200	GG	HAWAII VIRTUAL LEARNING NETWORK	A	424,517	-	0.0%	424,517	-	0.0%	424,517	-	0.0%	424,517	-	0.0%
EDN200	GH	SABBATICAL LEAVE (CERTIFICATED)	A	823,716	-	0.0%	823,716	-	0.0%	823,716	-	0.0%	823,716	-	0.0%
EDN200	GD	COORDINATED SUPPORT	A	188,793	-	0.0%	188,793	-	0.0%	188,793	-	0.0%	188,793	-	0.0%
EDN200	GD	SCHOOL TRANSFORMATION	A	2,078,740	-	0.0%	2,078,740	-	0.0%	2,078,740	-	0.0%	2,078,740	-	0.0%
EDN200	GD	SCHOOL HEALTH ADMINISTRATION	A	115,758	-	0.0%	115,758	-	0.0%	115,758	-	0.0%	115,758	-	0.0%
EDN200	GJ	LEADERSHIP INSTITUTE	A	323,689	-	0.0%	323,689	-	0.0%	323,689	-	0.0%	323,689	-	0.0%
EDN200	GD	SCH IMPROV/COMM LEADERSHIP GRP-ADMIN	A	94,094	-	0.0%	94,094	-	0.0%	94,094	-	0.0%	94,094	-	0.0%
EDN200	GJ	PROFESSIONAL DEVELOP & EDUC RES INSTI	A	3,303,098	119	0.0%	3,303,098	119	0.0%	4,016,711	-	0.0%	4,220,735	-	0.0%

Department of Education  
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Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN200	GD	STUDENT SUPPORT SERVICES	A	879,317	-	0.0%	879,317	-	0.0%	879,317	-	0.0%	879,317	-	0.0%
EDN200	GN	ICAA CI-QUALITY AND PERFORMANCE	A	12,089,678	3,660	0.0%	12,089,678	3,660	0.0%	14,713,408	-	0.0%	15,085,884	-	0.0%
EDN200	GN	ICAA CI-SYSTEM QUALITY	A	3,390,378	-	0.0%	3,390,378	-	0.0%	3,390,378	-	0.0%	3,390,378	-	0.0%
EDN200	GN	COMPLEX AREA SBBH SERVICES	A	922,919	-	0.0%	922,919	-	0.0%	922,919	-	0.0%	922,919	-	0.0%
EDN200	GN	ICAA ADJUSTMENT	A	300,709	-	0.0%	300,709	-	0.0%	300,709	-	0.0%	300,709	-	0.0%
EDN200	GQ	HOMELESS CONCERNS	A	297,012	-	0.0%	297,012	-	0.0%	297,012	-	0.0%	297,012	-	0.0%
EDN200	GG	ADVANCE TECH RESEARCH-ADMIN	A	77,856	-	0.0%	77,856	-	0.0%	77,856	-	0.0%	77,856	-	0.0%
EDN200	GP	SYSTEMS ACCOUNTABILITY	A	1,277,253	-	0.0%	1,277,253	-	0.0%	1,277,253	-	0.0%	1,277,253	-	0.0%
EDN200	GH	HAWAII TEACHER STANDARD BOARD-GEN FUND	A	94,109	-	0.0%	94,109	-	0.0%	94,109	-	0.0%	94,109	-	0.0%
EDN200	GP	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	A	62,921	-	0.0%	62,921	-	0.0%	62,921	-	0.0%	62,921	-	0.0%
EDN200	GD	TRAINING & DATA ACCOUNTABILITY	A	92,523	-	0.0%	92,523	-	0.0%	92,523	-	0.0%	92,523	-	0.0%
EDN200	GD	CSSS SUPPORT SYSTEM	A	83,511	-	0.0%	83,511	-	0.0%	83,511	-	0.0%	83,511	-	0.0%
EDN200	GN	PLN-TRANSITIONS	A	1,008,385	-	0.0%	1,008,385	-	0.0%	1,008,385	-	0.0%	1,008,385	-	0.0%
EDN300	KC	BOARD OF EDUCATION SUPPORT	A	242,906	-	0.0%	242,906	-	0.0%	282,766	800	0.3%	334,793	800	0.2%
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	A	982,911	39,647	4.0%	982,911	39,647	4.0%	1,136,697	-	0.0%	1,140,081	-	0.0%
EDN300	KC	BOARD OF EDUCATION SUPPORT	A	309,853	-	0.0%	309,853	-	0.0%	309,853	-	0.0%	309,853	-	0.0%
EDN300	KF	BUDGET	A	1,179,596	-	0.0%	1,179,596	-	0.0%	1,179,596	-	0.0%	1,179,596	-	0.0%
EDN300	KD	SUPERINTENDENT SUPPORT	A	827,838	-	0.0%	827,838	-	0.0%	827,838	-	0.0%	827,838	-	0.0%
EDN300	KF	ACCOUNTING SERVICES-OFS	A	2,995,301	354,193	11.8%	2,995,301	354,193	11.8%	3,519,205	-	0.0%	3,705,237	-	0.0%
EDN300	KD	DATA GOVERNANCE	A	1,014,515	-	0.0%	1,014,515	-	0.0%	1,014,515	-	0.0%	1,014,515	-	0.0%
EDN300	KH	CIVIL RIGHTS COMPLIANCE	A	1,171,473	-	0.0%	1,171,473	-	0.0%	1,171,473	-	0.0%	1,171,473	-	0.0%
EDN300	KD	CORPORATE & COMMUNITY PARTNERSHIPS	A	157,905	-	0.0%	157,905	-	0.0%	157,905	-	0.0%	157,905	-	0.0%
EDN300	KD	ADVISORY SERVICES	A	141,102	-	0.0%	141,102	-	0.0%	141,102	-	0.0%	141,102	-	0.0%
EDN300	KD	FEDERAL COMPLIANCE & MGMT	A	639,613	-	0.0%	639,613	-	0.0%	639,613	-	0.0%	639,613	-	0.0%
EDN300	KD	COMMUNICATIONS & COMMUNITY AFFAIRS	A	588,663	-	0.0%	588,663	-	0.0%	588,663	-	0.0%	588,663	-	0.0%
EDN300	KO	TEACHER MENTOR PROGRAM	A	345,930	-	0.0%	345,930	-	0.0%	345,930	-	0.0%	345,930	-	0.0%
EDN300	KO	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	A	979,884	-	0.0%	979,884	-	0.0%	979,884	-	0.0%	979,884	-	0.0%
EDN300	UA	ENTERPRISE ARCHITECTURE	A	56,327	-	0.0%	56,327	-	0.0%	56,327	-	0.0%	56,327	-	0.0%
EDN300	UA	INFORMATION TECHNOLOGY PROJECT MGMT	A	247,233	-	0.0%	247,233	-	0.0%	247,233	-	0.0%	247,233	-	0.0%
EDN300	UA	STUDENT INFORMATION SYSTEMS	A	44,121	-	0.0%	44,121	-	0.0%	44,121	-	0.0%	44,121	-	0.0%
EDN300	KD	COMMUNITY ENGAGEMENT	A	200,148	-	0.0%	200,148	-	0.0%	200,148	-	0.0%	200,148	-	0.0%
EDN300	KD	STRATEGY, INNOVATION & PERFORMANCE	A	192,409	-	0.0%	192,409	-	0.0%	192,409	-	0.0%	192,409	-	0.0%
EDN300	KD	POLICY, INNOVATION, PLANNING & EVAL	A	642,078	-	0.0%	642,078	-	0.0%	642,078	-	0.0%	642,078	-	0.0%

Department of Education  
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Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN300	UA	SCHOOL PROCESS AND ANALYSIS	A	994,760	-	0.0%	994,760	-	0.0%	994,760	-	0.0%	994,760	-	0.0%
EDN300	KO	PERSONNEL DEVELOPMENT	A	2,060,486	-	0.0%	2,060,486	-	0.0%	2,060,486	-	0.0%	2,060,486	-	0.0%
EDN300	KD	INTERNAL AUDIT	A	664,628	-	0.0%	664,628	-	0.0%	664,628	-	0.0%	664,628	-	0.0%
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	A	10,638,921	24,735	0.2%	10,638,921	24,735	0.2%	11,281,799	13,750	0.1%	12,084,121	13,750	0.1%
EDN300	KO	PERSONNEL ASSISTANCE	A	2,485,512	24,738	1.0%	2,485,512	24,738	1.0%	2,479,427	-	0.0%	2,529,611	-	0.0%
EDN300	KO	PERSONNEL MANAGEMENT	A	4,051,104	49,514	1.2%	4,051,104	49,514	1.2%	4,183,538	-	0.0%	4,220,690	-	0.0%
EDN300	KO	CRIMINAL HISTORY RECORDS CHECK	A	178,680	1,814	1.0%	178,680	1,814	1.0%	176,946	-	0.0%	180,192	-	0.0%
EDN300	KO	HUMAN RESOURCES	A	312,880	-	0.0%	312,880	-	0.0%	312,880	-	0.0%	312,880	-	0.0%
EDN300	KF	PROCUREMENT & CONTRACT SERVICES	A	784,556	-	0.0%	784,556	-	0.0%	784,556	-	0.0%	784,556	-	0.0%
EDN300	KF	FISCAL SERVICES	A	420,702	-	0.0%	420,702	-	0.0%	420,702	-	0.0%	420,702	-	0.0%
EDN400	YA	STUDENT TRANSPORTATION	A	698,512	5,631	0.8%	698,512	5,631	0.8%	1,087,423	-	0.0%	1,087,423	-	0.0%
EDN400	OB	SCHOOL FACILITY & SUPPORT SERVICES	A	332,396	293	0.1%	332,396	293	0.1%	602,520	-	0.0%	614,676	-	0.0%
EDN400	OB	REPROGRAPHIC SERVICES	A	818,620	-	0.0%	818,620	-	0.0%	818,620	-	0.0%	818,620	-	0.0%
EDN400	MB	FOOD SERVICE ADMINISTRATION	A	397,796	2,599	0.7%	397,796	2,599	0.7%	567,073	-	0.0%	650,238	-	0.0%
EDN400	MD	FOOD SERVICES-GENERAL FUND	A	11,947,265	25,737	0.2%	11,947,265	25,737	0.2%	19,626,866	-	0.0%	19,722,290	-	0.0%
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	A	286,911	1,334	0.5%	286,911	1,334	0.5%	416,546	-	0.0%	425,492	-	0.0%
EDN400	OJ	ENVIRONMENTAL SERVICES	A	96,371	-	0.0%	96,371	-	0.0%	96,371	-	0.0%	96,371	-	0.0%
EDN400	OC	FACILITIES DEVELOPMENT	A	816,847	34,923	4.3%	816,847	34,923	4.3%	4,970,702	-	0.0%	4,988,546	-	0.0%
EDN400	OC	FACILITIES MAINTENANCE	A	8,373,010	119,066	1.4%	8,373,010	119,066	1.4%	10,819,724	-	0.0%	10,995,440	-	0.0%
EDN400	OC	AUXILIARY SERVICES	A	1,005,716	67,455	6.7%	1,005,716	67,455	6.7%	1,481,377	-	0.0%	1,496,323	-	0.0%
EDN400	OC	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	A	563,668	1,112	0.2%	563,668	1,112	0.2%	558,549	-	0.0%	572,247	-	0.0%
EDN400	OE	UTILITIES	A	-	417,023	0.0%	-	417,023	0.0%	-	-	0.0%	-	-	0.0%
EDN400	OE	UTILITIES EFFICIENCY	A	-	44,971	0.0%	-	44,971	0.0%	-	-	0.0%	-	-	0.0%
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	A	2,781,682	20,841	0.7%	2,781,682	20,841	0.7%	3,492,108	-	0.0%	3,495,687	-	0.0%
EDN500	PC	ADULT BASIC EDUCATION	A	-	7,416	0.0%	-	7,416	0.0%	-	-	0.0%	-	-	0.0%
EDN500	PC	ADULT EDUCATION PPA ADJUSTMENT	A	56,405	-	0.0%	56,405	-	0.0%	56,405	-	0.0%	56,405	-	0.0%
EDN700	PK	PRESCHOOL	A	2,078,096	-	0.0%	2,078,096	-	0.0%	2,078,096	-	0.0%	2,078,096	-	0.0%
EDN700	PK	EOEL - GENERAL FUNDS	A	258,285	-	0.0%	258,285	-	0.0%	258,285	-	0.0%	258,285	-	0.0%
EDN400	OC	EMERG APPN-CIP A/C, HEAT ABATE, ENRG EFF	A	-	505,501	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
EDN400	OC	L/S CIP-PROJECT POSITIONS, S/W-PLN	C	3,459,649	209,981	6.1%	-	-	0.0%	-	-	0.0%	-	-	0.0%
EDN100	DB	NCLB MATH & SCIENCE PARTNERSHIP FY16	N	20,573	-	0.0%	20,573	-	0.0%	20,573	-	0.0%	20,573	-	0.0%
EDN100	DB	ESSA MIGRANT EDUCATION	N	122,694	-	0.0%	122,694	-	0.0%	122,694	-	0.0%	122,694	-	0.0%
EDN100	DB	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	N	37,469	3,647	9.7%	37,469	3,647	9.7%	700,000	-	0.0%	700,000	-	0.0%

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Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN100	DB	NCLB-SUPPLEMENTAL SIG FY16	N	57,245	-	0.0%	57,245	-	0.0%	57,245	-	0.0%	57,245	-	0.0%
EDN100	DB	NCLB-SUPPLEMENTAL SIG-DOLE MIDDLE	N	9,392	-	0.0%	9,392	-	0.0%	9,392	-	0.0%	9,392	-	0.0%
EDN100	DB	ESSA 21ST CCLC FORMULA	N	384,915	49,375	12.8%	384,915	49,375	12.8%	-	-	0.0%	-	-	0.0%
EDN100	DB	ESSA ASSESSMENT	N	228,321	-	0.0%	228,321	-	0.0%	228,321	-	0.0%	228,321	-	0.0%
EDN100	DB	NCLB - SUPPLEMENTAL SCH IMPROVE GRANT	N	4,320	-	0.0%	4,320	-	0.0%	4,320	-	0.0%	4,320	-	0.0%
EDN100	DB	ESSA ADMINISTRATION	N	169,578	-	0.0%	169,578	-	0.0%	169,578	-	0.0%	169,578	-	0.0%
EDN100	DB	ESSA TITLE III LANGUAGE INSTRUCTION	N	144,669	-	0.0%	144,669	-	0.0%	144,669	-	0.0%	144,669	-	0.0%
EDN100	DB	ESSA TITLE I LEA GRANT-SCHOOLS I	N	4,217,933	-	0.0%	4,217,933	-	0.0%	4,217,933	-	0.0%	4,217,933	-	0.0%
EDN100	DB	ESSA TITLE I LEA GRANT-RESTRUCTURING	N	27,180	-	0.0%	27,180	-	0.0%	27,180	-	0.0%	27,180	-	0.0%
EDN100	DB	ESSA TITLE I CENTRALIZED LEA	N	1,373,852	-	0.0%	1,373,852	-	0.0%	1,373,852	-	0.0%	1,373,852	-	0.0%
EDN100	DB	ESSA TITLE I LEA GRT-SCHOOL IMPROVEMENT	N	113,515	-	0.0%	113,515	-	0.0%	113,515	-	0.0%	113,515	-	0.0%
EDN100	DB	ESSA TITLE I LEA GRANT-RESOURCE TEACHERS	N	123,041	-	0.0%	123,041	-	0.0%	123,041	-	0.0%	123,041	-	0.0%
EDN100	AA	IMPACT AID-WSF	N	784	-	0.0%	784	-	0.0%	784	-	0.0%	784	-	0.0%
EDN100	DB	ESSA TITLE IIA PROF DEV-OCISS	N	187,280	-	0.0%	187,280	-	0.0%	187,280	-	0.0%	187,280	-	0.0%
EDN100	DB	ESSA TITLE IIA PROF DEV	N	288,013	-	0.0%	288,013	-	0.0%	288,013	-	0.0%	288,013	-	0.0%
EDN100	DB	ESSA TITLE IIA SUPPORT NEW TCHR & PRIN	N	402,616	-	0.0%	402,616	-	0.0%	402,616	-	0.0%	402,616	-	0.0%
EDN100	DB	ESSA TITLE IIA CONSOLIDATED PROGRAMS	N	3,922,352	-	0.0%	3,922,352	-	0.0%	3,922,352	-	0.0%	3,922,352	-	0.0%
EDN100	DB	ESSA TITLE I LEA-TRAN & SUPP ED SVC	N	568,939	-	0.0%	568,939	-	0.0%	568,939	-	0.0%	568,939	-	0.0%
EDN100	DB	ESSA TITLE I LEA GRANT-CA INITIATIVES	N	141,315	-	0.0%	141,315	-	0.0%	141,315	-	0.0%	141,315	-	0.0%
EDN100	DB	ESSA MATH & SCIENCE PARTNERSHIP FY17	N	52,654	-	0.0%	52,654	-	0.0%	52,654	-	0.0%	52,654	-	0.0%
EDN100	DB	ESSA TITLE III CENTRALIZED LEA	N	43,428	-	0.0%	43,428	-	0.0%	43,428	-	0.0%	43,428	-	0.0%
EDN100	DB	ESSA TITLE I LEA GRANT-SCHOOLS II	N	9,559	-	0.0%	9,559	-	0.0%	9,559	-	0.0%	9,559	-	0.0%
EDN100	DB	ESSA TITLE I LEA GRANT-PRIVATE SCHOOLS	N	64,598	-	0.0%	64,598	-	0.0%	64,598	-	0.0%	64,598	-	0.0%
EDN150	ND	SPECIAL ED PRE-SCHOOL GRANT	N	340,119	-	0.0%	340,119	-	0.0%	340,119	-	0.0%	340,119	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT I	N	8,192,946	1,469	0.0%	8,192,946	1,469	0.0%	14,540,729	-	0.0%	14,540,729	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT II	N	4,186,234	-	0.0%	4,186,234	-	0.0%	4,186,234	-	0.0%	4,186,234	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT III	N	88,403	-	0.0%	88,403	-	0.0%	88,403	-	0.0%	88,403	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT IV	N	166,219	-	0.0%	166,219	-	0.0%	166,219	-	0.0%	166,219	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT VI	N	260,076	-	0.0%	260,076	-	0.0%	260,076	-	0.0%	260,076	-	0.0%
EDN150	NB	TITLE VIB POOKELA PROJECT	N	71,612	-	0.0%	71,612	-	0.0%	71,612	-	0.0%	71,612	-	0.0%
EDN150	NB	EDUCATION FOR THE DISABLED-ADMIN	N	89,680	-	0.0%	89,680	-	0.0%	89,680	-	0.0%	89,680	-	0.0%
EDN150	NB	TITLE VIB-SEA ACTIVITIES	N	380,772	-	0.0%	380,772	-	0.0%	380,772	-	0.0%	380,772	-	0.0%
EDN200	GQ	ED FOR HOMELESS CHILDREN & YOUTH	N	15,927	-	0.0%	15,927	-	0.0%	15,927	-	0.0%	15,927	-	0.0%

Department of Education  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN400	MD	SCH PRGM FOOD SERVICES	N	21,386,198	50,956	0.2%	21,386,198	50,956	0.2%	48,538,350	-	0.0%	48,538,350	-	0.0%
EDN400	MB	USDA STATE ADMIN EXPENSE FY17	N	483,967	25,078	5.2%	483,967	25,078	5.2%	-	-	0.0%	-	-	0.0%
EDN400	MB	USDA STATE ADMIN EXPENSE FY18	N	267,409	13,779	5.2%	267,409	13,779	5.2%	1,044,134	-	0.0%	1,044,134	-	0.0%
EDN500	PC	ADULT ED-CIVICS FY16	A	7,821	-	0.0%	7,821	-	0.0%	7,821	-	0.0%	7,821	-	0.0%
EDN500	PC	ADULT ED-STATE LEADERSHIP FY17	N	98,100	-	0.0%	98,100	-	0.0%	98,100	-	0.0%	98,100	-	0.0%
EDN500	PC	ADULT ED-IELCE FY17	N	8,782	-	0.0%	8,782	-	0.0%	8,782	-	0.0%	8,782	-	0.0%
EDN700	PK	HEAD START COLLABORATION GRANT-DHHS	N	58,583	-	0.0%	58,583	-	0.0%	58,583	-	0.0%	58,583	-	0.0%
EDN500	PC	ADULT EDUCATION - SPECIAL FUND	B	-	1,286	0.0%	-	1,286	0.0%	507,250	-	0.0%	507,250	-	0.0%
EDN400	MB	ADMINISTRATIVE SERVICES-SPECIAL FUND	B	731,555	6,590	0.9%	731,555	6,590	0.9%	1,224,986	-	0.0%	1,224,986	-	0.0%
EDN400	MD	FOOD SERVICES-SPECIAL FUND	B	2,771,678	6,409	0.2%	2,771,678	6,409	0.2%	574,363	-	0.0%	574,363	-	0.0%
EDN400	OC	TEACHER HOUSING	W	68,085	-	0.0%	68,085	-	0.0%	68,085	-	0.0%	68,085	-	0.0%
EDN200	GH	HAWAII TEACHER STANDARDS BOARD	B	303,836	1,046	0.3%	303,836	1,046	0.3%	773,710	-	0.0%	786,750	-	0.0%
EDN100	BH	SUMMER SCHOOL - SPECIAL FUND	B	-	1,875	0.0%	-	1,875	0.0%	2,330,454	-	0.0%	2,331,091	-	0.0%
EDN400	OG	USE OF SCHOOL FACILITIES - SCHOOL	B	-	19,739	0.0%	-	19,739	0.0%	50,000	-	0.0%	50,000	-	0.0%
EDN400	OG	USE OF SCHOOL FACILITIES - COMPLEX	B	-	259	0.0%	-	259	0.0%	-	-	0.0%	-	-	0.0%
EDN400	YA	SCHOOL BUS FARE REVOLVING FUND	W	232,974	3,002	1.3%	232,974	3,002	1.3%	502,606	-	0.0%	502,606	-	0.0%
EDN400	OC	FACILITY DEV ASSESSMENT OPERATING ACCT	W	-	6,951	0.0%	-	6,951	0.0%	100,000	-	0.0%	100,000	-	0.0%
EDN150	YK	FEDERAL REVENUE MAXIMIZATION REVOLVING	W	126,771	-	0.0%	126,771	-	0.0%	126,771	-	0.0%	126,771	-	0.0%
EDN500	WA	AFTER SCHOOL (A+) REVOLVING FUND	W	244,201	10,188	4.2%	244,201	10,188	4.2%	4,100,000	-	0.0%	4,100,000	-	0.0%
EDN100	CB	RESOURCE DEVELOPMENT-GRANTS/APPS	W	21,830	-	0.0%	21,830	-	0.0%	21,830	-	0.0%	21,830	-	0.0%
EDN100	BR	DRIVER AND TRAFFIC SAFETY EDUCATION	U	107,267	-	0.0%	107,267	-	0.0%	107,267	-	0.0%	107,267	-	0.0%
EDN200	GC	ART IN PUBLIC PLACES	U	107,377	-	0.0%	107,377	-	0.0%	107,377	-	0.0%	107,377	-	0.0%
EDN100	CN	UNEMPLOYMENT INSURANCE-INTERDEPT TRF	U	63,858	-	0.0%	63,858	-	0.0%	63,858	-	0.0%	63,858	-	0.0%
EDN100	BB	VOC ED-PROGRAM IMPROVEMENT FY16	P	8,392	1,916	22.8%	8,392	1,916	22.8%	1,000,000	-	0.0%	1,000,000	-	0.0%
EDN100	BB	VOC ED-STATE ADMINISTRATION FY16	P	20,415	-	0.0%	20,415	-	0.0%	20,415	-	0.0%	20,415	-	0.0%
EDN100	BB	VOC ED-STATE LEADERSHIP FY16	P	6,805	-	0.0%	6,805	-	0.0%	6,805	-	0.0%	6,805	-	0.0%
EDN100	DB	NCLB-SDFSC-PROJECT HI AWARE SCT	P	297,746	-	0.0%	297,746	-	0.0%	297,746	-	0.0%	297,746	-	0.0%
EDN100	DR	DOD-MILITARY LIAISON 810	P	88,535	-	0.0%	88,535	-	0.0%	88,535	-	0.0%	88,535	-	0.0%
EDN100	BB	VOC ED-PROGRAM IMPROVEMENT FY18	P	121,557	-	0.0%	121,557	-	0.0%	121,557	-	0.0%	121,557	-	0.0%
EDN100	BB	VOC ED-STATE ADMINISTRATION FY18	P	50,155	-	0.0%	50,155	-	0.0%	50,155	-	0.0%	50,155	-	0.0%
EDN100	BB	VOC ED-STATE LEADERSHIP FY18	P	16,718	-	0.0%	16,718	-	0.0%	16,718	-	0.0%	16,718	-	0.0%
EDN100	BB	VOC ED-PROGRAM IMPROVEMENT FY17	P	95,061	-	0.0%	95,061	-	0.0%	95,061	-	0.0%	95,061	-	0.0%
EDN200	GP	NAEP STATE COORDINATOR	P	5,421	-	0.0%	5,421	-	0.0%	5,421	-	0.0%	5,421	-	0.0%

Department of Education  
Overtime Expenditure Summary

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN300	UA	HAWAII DATA EXCHANGE PARTNERSHIP FY16	P	349,816	-	0.0%	349,816	-	0.0%	349,816	-	0.0%	349,816	-	0.0%
EDN100	XB	KOKEE DISCOVERY CENTER	T	54,330	-	0.0%	54,330	-	0.0%	54,330	-	0.0%	54,330	-	0.0%
EDN100	XE	PROJECT EC EDUCATION	T	112,305	-	0.0%	112,305	-	0.0%	112,305	-	0.0%	112,305	-	0.0%
EDN100	XE	THE LEARNING COALITION - CTE GRANT	T	15,851	-	0.0%	15,851	-	0.0%	15,851	-	0.0%	15,851	-	0.0%
EDN100	XE	HAWAI'I COMMUNITY FOUNDATION	T	5,968	-	0.0%	5,968	-	0.0%	5,968	-	0.0%	5,968	-	0.0%
EDN500	PC	ADULT EDUCATION ENROLLMENT/TESTING FUND	T	-	9,664	0.0%	-	9,664	0.0%	760,000	-	0.0%	760,000	-	0.0%
EDN100	XE	WORKSHOP & TRAINING PROGRAMS	T	3,906	-	0.0%	3,906	-	0.0%	3,906	-	0.0%	3,906	-	0.0%
EDN100	XE	CASTLE FOUNDATION GRANT - PHILOSURFER	T	22,485	-	0.0%	22,485	-	0.0%	22,485	-	0.0%	22,485	-	0.0%
EDN100	XE	CASTLE FOUNDATION GRANT - TIC	T	13,548	-	0.0%	13,548	-	0.0%	13,548	-	0.0%	13,548	-	0.0%
EDN100	XE	HCF - CONNECTING FOR SUCCESS GRANT 2013	T	26,156	-	0.0%	26,156	-	0.0%	26,156	-	0.0%	26,156	-	0.0%
EDN100	XC	ATHLETICS (TRUST)	T	-	1,266	0.0%	-	1,266	0.0%	60,000	-	0.0%	60,000	-	0.0%
EDN100	XF	OLELO-ED PROG PUB ACCESS TV	T	202,131	-	0.0%	202,131	-	0.0%	202,131	-	0.0%	202,131	-	0.0%
EDN100	XA	PROJECT E OLA PONO-ALU LIKE FY16	T	6,781	-	0.0%	6,781	-	0.0%	6,781	-	0.0%	6,781	-	0.0%
EDN100	XA	PROJECT E OLA PONO-ALU LIKE FY17	T	40,447	-	0.0%	40,447	-	0.0%	40,447	-	0.0%	40,447	-	0.0%
EDN100	XA	PROJECT E OLA PONO-ALU LIKE FY18	T	80,253	-	0.0%	80,253	-	0.0%	80,253	-	0.0%	80,253	-	0.0%
		<b>NOTE: Overtime (estimated) for FY 19-21 based on FY 18 ACTUALS and Approval of new requests which adjust "base salary")</b>													

Department of Education  
Active Contracts as of December 1, 2018

Table 14

Program 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					
EDN 100	A	\$ 165,000	O	\$ 165,000	\$ -	10/01/16	10/01/16	09/30/19	University of Hawaii - ORS	Coordinate and administer the Hawaii Youth Risk Behavioral Survey	Contract monitored by a program manager	N	S
EDN100	A	\$ 89,000	O, 4 pymts/yr	\$ 89,000	\$ 37,000	07/11/18	07/11/18	06/30/19	Alliance for Drama Education	Customized Curriculum and Drama Program	Communication Among Administrators, Teachers & Contractor On A Regular Basis	N	S
EDN100	N	\$ 45,000	O, 4 pymts/yr	\$ 45,000	\$ 9,000	02/10/16	02/10/16	11/30/19	Marion E. Betsy Bounds	External evaluation services for McKinley 21st CCLC Grant for grant years 2-5, SY 2015-16 thru 2018-19	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	N	S
EDN100	P	\$ 105,000	O, 4 pymts/yr	\$ 105,000	\$ 25,000	11/02/15	11/02/15	10/15/19	Marion E. Bounds (Betsy)	External Evaluator for the Radford Complex's DoDEA federal grant, Readyng Radford Complex Students in the Future	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	N	S
EDN100	P	\$ 32,800	O, 2 pymts/yr	\$ 32,800	\$ -	10/28/16	11/04/16	10/31/19	Ward Research, Inc.	External Evaluator	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	N	S
EDN100	A	\$ 37,747	O- upon completion of install	\$ 37,747	\$ -	06/03/15	06/03/15	06/02/20	Advanced Protection Network Incorporated dba APN Alarm	Intrusion Security Alarm System for Hookele Elem.	Monitoring feedback is daily if necessary but at minimum monthly to verify satisfactory performance and delivery of services prior to payment.	N	G/S
EDN100	A	\$ 104,910	O- upon completion of install	\$ 104,910	\$ 52,455	06/15/18	06/15/18	01/31/19	Window World, Inc.	Furnish, Deliver, and Install Security Curtains for Iroquois Point Elementary School	Monitoring feedback is daily if necessary but at minimum upon project completion to verify satisfactory delivery.	N	G/S
EDN100	A	\$ 828,125	M	\$ 828,125	\$ 33,125	02/09/09	02/09/09	02/09/19	First Response Professional Security Services LLC dba Alarm Hawaii.Com	Security System Kapolei HS	Monitoring feedback is daily if necessary but at minimum monthly to verify satisfactory performance and delivery of services prior to payment.	N	G/S
EDN100	A, W	\$ 85,000	M	\$ 85,000	\$ -	01/01/18	01/01/18	12/31/18	Creative Grant Writing Services	Grant writing services	Monitoring occurs as needed upon identification of grant opportunity, but minimally monthly to verify satisfactory services prior to payment.	N	S
EDN100	N	\$ 200,000	O-semi annually	\$ 200,000	\$ 80,000	09/17/18	09/17/18	12/31/18	Adult Friends for Youth	Provide Redirectional Therapy Counseling Services for Kapolei and Campbell Complex	Monitoring is completed as needed upon scheduling of contracted activities and events. Progress reports are provided monthly at minimum.	N	S
EDN100	A	\$ 1,230,975	M	\$ 1,230,975	\$ 207,975	07/01/16	07/01/16	06/30/19	Child and Family Service (CFS)	Alternative Learning Center for Leeward District	Monitoring is completed upon each student referral to the program and upon transition back to home school.	N	S
EDN100	N	\$ 88,658	M	\$ 88,658	\$ 33,391	09/06/18	06/29/18	05/31/19	Jonique & Company Inc.	Classroom Cleaning Services for Castle High School	Paid monthly upon completion of services	N	S

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Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN100	N	\$ 160,000	A	\$ 160,000	\$ 40,000	05/26/17	05/31/17	06/30/21	C&C of Hon. Dept. Parks and Receptions (DPR)	Provide Art, Recreational, Health and Wellness programs after-school, summer, intersession hours for the youth.	Contractor shall submit reports to complex (student attendance, program evaluation, activity forms). Project Director completes semesterly visitations.	N	S
EDN100	N	\$ 270,000	O Initial- Upon execution, Sup. No. 1 semi-annual, Sup. No. 2 quarterly	\$ 270,000	\$ -	08/31/16	08/31/16	12/31/18	Afterschool All-Stars Hawaii	Comprehensive after-school program at King Intermediate	As needed and at the semi-annual reporting period	N	S
EDN100	N	\$ 289,336	O - Upon receipt of invoice	\$ 289,336	\$ 53,996	12/14/16	12/14/16	06/30/19	Robert's Hawaii School Bus, Inc.	Bus service for UPLINK After School Program and UPLINK Summer Program	Teacher monitors attendance.	N	S
EDN100	A	\$ 160,298	M	\$ 160,298	\$ 37,578	08/17/17	08/07/17	06/30/19	Jonique & Company Inc.	Classroom Cleaning Services	School contract monitoring and payment status done by the school. School matches invoice with services provided to ensure that contracted services have been performed per the contract.	N	S
EDN100	A	\$ 83,564	O	\$ 83,564	\$ -	08/06/18	08/06/18	02/01/19	Soderholm Sales and Leasing, Inc.	14-seat Type A-1 School Bus	Paid upon receipt.	N	G
EDN100	A	\$ 157,300	M	\$ 157,300	\$ 32,500	04/15/18	08/28/17	06/30/19	Keeney Consulting Group, LLC	Math Consultant Services	Contractor comes twice a month to meet with math department.	N	S
EDN100	A	\$ 112,257	M	\$ 112,257	\$ 27,257	07/03/17	07/03/17	06/30/19	First Response Professional Security Services LLC dba Alarm Hawaii.Com	Installation of alarm and CCTV Security System	Monthly maintenance agreement to keep system in satisfactory working order.	N	G
EDN100	A	\$ 65,609	M	\$ 65,609	\$ 10,609	07/17/17	07/17/17	07/16/19	First Response Professional Security Services LLC dba Alarm Hawaii.Com	Installation of CCTV Security System	Monthly maintenance agreement to keep system in satisfactory working order.	N	G



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Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN100	N	\$ 206,400	M	\$ 206,400	\$ 48,000	07/31/17	07/31/17	06/30/19	Marick A Rozek-Tedesco	Provide Professional Development and Coaching to build capacity for implementation and scaling up innovations	Complex area staff on hand for all workshops and planning sessions. Complex area staff reviews effectiveness through teachers observations student achievement data.	N	S
EDN100	N	\$ 117,500	M	\$ 117,500	\$ 32,500	08/06/18	08/06/18	05/31/19	Keeney Consulting Group, LLC	PD & Technical Assistance Implementing a Long-Term Plan for Improving K-12 Math Instruction for the HIDEOE BKM	Complex area staff on hand for all workshops and planning sessions. Complex area staff reviews effectiveness through teachers observations student achievement data.	N	S
EDN100	N	\$ 214,200	O-6 payments after services are rendered	\$ 214,200	\$ 50,400	07/01/18	09/09/16	06/30/19	Read Aloud America, Inc.	Read Aloud Program promotes literacy, bonds families, and builds communities of lifetime readers	Contractor shall submit reports to Project Director (ex.student attendance, program evaluation, registration forms, and surveys).	N	S
EDN100	A	\$ 65,885	O	\$ 65,885	\$ -	07/26/18	07/26/18	01/21/19	Bacon Universal Co., Inc.	Kubota Model #M6060 Tractor with Attachments	Contract monitored by a program manager	N	G
EDN100	A	\$ 3,185,708	M, as work/reports/ data processing is completed for a variety of accountability projects	\$ 3,185,708	\$131,187.5 (As of 11/30/2018)	11/25/18	12/01/15	11/30/19	DataHouse Consulting, Inc.	Accountability System, Project Management, Data Analysis, Processing and Reporting	Regular meetings are scheduled usually twice a month as reports are due.	N	S
EDN100	N	\$ 956,585	O; quarterly	\$ 956,585	\$ 103,085	06/07/17	06/07/17	06/30/19	Caveon, LLC	Develop/Implement full service test security enhancements	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN100	N	\$ 154,751	Annually	\$ 154,751	\$ -	08/22/18	10/03/17	09/30/19	Dept of Public Safety	Instructional Services & Supplies for the Dept. of Public Safety's Neglected, Delinquent, and At-Risk Youth Program	Monitored by monthly meetings, contract deliverables, ongoing communication, program monitoring via desk audits and site visitations	N	G/S
EDN100	N	\$ 215,000	O	\$ 215,000	\$ 43,000	02/07/17	02/07/17	12/31/18	IMPAQ International, Inc.	21CCLC External Evaluator	Monitored by contract deliverables, ongoing communication and meetings; phone, virtual, and in person.	N	G/S
EDN100	N	\$ 217,250	O (January 2019 and June 2019)	\$ 217,250	\$ 71,750	07/01/18	05/22/17	06/30/19	Public Consulting Group, Inc.	Web-Based Document Mgmt System for Title I Compliance	Monthly phone conferences between PCG and Lisa related to the document management system; regular emails with PCG about resolving system issues.	N	S
EDN100	N	\$ 1,281,278	O/ Per Contract Payment Schedule	\$ 1,281,278	\$ 112,700	03/19/15	03/19/15	06/30/19	Friends of the Future	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$ 1,541,104	O/ Per Contract Payment Schedule	\$ 1,541,104	\$ 179,314	03/19/15	03/19/15	06/30/19	Mauui Economic Development Board, Inc.	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S

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Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN100	N	\$ 1,367,882	O/ Per Contract Payment Schedule	\$ 1,367,882	\$ 350,000	03/19/15	03/19/15	06/30/19	Parents and Children Together (PACT)	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$ 1,759,845	O/ Per Contract Payment Schedule	\$ 1,759,845	\$ 543,252	03/18/16	03/18/16	06/30/19	Kanu O Ka Aina Learning Ohana	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$ 1,575,000	O/ Per Contract Payment Schedule	\$ 1,575,000	\$ 350,000	01/25/16	01/25/16	06/30/19	Honolulu Community Action Program, Inc. (HCAP)	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$ 899,854	O/ Per Contract Payment Schedule	\$ 899,854	\$ 263,620	06/24/16	06/24/16	06/30/19	LHES Foundation (LHES)	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$ 150,000	O	\$ 150,000	\$ -	02/13/17	02/13/17	12/31/18	UH-College of Education	Cooperative Agreement between the Hawaii Department of Education, and University of Hawaii, College of Education for the Hawaii Afterschool Alliance	HAA submitted reports and met with CEB as per contract requirements.	N	S
EDN100	A	\$ 400,000	O	\$ 400,000	\$ -	06/26/17	06/26/17	12/31/19	University of Hawaii	MYFUTUREHAWAII College and Career Web Portal	Contract monitored by a program manager	N	S
EDN100	N	\$ 235,000	O/50% upon execution; balance upon completion	\$ 235,000	\$ 47,000	01/05/18	01/05/18	06/30/19	iResult, LLC	Data Analytics and TA for Out of School Time Programs in CEO	iResult is part of a data team that meets monthly with the Director. In addition, there are regular updates with the program specialists	N	G/S
EDN100	A, T	\$ 375,000	O-Quarterly	\$ 375,000	\$ -	09/05/18	09/05/18	06/30/20	The Kohala Center, Inc.	To Provide Content & Process Design From An Indigenous Perspective in Support of Na Hopena A`o for the HODOE	A minimum of monthly check in meetings	N	S
EDN100	A	\$ 200,000	O-Quarterly	\$ 200,000	\$ -	10/04/17	10/04/17	06/30/19	Ho`oulu Aina-Kokua Kalihi Valley	To Provide Professional Development Strengthening the Na Hopena A`o Learning Experience	Quarterly reports and monthly check in meetings	N	S
EDN100	P	\$ 306,333	M	\$ 306,333	\$ 36,833	06/26/14	07/01/14	06/30/19	Universal Protection Service	Security Services at the Queen Liliuokalani Bldg for DOE	The number of hours worked is confirmed prior to payment of monthly invoices.	N	S
EDN100	N	\$ 332,284	O-PDERI processes payment upon receipt of invoice	\$ 332,284	\$ 63,872	05/31/18	05/31/18	06/30/19	Miller Educational Consulting Services, Inc. dba Teaching Learning Solutions	Provide Certification and Calibration Training on the Danielson Observation Framework for the HODOE	PDERI is invoiced directly from Teaching Learning Solutions for services and licenses to provide certification and calibration on the Danielson Framework.	N	S
EDN100	U	\$ 472,256	O-Based on Comp Schedule	\$ 472,256	\$ 236,128	11/19/18	11/19/18	02/16/19	Servco Pacific Inc.	10 vehicles for drivers ed program	Coordinate delivery of the vehicle(s) with each respective school	N	G
EDN100	T	\$ 906,451	O-Based on Comp Schedule	\$ 906,451	\$ -	01/22/15	01/22/15	06/30/19	The Library Corp (TLC)	Integrated Library Management System	Quarterly Reports	N	S
EDN100	A	\$ 31,000	O One time payment	\$ 31,000	\$ -	07/05/18	07/05/18	06/30/20	UH (P-20) Running Start/Dual Credit Scholarship	Administration of the Running Start/Dual Credit Scholarship	Quarterly and annual reports of Running Start students.	N	S

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						Date Executed	From	To					
EDN100	P	\$ 43,333	O	\$ 43,333	\$ -	10/14/15	10/14/15	09/30/19	University of Hawaii	Evaluation services for Project HI AWARE School Climate Transformation Grant	Contract monitored by a program manager	N	S
EDN100	P	\$ 107,339	O	\$ 107,339	\$ 32,370	07/06/16	02/13/18	01/31/20	DataHouse Consulting, Inc.	Web Technology assistance for Budget IT System	Contract monitored by a program manager	N	S
EDN100	N	\$ 185,000	O-Based on Comp Schedule	\$ 185,000	\$ -	11/01/16	11/01/16	08/31/19	UH CRDG	Professional Development services provided by Curriculum Research and Development Group (CRDG) at the UHM.	Quarterly Reports	N	S
EDN100 EDN100	A N	\$ 200,000	O; upon schools request	\$ 200,000	\$ 163,700	10/26/17	10/26/17	06/30/19	Gale H. Elkins	Professional Development - Kauai	POs are posted by schools; copies of PO, invoice, ATP submitted to CABM to track contract balance. Principal signs invoice to approve payment and indicate services rendered. Since each school is unique, the agenda for each visit is based on the Principles of Learning chart, needs of the school staff, and data collected and compiled on classroom observations done by coaches between contractor visits.	N	S
EDN100 EDN100 EDN200	A N A	\$ 163,388	O	\$ 163,388	\$ 81,694	06/14/18	06/14/18	12/14/18	Soderholm Sales & Leasing, Inc.	Purchase of 14 Passenger School Bus for transportation of students for school activities	Monitoring is completed as needed by checking equipment is delivered as agreed and in working order before payment is made.	N	G
EDN100 EDN200	P A	\$ 95,500	O- upon completion of reports	\$ 95,500	\$ 19,500	02/09/16	02/09/16	10/31/19	RTI International	External Evaluation of Federal Grant	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment.	N	S
EDN100 EDN200	A A	\$ 300,000	A	\$ 300,000	\$ -	06/29/17	06/29/17	07/31/19	Fuel Education, LLC	Curriculum Program/Enterprise License	Monitoring is completed periodically as needed throughout the school year as student and instructor accounts are activated and access is coordinated.	N	G/S
EDN100 EDN200	A	\$ 81,590	O	\$ 81,590	\$ -	06/22/18	06/22/18	12/22/18	Soderholm Sales and Leasing, Inc.	Purchase of 14 Passenger School Bus for transportation of students for school activities	Monitoring is completed as needed by checking equipment is delivered as agreed and in working order before payment is made.	N	G
EDN100 EDN200	A	\$ 80,547	O	\$ 80,547	\$ -	10/02/18	10/02/18	03/31/19	Solderholm Sales & Leasing, Inc.	School Bus for Pahoa High and Intermediate	Paid upon receipt.	N	G
EDN100 EDN200	N A	\$ 28,434,483	O; quarterly	\$ 28,434,483	\$ 4,603,503	02/17/15	12/15/14	09/30/19	American Institutes for Research in the Behavioral Sciences	Furnish and Implement the Smarter Balanced Assessment (Ref. MAAC RFP No. 2014-09)	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S

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EDN100 EDN200	N A	\$ 7,934,978	O; quarterly	\$ 7,934,978	\$ 3,554,430	07/06/18	07/06/18	06/30/21	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	N A	\$ 4,227,466	O; quarterly	\$ 4,227,466	\$ 1,068,878	06/26/17	06/26/17	06/30/19	UH on behalf of its College of	Develop/Implement Assessments in the Hawaiian Language for HODOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN100 EDN200	A	\$ 451,500	O	\$ 451,500	\$ -	06/30/17	06/30/17	11/30/19	Healthmaster Holdings, LLC dba Healthmaster	Web-Hosted Suite of Software Applications for school electronic health records	Contract monitored by a program manager	N	S
EDN100 EDN300	A A	\$ 10,399,557	O - payment is rendered upon delivery of services	\$ 10,399,557	\$ 2,717,357	03/27/15	03/27/15	03/26/19	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
EDN150	P	\$ 37,500	O, 4 pymts/yr	\$ 37,500	\$ 7,500	11/02/15	11/02/15	12/31/18	Marion E. Bounds (Betsy)	External Evaluator for for DoDEA Special Education federal grant (Radford/Leilehua)	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	N	S
EDN150	N	\$ 745,780	A	\$ 745,780	\$ 36,445	05/11/17	05/11/17	06/30/19	Enome, Inc dba Goalbook	Goalbook Toolkit District Membership (500) and Onsite Professional Development Courses	Monitoring is completed periodically as needed throughout the school year as accounts are activated and access is coordinated.	N	S
EDN150	P	\$ 77,520	1st payment made after month 1, and \$11,920 payment each quarter, thereafter	\$ 77,520	\$ 35,760	09/22/17	09/22/17	05/31/19	UH Office of Research	Psychiatric Services in Nanakuli-Waianae	The UHORS shall submit cumulative reports articulating weekly hours of consultation by school or complex area, as directed by the STATE. CONTRACTOR shall provide a Report of Services Requested and Completed. The report shall be submitted quarterly (ending March, June, September, December) to the POC thirty (30) days after the previous quarter ends. The report format shall include: name of school or complex area, date(s) of services, title and description of services, invoice number and date of the services, total services charge, and total number of participants receiving the services.	N	S

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EDN150	P	\$ 130,000	O-Payments made in September and January of each school year (\$2,000 per intern in September, and \$2,000 per intern in January)	\$ 130,000	\$ 58,000	09/22/17	09/22/17	06/30/19	University of Hawaii	To Provide Social Work Services for HIDEOE	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 will monitor the hours and grades and shall report to the program manager. The program manager will process the invoices on a quarterly basis.	N	S
EDN150	A	\$ 189,422	O - 1-time payment	\$ 189,422	\$ 94,711	07/30/18	07/30/18	01/25/19	Soderholm Sales & Leasing	One (1) New 13-Passenger Plus 1-Wheelchair position School Bus for the HIDEOE Kealakehe High	To be delivered in December, 2018 or January, 2019, with payment being made upon receipt of goods	N	G
EDN150	A	\$ 161,756	O-after services are provided.	\$ 161,756	\$ 80,878	04/02/18	04/02/18	04/01/19	EBS Healthcare, Inc.	Special Ed teacher with certification & expertise in teaching adolescents with severe social, emotional and behavioral issues.	Contact and services provided log provided after each student visit.	N	S
EDN150	A	\$ 212,633	M	\$ 212,633	\$ 76,985	07/01/16	07/01/16	06/30/19	Coastal Clinics, Inc.	Mokihana Program for Kauai District	Contractor submits monthly invoice. CABM compares to data entered in PsyTrace program. CABM monitors contract balance. Contract Administrator reviews clinical notes and service logs via Psytrace and eCSSS. Monthly clinical group supervision.	N	S
EDN150	A	\$ 213,840	M	\$ 213,840	\$ 59,292	07/01/16	07/01/16	06/30/19	Ohana Clinical Care	Mokihana Program for Kauai District	Contractor submits monthly invoice. CABM compares to data entered in PsyTrace program. CABM monitors contract balance. Contract Administrator reviews clinical notes and service logs via Psytrace and eCSSS. Monthly clinical group supervision.	N	S
EDN150	A	\$ 421,379	M	\$ 421,379	\$ 120,031	07/01/16	07/01/16	06/30/19	Pacific Psychology Partners, Inc. (Alex Bivens, Ph.D)	Mokihana Program for Kauai District	Contractor submits monthly invoice. CABM compares to data entered in PsyTrace program. CABM monitors contract balance. Contract Administrator reviews clinical notes and service logs via Psytrace and eCSSS. Monthly clinical group supervision.	N	S
EDN150	N	\$ 730,000	O	\$ 730,000	\$ -	05/15/17	05/15/17	06/30/19	Office of Child Support Hearings	Special Education Impartial Due Process Hearing Officers	Educational Specialist are invoiced directly from Department of the Attorney General	N	S

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EDN150	N	\$ 186,419	M	\$ 186,419	\$ 73,252	05/01/17	05/01/18	06/30/19	Special Education Solutions, LLC	Technical Assistance support for Hearing Officers of impartial IDEA due process hearings	Educational Specialist are invoiced directly from Special Education Solutions LLC	N	S
EDN150	N	\$ 178,200	M	\$ 178,200	\$ -	07/01/18	07/01/18	06/30/19	Department of Health (DOH)	Provision of Support for the Special Education Advisory Council & Special Parent Information Network (SPIN)	Educational Specialist are invoiced directly from Special Parent Information Network	N	S
EDN150	A	\$ 158,000	O	\$ 158,000	\$ 38,000	08/01/16	08/01/16	06/30/19	The Mediation Center of the Pacific	Provision of Mediation Services	Educational Specialist are invoiced directly from Mediation Center of the Pacific Inc	N	S
EDN150	0	\$ 5,591,296	O- PDB processes payment upon receipt of invoice (October, January & April)	\$ 5,591,296	\$ 1,397,824	06/09/17	07/01/17	06/30/19	UH Manoa	UH SPED Certification	Quarterly meetings and expenditure plans with University of Hawaii at Manoa	N	S
EDN150	0	\$ 150,000	O- PDB processes payment upon receipt of invoice (Quarterly)	\$ 150,000	\$ 50,000	06/02/17	07/01/17	06/30/19	UH West Oahu	UH West Oahu SPED Certification	Quarterly meetings and expenditure plans with University of Hawaii - West Oahu	N	S
EDN150	A	\$ 6,653,942	M	\$ 6,653,942	\$ 923,411	07/01/15	07/01/15	06/30/19	EBS Healthcare, Inc.	Provision of Educational Services for Students of the HIDEOE at Various Residential Treatment Facilities	Monthly Reports	N	S
EDN150	A	\$ 4,935,934	M	\$ 4,935,934	\$ 1,395,959	07/17/17	07/17/17	06/30/19	Stetson & Associates, Inc.	External Services Provider(s) - Statewide Professional Development and Support for Special Education Inclusion.	Monthly calls with ESB leadership (updates on deliverables), site visit written summaries to schools, annual summary of progress (system and school level)	N	S
EDN150	A	\$ 311,160	Annual	\$ 311,160	\$ 77,790	11/17/16	11/17/16	05/30/19	Richards Lindsay & Martin, LLP	Training & Implementation of Section 504 & Ch. 61 for the HIDEOE	Contract monitored by a program manager	N	S
EDN150	A, N	\$ 1,020,600	M	\$ 1,020,600	\$ 320,760	07/01/17	07/01/17	06/30/19	EPIC Foundation	Surrogate Parent Services	Monthly reports of providers and students	N	S
EDN150	A	\$ 348,220	O, quarterly payments made	\$ 348,220	\$ -	01/28/15	12/05/16	12/15/18	Special Olympics Hawaii, Inc.	Supplemental athletic program	Annual activities completion report	N	S
EDN150	N	\$ 340,000	M	\$ 340,000	\$ 85,000	03/21/17	03/21/17	12/31/19	Resolutions in Special Education, Inc.	Provide technical assistance, consultation, and training pertaining to the IDEA and Chapter 60 to the DOE and deputy attorneys general	Provided schedule for DESs and sign in sheets of participants.	N	S

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EDN150	A	\$ 36,684,612	M	\$ 36,684,612	\$ 13,098,120	06/04/14	07/01/14	06/30/19	EBS	Speech Language Pathologist (SLP)	Sign in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	N	S
EDN150	A	\$ 4,086,786	M	\$ 4,086,786	\$ 615,932	06/04/14	07/01/14	06/30/19	EBS	Physical Therapy (PT)	Sign in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	N	S
EDN150	A	\$ 13,523,402	M	\$ 13,523,402	\$ 3,055,906	06/04/14	07/01/14	06/30/19	EBS	Occupational Therapy (OT)	Sign in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	N	S
EDN150	A	\$ 2,261,358	M	\$ 2,261,358	\$ 475,200	10/16/17	10/16/17	06/30/19	MTX of Southwest Florida, Inc.	Special Education and Related Services for Identified Incarcerated Students under the Age of Twenty-Two	Weekly monitoring of provider services & invoices	N	S
EDN150	A	\$ 6,160,448	M	\$ 6,160,448	\$ 2,874,876	09/13/18	09/13/18	06/30/20	University of Hawaii, College of Education	The University of Hawaii-Manoa, College of Education (UHMCOE) shall expend funds to recruit, screen, enroll and award tuition stipends to Hawaii Department of Education employees pursuing certification in behavior analysis.	Quartely meetings and reports	N	S
EDN150	A	\$ 1,881,886	O, invoice paid as they come	\$ 1,881,886	\$ 231,886	10/12/16	8/1/18	07/31/19	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)	N	S
EDN150	P	\$ 724,885	O	\$ 724,885	\$ -	10/14/15	10/14/15	09/30/19	University of Hawaii	Evaluation services for Project HI AWARE Grant	Contract monitored by a program manager	N	S
EDN150	A, N	\$ 34,433,877	M	\$ 34,433,877	\$ 3,813,877	09/10/15	09/10/15	01/18/19	RCM Technologies (USA), Inc. dba RCM Health Care Services	Statewide contracted Related Service of Skilled Nursing for IDEA & Section 504 eligible students	Fiscal monitoring of the allocated legislative and internal OCISS funding against the audited and reconciled contracted monthly statewide invoices	N	S
EDN150	A	\$ 390,029	Other - upon receipt of invoice	\$ 390,029	\$ 190,029	07/01/18	07/01/18	06/30/19	UMASS Med School	Medicaid claims processing program	Regular and ongoing communication between UMASS staff and DOE program administrator and program specialist.	N	S

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EDN150	A	\$ 8,000,000	O	\$ 8,000,000	\$ -	02/17/15	02/17/15	06/30/19	Western Interstate Commission for Higher Education dba WICHE	Recruitment, Employment, and Facilitation of Retention for SBBH Professionals	Verification with OTM and DES monthly	N	S
EDN150	A	\$ 1,359,666	O	\$ 1,359,666	\$ -	04/22/14	04/22/14	06/30/19	Western Interstate Commission for Higher Education dba WICHE	To provide employment and facilitation for Doctoral Psychology Internship Positions	Communciation with Mentor and DESs	N	S
EDN150	A	\$ 750,000	O	\$ 750,000	\$ -	07/30/14	07/30/14	06/30/19	Diana Browning Wright	Statewide Multi-tiered System of Support(MTSS), Evidence-based ED program, Tier 1,2 and 3 Behavior Supports	Service fidelity check: meeting with contractor prior to the training, meeting with DESs after the training, and creating Cohort on LDS to track the data.	N	S
EDN150	A	\$ 1,256,881	O	\$ 1,256,881	\$ -	07/01/14	07/01/14	06/30/19	University of Hawaii	Assessments, Interventions, and Research Services promoting school mental health for students	Quarterly progress meetings and reports, and mid-year and end of year reports.	N	S
EDN150	A	\$ 1,359,666	O	\$ 1,359,666	\$ -	07/03/14	07/03/14	07/02/19	Western Interstate Commission for Higher Education	Intern clinical psychologist trainees	Contract monitored by a program manager	N	S
EDN150	A	\$ 2,500,000	O	\$ 2,500,000	\$ -	10/01/14	10/01/14	06/30/19	Hawaii Behavioral Health, LLC dba HBH	Psychiatric Services with Tele-Health	eCSSS service verification management system	N	S
EDN150	A	\$ 2,500,000	O	\$ 2,500,000	\$ -	03/04/15	03/04/15	06/30/19	Mind & Body Works, Inc.	Psychiatric Services with Tele-Health	eCSSS service verification management system	N	S
EDN150	W		O - upon invoice	\$ -	\$ -	07/01/16	07/01/16	06/30/19	Department of Human Services	Medicaid Services to Students who are Title XIX or Title XXI eligible	Internal reconciliation cross-checked with UMass reports	N	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/30/16	09/01/16	06/30/19	Alaka'i Na Keiki, Inc.	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/17/16	09/01/16	06/30/19	BAYADA Home Care	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S



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EDN150	A, N	\$ -	O	\$ -	\$ -	08/23/16	09/01/16	06/30/19	CARE Hawaii, Inc.	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/16/16	09/01/16	06/30/19	Hawaii Behavioral Health, LLC dba HBH	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/16/16	09/01/16	06/30/19	RCM Technologies (USA), Inc. dba RCM Health Care Services	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/30/16	09/01/16	06/30/19	Alaka'i Na Keiki, Inc.	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/17/16	09/01/16	06/30/19	BAYADA Home Care	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S

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EDN150	A, N	\$ -	O	\$ -	\$ -	08/23/16	09/01/16	06/30/19	CARE Hawaii, Inc.	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/16/16	09/01/16	06/30/19	Hawaii Behavioral Health, LL	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN200	A	\$ 5,957,400	O; quarterly	\$ 5,957,400	\$ 2,977,400	06/15/18	06/15/18	06/30/21	ACT, Inc.	Provide a College Readiness Assessment System	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN200	A	\$ 1,744,648	O, as work is completed	\$ 1,744,648	\$ 5,629	05/02/16	05/02/16	06/30/19	Tripod Education Partners, Inc.	Student Stakeholder Survey	Weekly phone calls with vendor and monthly reports.	N	S
EDN200	A	\$ 450,000	O; quarterly	\$ 450,000	\$ 150,000	05/22/17	05/22/17	06/30/21	MetaMetrics, Inc	Develop/Implement lexile and quantile measurements for the CCSS Assessments for Reading and Math for HIDOE	Quarterly teleconference management meetings	N	G/S
EDN200	A	\$ 150,000	O/UH invoices after courses completed	\$ 150,000	\$ 75,000	06/26/17	06/26/17	06/30/20	University of Hawaii	MĀLAMA HONUA LEADERS PROJECT	Monitored by regular meetings with UH point of contact, Tara O'Neill.	N	S
EDN200	A	\$ 200,000	O/UH invoices after courses completed	\$ 200,000	\$ 95,000	06/26/17	06/26/17	06/30/20	University of Hawaii	MĀLAMA HONUA LEARNERS PROJECT	Monitored by regular meetings with UH point of contact, Tara O'Neill.	N	S
EDN200	B	\$ 937,553	M	\$ 937,553	\$ 42,719	09/23/16	09/23/16	06/30/19	Business Solutions Technologies	Development of an online web application software system for HTSB	Monthly report to HTSB Executive Director and to HTSB Board at their regular business meetings.	N	S
EDN200	A	\$ 207,879	O-Based on Comp Schedule	\$ 207,879	\$ 139,129	06/29/18	07/01/18	06/30/21	Blackboard Inc	Learning Management System for HVLN online course and blended learning programs	Quarterly Reports	N	S
EDN200	A	\$ 2,907,725	O-Based on Comp Schedule	\$ 2,907,725	\$ 907,725	07/05/17	07/05/17	06/30/19	Essential Teaching and Learning PD, LLC.	Professional Development to Implement NGSS for Gr. K-12	Quarterly Reports	N	S
EDN200	A	\$ 231,250	O-Based on Comp Schedule	\$ 231,250	\$ 81,250	01/09/17	01/09/17	04/30/19	Wet Sands Enterprises	Enhance a Comprehensive Online Standards-Based Resource to Provide Tools for Educators, Parents, and Students.	Quarterly Reports	N	S

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EDN200	P	\$ 130,918	O	\$ 130,918	\$ -	04/13/18	04/03/18	10/31/21	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	N	S
EDN200	A	\$ 2,600,000	O	\$ 2,600,000	\$ -	12/15/15	12/15/15	06/30/19	University of Wisconsin, Wisconsin Center for Education Research (WCER)	Provide an English Language Assessment	Contract monitored by a program manager	N	S
EDN200	A	\$ 800,000	O	\$ 800,000	\$ -	07/01/16	07/01/16	06/30/19	QBS. Inc.	Certified Instructor Training on Positive Behavioral Interventions and Support	Review of invoices to verify services rendered	N	S
EDN200	P	\$ 99,000	O	\$ 99,000	\$ -	09/01/17	09/01/17	10/31/21	University of Hawaii on behalf of Hawaii P-20	To Support and Implement the Asian American and Pacific Islander Data Disaggregation Project for the HIDOE	Contract monitored by a program manager	N	S
EDN200	A	\$ 100,000	O	\$ 100,000	\$ -	07/08/16	07/02/18	06/30/19	Center for Tomorrow's Leaders	42F	Contract monitored by a program manager	N	S
EDN200	A	\$ 30,000	O	\$ 30,000	\$ 15,000	07/09/16	07/03/18	06/30/19	Hawaii Council on Economic Education	42F	Contract monitored by a program manager	N	S
EDN200	A	\$ 596,000	O	\$ 596,000	\$ 298,000	07/10/16	07/04/18	06/30/19	Ho'okako'o Corporation	42F	Contract monitored by a program manager	N	S
EDN200	A	\$ 393,000	O	\$ 393,000	\$ -	07/11/16	07/05/18	06/30/19	ISIS Hawaii	42F	Contract monitored by a program manager	N	S
EDN200	A	\$ 350,000	O	\$ 350,000	\$ 150,000	07/12/16	07/06/18	06/30/19	Read to Me International Foundation	42F	Contract monitored by a program manager	N	S
EDN200	A	\$ 330,000	O	\$ 330,000	\$ -	07/13/16	07/07/18	06/30/19	Searider Productions Foundation	42F	Contract monitored by a program manager	N	S
EDN200	A	\$ 240,000	O	\$ 240,000	\$ -	10/16/17	10/16/17	07/31/19	Keeney Consulting Group, LLC	Teacher and Leadership Training for McKinley HS	Contract monitored by a program manager	N	S
EDN200 EDN300	P A	\$ 17,198,499	M	\$ 17,198,499	\$ 1,077,535	09/13/11	09/13/11	06/30/19	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	S
EDN300	P	\$ 4,481,543	M	\$ 4,481,543	\$ 1,004,178	05/24/16	05/24/16	09/30/19	UH P-20	To Implement 2015 SLDS College and Career Project Outcome	Monitored by monthly status reports issued through UH P20 to HIDOE	N	S
EDN300	A	\$ 14,000	O	\$ 14,000	\$ -	01/10/17	01/10/17	01/31/20	DAGS	Auditing of NI Local School Accts	Contract monitored by a program manager	N	S

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EDN300	A	\$ 171,623	O - payment made upon completion of serv. and receipt of invoice	\$ 171,623	\$ 47,828	07/05/17	07/05/17	06/30/19	New Teacher Center	Services and Support of the Teacher Induction Center	Teacher Induction Center is invoiced directly from New Teacher Center	N	S
EDN300	A	\$ 59,283	O - payment made upon completion of serv. and receipt of invoice	\$ 59,283	\$ 24,733	01/17/18	01/17/18	09/30/19	Adele Christina Hermann	Develop, Administer, and Support a Custom Survey Platform	Teacher Inductio Center is invoiced directly from A. Hermann	N	S
EDN300	A	\$ 120,900	O - After Services Rendered	\$ 120,900	\$ 20,900	10/01/18	11/30/17	09/30/19	Editorial Projects in Education, Inc. dba Education Week	To Provide Unlimited Job Postings on TopSchoolsJobs.Org to a Targeted Pre K-12 Audience and Provide Three Virtual Career Fairs	Number of attendees at the virtual job fair.	N	S
EDN300	A	\$ 80,000	O - After Services Rendered	\$ 80,000	\$ 20,000	07/01/18	10/04/17	06/30/19	Na Kahu Malama Nurses, Inc.	Hep B vaccinations	In constant communication with Kahu Malama Nurses and by the invoices that we receive.	N	S
EDN300	A	\$ 727,500	O - After Services Rendered	\$ 727,500	\$ 242,500	01/16/18	01/16/18	12/31/18	Performance Matters LLC	Statewide Licensing of PD Mgmt System	Weekly status meetings	N	S
EDN300	A	\$ 1,600,000	O- PDB processes payment upon receipt of invoice (Quarterly)	\$ 1,600,000	\$ 400,000	10/04/17	10/04/17	06/30/20	University of Hawaii	Certification of Secondary Teachers	Quarterly meetings and expenditure plans with University of Hawaii at Manoa	N	S
EDN300	A	\$ 75,000	O - After Services Rendered	\$ 75,000	\$ 25,000	08/27/18	08/27/18	06/30/19	UH Manoa	Be A Hero. Be A Teacher Advertising Campaign	Joint communication with the University of Hawaii at Manoa	N	S
EDN300	A	\$ 215,079	A	\$ 215,079	\$ 2,095	08/14/15	08/14/15	08/14/20	MorphoTrak, LLC	Morpho LiveScan Equipment and Maintenance	Maintenance service is coordinated with the vendor.	N	S
EDN300	A	\$ 1,565,000	O - After Services Rendered	\$ 1,565,000	\$ 80,000	04/09/18	04/22/16	06/30/20	Teach For America, Inc.	Teacher Recruitment	Number of teachers referred and hired	N	S
EDN300	A	\$ 230,000	O - payment is rendered upon delivery of services	\$ 230,000	\$ 115,000	11/28/18	11/28/18	03/31/19	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	\$ 600,000	O - payment is rendered upon delivery of services	\$ 600,000	\$ 300,000	08/01/18	08/01/18	04/30/19	RevaComm, Inc.	Provide AD On Premise (AFDS) & Azure AD Migration and Support Services	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	S

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						Date Executed	From	To					
EDN300	A	\$ 929,427	O - payment is rendered upon delivery of services	\$ 929,427	\$ 247,437	05/06/16	05/06/16	06/30/19	CSM Consulting, Inc.	E-Rate Consultation Services	Monthly status reports; review and verification of invoices for services rendered; compliance and deliverables aligned to eRate timeline	N	S
EDN300	A	\$ 2,543,878	M	\$ 2,543,878	\$ 413,878	06/09/17	06/09/17	03/29/19	Business Solution Technologies, Inc.	Technical Support Services for Human Resource Management System	Review of monthly invoices, status reports, record of tasks performed for contract	N	S
EDN300	A	\$ 372,320	M	\$ 372,320	\$ 113,120	06/07/18	06/07/18	12/31/18	eWorld Enterprise Solutions, Inc.	To Provide Services & Support for the Upgrade of the FMS DB2 Environment	Review of monthly invoices, status reports, record of tasks performed for contract	N	S
EDN300	A	\$ 1,661,774	M	\$ 1,661,774	\$ 151,774	04/18/18	04/11/18	12/31/18	eWorld Enterprise Solutions, Inc.	Provide VAX Decommission and Modernized Solution Services	Review of monthly invoices, status reports, record of tasks performed for contract	N	S
EDN300	A	\$ 660,952	O - upon completion of deliverables	\$ 660,952	\$ 233,472	06/06/16	06/06/16	06/30/19	Referentia Systems Incorporated	Enterprise Security Assessment and Action Plan	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$ 1,567,305	M	\$ 1,567,305	\$ 392,647	03/24/16	04/01/16	06/30/19	Eworld Enterprise Solutions Inc.	Project Management Assistance	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$ 1,095,388	M	\$ 1,095,388	\$ 376,103	09/20/16	09/20/16	06/30/19	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 RFP requirements; weekly status	N	G, S
EDN300	A	\$ 799,332	M	\$ 799,332	\$ 179,626	11/03/16	11/03/16	06/30/19	Eworld Enterprise Solutions Inc.	Project Management services for IT Service Management (ITSM) System for DOE	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$ 7,204,531	M	\$ 7,204,531	\$ 33,864	07/02/16	09/27/00	03/31/19	Kronos Inc	Timekeeper software support	Issue resolution log/resolution of problems	N	S
EDN300	A	\$ 761,248	A	\$ 761,248	\$ 35,000	07/03/16	01/22/13	12/31/19	KEV Group Inc.	Local School Fund System Annual Fee	Issue/problem log and regular meetings with vendor	N	S
EDN300	A	\$ 1,286,308	M - or per invoice	\$ 1,286,308	\$ 56,308	07/04/16	12/01/16	11/30/19	KMH LLP	Auditing of Form G-2s (PE/D E17-231)	Internal tracking of G-2 sent over and reports sent to DAGS cross-checked with vendor reports	N	S
EDN300	A	\$ 195,037	O - upon invoice	\$ 195,037	\$ 95,037	07/05/16	07/05/18	06/30/21	Andrew L. Stipdonk	Assistance and Support for the Development of the Financial Reporting System (FRS)	Review deliverables (new or improved FRS reports)	N	S
EDN300	A	\$ 200,000	O	\$ 200,000	\$ 100,000	07/07/16	07/01/18	06/30/19	After-School All-Stars Hawaii	42F	Contract monitored by a program manager	N	S
EDN300	A	\$ 36,360	M	\$ 36,360	\$ -	12/29/17	12/29/17	12/29/22	Xerox	Lease of Xerox machine	verify the Xerox machine meter read	N	L, E
EDN300	A	\$ 382,961	A	\$ 382,961	\$ -	05/07/14	05/07/14	06/30/19	eSchool Solutions, LLC	Upgrade of the computer automated substitute employee management system	Continuously working with eSchools in monitoring system and any issues.	N	S

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EDN300 EDN300	A P	\$ 4,853,372	O - upon completion of deliverables	\$ 4,853,372	\$ 59,000	11/23/09	11/23/09	10/31/19	Hoonuit I, LLC (formerly VersiFit Technologies, LLC )	EdVantage Datawarehouse Software	Approval of deliverables and review of invoices to verify services rendered	N	G, S
EDN300 EDN400	A A	\$ 10,701,653	O - as services are delivered	\$ 10,701,653	\$ 4,701,653	01/04/18	01/04/18	01/31/20	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
EDN400	A	\$ 5,537,651	M	\$ 5,537,651	\$ 506,659	12/30/13	01/01/14	06/29/19	Shobu's Refrigeration and Air Conditioning Inc	Recurring maintenance & repairs for AC & ventilating equip. - L/ward Dist	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 4,227,246	M	\$ 4,227,246	\$ 743,293	09/26/14	10/01/14	09/30/19	Oahu Air Conditioning Service, Inc.	Maintenance, WT, EMCS Svcs. of A/C & Ventilation Eqp on Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 37,800	O	\$ 37,800	\$ -	04/13/16	04/13/16	03/20/19	Alakai Mechanical Corporation	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide & State Public Facilities on Oahu and Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 100,100	O	\$ 100,100	\$ 25,025	04/18/16	04/18/16	03/20/19	Pural Water Specialty, Co., Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide & State Public Facilities on Oahu and Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 209,880	O	\$ 209,880	\$ 52,470	05/02/16	05/02/16	04/15/19	Mother Earth Father Time Tree Service, LLC	Palm Tree Trimming Services - Hawaii, Dist.: I (Laupahoehoe- Waiakea), II (Naalehu-Keeau), III (Hookena-Kealakehe), IV (Paauilo- Waikoloa)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 156,159	O	\$ 156,159	\$ 39,400	12/29/16	01/01/17	12/31/18	American Controls & Equipment, Inc.	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 76,700	O	\$ 76,700	\$ 11,000	12/28/16	01/01/17	12/31/18	Automatic Controls Engineering Corporation	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

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EDN400	A	\$ 642,169	O	\$ 642,169	\$ 161,683	12/28/16	01/01/17	12/31/18	Hawaii Energy Systems, LLC	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 58,690	O	\$ 58,690	\$ 14,860	12/28/16	01/01/17	12/31/18	Island Controls, Inc.	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 685,039	O	\$ 685,039	\$ 98,692	12/28/16	01/01/17	12/31/18	Trane U.S., Inc.	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 62,082	O	\$ 62,082	\$ 20,897	12/28/16	01/01/17	12/31/18	Johnson Controls Inc	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 123,090	O	\$ 123,090	\$ 17,050	09/03/16	09/03/13	06/30/19	Pural Water Specialty Co., Inc.	Fire Hydrant Maintenance & Testing of Various Schools on Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 999,960	M	\$ 999,960	\$ 30,742	02/19/15	01/01/15	12/31/18	United Courier Services, Inc. dba United Armored Car Service	Courier Services for schools and offices of the DOE on the Islands of Oahu, Hawaii, Maui and Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 695,442	M	\$ 695,442	\$ 139,092	06/29/15	06/26/15	06/30/19	Pacific Biodiesel Logistics, LLC	Provide maintenance service for grease traps at various schools on the island of Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 105,080	O	\$ 105,080	\$ 13,660	06/23/15	07/01/15	06/30/19	Pural Water Specialty, Co., Inc.	Maintenance and Testing of Fire Hydrants for Hawaii, Maui and Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

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EDN400	A	\$ 189,724	O	\$ 189,724	\$ 42,385	06/23/15	07/01/15	06/30/19	Maui Fire Control, Inc.	Maintenance of Fire Extinguishers, Fire Hose Cabinets, Standpipe Systems, Fire Sprinkler Systems on Maui, Molokai & Lanai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 214,764	M	\$ 214,764	\$ 30,820	06/15/15	07/01/15	06/30/19	United Courier Services, Inc. dba United Armored Car Service	Provide Courier Services for schools and offices on the Island of Molokai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 2,292,938	M	\$ 2,292,938	\$ 671,427	09/18/15	09/18/15	08/31/20	Kone, Inc.	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 2,897,922	M	\$ 2,897,922	\$ 864,226	12/11/15	12/11/15	08/31/20	OTIS Elevator	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 1,421,739	M	\$ 1,421,739	\$ 415,070	09/18/15	09/08/15	08/31/20	Schindler Elevator	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 823,498	M	\$ 823,498	\$ 222,922	09/18/15	09/18/15	08/31/20	Thyssenkrup Elevator	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 569,520	M	\$ 569,520	\$ 113,904	12/17/15	12/17/15	11/30/19	Island Refuse, Inc.	Furnish Refuse Collection and Disposal Services for Various Schools of the HIDEOE on Molokai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 100,800	O	\$ 100,800	\$ 8,550	04/01/16	04/01/16	03/31/19	Doonwood Engineering, Inc.	Septic Waste Systems Maintenance for Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S



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EDN400	A	\$ 832,571	M	\$ 832,571	\$ 25,854	12/23/15	01/01/16	12/31/18	United Courier Services, Inc. dba United Armored Car Service	Courier Services - Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$ 604,765	O	\$ 604,765	\$ 125,626	05/06/16	05/16/16	05/15/19	Smalt & Company, Inc.	Tree Trimming - Honolulu/Kailua; Central; Leeward	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$ 239,360	O	\$ 239,360	\$ 33,149	06/17/16	06/17/16	05/15/19	Mother Earth Father Time Tree Service, LLC	Tree Trimming Services - Big Island	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$ 355,988	O	\$ 355,988	\$ 88,997	06/17/16	06/17/16	05/15/19	Smalt & Company, Inc.	Tree Trimming Services - Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$ 1,227,326	M	\$ 1,227,326	\$ 275,190	08/16/16	09/01/16	08/31/19	Oahu Air Conditioning Service, Inc.	Provide Maintenance Services for Air Conditioning Units at Various DOE Schools on the Island of Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$ 411,560	M	\$ 411,560	\$ 373,848	07/01/16	07/01/16	06/30/19	Garden Isle Disposal, Inc.	Furnish Refuse Collection and Disposal Services for Various Schools on the Island of Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$ 336,500	M	\$ 336,500	\$ 56,000	08/15/16	09/01/16	08/31/19	Doonwood Engineering, Inc.	Maintenance and Repair of Pump and Piping Systems on Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$ 149,497	O	\$ 149,497	\$ 34,275	07/05/16	08/01/16	07/31/19	Elite Fire Services, Inc.	Fire Protection Equipment - Leeward and Central District	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S

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EDN400	A	\$ 5,782,633	M	\$ 5,782,633	\$ 1,309,269	09/13/16	10/01/16	09/30/19	West Oahu Aggregate Co., Inc.	Refuse, Recycling, disposal for Various Schools on Oahu (Honolulu, Windward, Central, Leeward Districts)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 1,967,922	M	\$ 1,967,922	\$ 462,450	02/01/17	02/01/17	09/30/19	West Oahu Aggregate Co., Inc.	Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (Honolulu/Windward Districts)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 2,061,865	M	\$ 2,061,865	\$ 487,999	01/25/17	01/25/17	09/30/19	West Oahu Aggregate fka Roloffs Hawaii, LLC	Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (Honolulu/Windward Districts)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 280,113	M	\$ 280,113	\$ 17,208	11/14/16	11/14/16	11/14/19	Pacific Biodiesel Logistics, LLC	Provide maintenance service for grease traps at various Maui district schools	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 336,491	M	\$ 336,491	\$ 27,442	02/01/17	02/01/17	01/31/19	Oahu Air Conditioning Service, Inc.	Maintenance of air conditioning and heating ventilating equipment at Various Schools and State Public Buildings on the island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 615,000	O	\$ 615,000	\$ 205,000	04/19/17	05/16/17	05/15/19	Imua Landscaping Co., Inc.	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 126,000	A	\$ 126,000	\$ -	05/08/17	05/16/17	05/15/19	Harlan T. Langi dba Local Landscaping	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 475,205	O	\$ 475,205	\$ 81,555	05/11/17	05/16/17	05/15/19	Tahitian Tree Service, Inc.	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

Department of Education  
Active Contracts as of December 1, 2018

Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN400	A	\$ 309,994	O	\$ 309,994	\$ 28,000	04/27/17	05/16/17	05/15/19	Smalt & Company, Inc.	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 272,032	O	\$ 272,032	\$ 68,008	03/07/17	03/09/17	04/01/19	Harlan T. Langi dba Local Landscaping	Provide Palm Trimming Services for Various Schools on the Island of Oahu for the Department of Education	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 188,640	O	\$ 188,640	\$ 62,880	04/17/17	04/17/17	04/01/19	Smalt & Company, Inc.	Provide Palm Trimming Services for Various Schools on the Island of Oahu for the Department of Education	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 52,425	O	\$ 52,425	\$ 17,475	05/26/17	05/26/17	05/15/19	GITC, Inc. dba Garden Island Tree Care	Furnish Palm Trimming Services on Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 188,000	A	\$ 188,000	\$ -	06/22/17	06/22/17	05/15/19	Harlan T. Langi dba Local Landscaping	Tree Trimming Services for Schools on Maui, Districts I-III and Other Various Areas	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 154,755	O	\$ 154,755	\$ -	06/06/17	06/06/17	05/15/19	Mother Earth Father Time Tree Service, LLC	Tree Trimming Services - Big Island	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 52,164	O	\$ 52,164	\$ 17,388	05/04/17	05/04/17	03/20/19	Pural Water Specialty, Co., Inc.	Inspection, testing, certification, and repair of backflow prevention devices for the DOE Central & Honolulu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 74,774	O	\$ 74,774	\$ 6,400	08/14/17	08/14/17	06/30/19	Big Island Safety Equipment, Inc. dba Hilo Fire Extinguishers	Maintenance of Fire Protection Equipment at Various Schools on the Island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S

Department of Education  
Active Contracts as of December 1, 2018

Table 14

Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN400	A	\$ 92,529	O	\$ 92,529	\$ 10,709	01/01/18	01/01/18	12/31/19	Alliance Fire Safety Specialist	Maintenance of Fire Protection Equipment at Various Schools on the Island of Oahu - Central District	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	W	\$ 146,402	M	\$ 146,402	\$ 60,956	05/30/18	05/30/18	05/29/19	ARC Document Solutions, LLC	Scan, duplicate and distribute construction bids	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 250,770	M	\$ 250,770	\$ 83,590	10/23/17	11/17/17	11/16/19	SimplexGrinnell LP	Fire Alarm System Maintenance and Inspection - Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 261,967	O	\$ 261,967	\$ 196,475	02/21/18	02/21/18	12/31/18	B and B Pumping Service, Inc.	Repair and Maintenance of Individual Wastewater Systems on the island of Hawaii (Big Island)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 280,641	M	\$ 280,641	\$ 93,547	10/23/17	11/01/17	10/31/19	Johnson Control Fire Protection LP SimplexGrinnell LP	Maintenance and Inspection for Fire Alarm Systems, Master Clocks and Program Signal Systems - Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 62,700	M	\$ 62,700	\$ 21,200	04/26/18	04/26/18	03/31/19	Wade H. Nakayama dba Lena Blue Services	Maintenance and Repair of IWS for HIDEOE Schools on Molokai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 142,310	M	\$ 142,310	\$ 52,676	03/21/18	05/01/18	04/30/19	Maui Disposal Co., Inc.	Provide refuse collection and disposal for Lanai HES	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 181,504	O	\$ 181,504	\$ 143,446	04/30/18	05/01/18	04/30/19	Alliance Fire Safety Specialist	Fire Suppression Equipment and Systems Maintenance at Various Schools on the Island of Oahu for the DOE	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

Department of Education  
Active Contracts as of December 1, 2018

Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN400	A	\$ 99,736	M	\$ 99,736	\$ 34,487	04/05/18	04/05/18	03/31/19	Pacific Biodiesel Logistics, LLC	Grease trap Maintenance - Big Island	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 113,549	M	\$ 113,549	\$ 48,445	04/23/18	04/23/18	06/30/19	Kauai Grease Trap, Inc.	Provide Maintenance and Services of Grease Traps for Various Schools on Kauai.	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 617,830	M	\$ 617,830	\$ 308,915	09/11/18	10/01/18	06/30/19	Aloha Waste Systems, Inc.	Provide Refuse & Recycling Collection and Disposal for Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 22,896	O	\$ 22,896	\$ 6,536	09/18/18	09/18/18	06/30/19	National Fire Protection Co., Inc.	Maintenance of Fire Protection Equipment at Various Schools on the Island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 709,922	M	\$ 709,922	\$ 139,992	09/13/18	09/01/18	08/31/19	HMP, Inc. dba Business Services Hawaii	Provide refuse and recycling services for various schools on the island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 769,096	M	\$ 769,096	\$ 349,589	09/12/18	09/01/18	08/31/19	Pacific Waste, Inc.	Provide refuse and recycling services for various schools on the island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$ 232,200	O	\$ 232,200	\$ 154,800	10/04/18	10/04/18	06/30/19	Phoenix Pacific, Inc.	Provide maintenance services, inspection and certification of fire alarm systems for various DOE schools and offices on this island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	W	\$ 401,715	M	\$ 401,715	\$ 51,715	06/01/17	06/05/17	06/04/19	Accuity LLP	Professional Services related to Audits	Derek Shigano is directing their efforts	N	S
EDN400	A	\$ 4,494,840	O	\$ 4,494,840	\$ 500,326	12/03/15	01/23/15	01/22/19	Heide & Cook, LLC	HVAC Chiller Maintenance	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S

Department of Education  
Active Contracts as of December 1, 2018

Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN400	A	\$ 235,250	M	\$ 235,250	\$ 16,250	09/03/15	09/03/15	06/30/19	Doonwood Engineering, Inc.	Maintenance and Repair of Standby Generators	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 641,250	O - Quarterly payments upon receipt of invoice	\$ 641,250	\$ 128,250	04/28/16	04/28/16	06/30/19	West Interactive Services, Inc. fka Synrevoice Technologies, Inc.	Mass Messaging Services	Ongoing communication with West Interactive representative to verify or request for assistance. Invoices are received quarterly upon completion of services.	N	S
EDN400	A	\$ 850,626	M	\$ 850,626	\$ 209,875	07/28/16	08/01/16	07/31/19	Aqua Engineers, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEOE Schoos Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 59,847	M	\$ 59,847	\$ 13,092	07/25/16	08/01/16	07/31/19	International Wastewater Technologies, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEOE Schoos Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 656,383	M	\$ 656,383	\$ 115,188	08/25/16	08/25/16	07/31/19	Valley Isle Pumping, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEOE Schoos Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$ 2,889,354	M	\$ 2,889,354	\$ 554,024	03/28/17	04/01/17	03/31/19	Shobu's Refrigeration and Air Conditioning Inc	Provide maintenance and repair of air conditioning and ventilation equipment at various schools on Oahu.	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	B	\$ 170,261	O - SFMS processes payment upon receipt of invoice	\$ 170,261	\$ 76,261	08/01/17	08/01/17	07/31/19	New Horizon Enterprises, Inc. dba Makoa Trucking & Services	P/Up & Delivery of Food & Foodservice Products - Molokai	Cafeteria managers are invoiced directly from Makoa Trucking and process directly thru FMS.	N	S
EDN400	B	\$ 533,090	O - SFMS processes payment upon receipt of invoice	\$ 533,090	\$ 266,545	12/1/18	12/1/18	06/30/19	Y Hata & Company, Limited	Warehouse and Delivery Services for USDA Commodities	Cafeteria managers are invoiced directly from Y. Hata and process thru FMS.	N	S
EDN400	A	\$ 2,331,820	M	\$ 2,331,820	\$ 506,693	03/30/17	04/01/17	03/31/19	Honeywell International, Inc.	Provide maintenance and repair of air conditioning and ventilation equipment at various schools on Oahu.	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

Department of Education  
Active Contracts as of December 1, 2018

Table 14

Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN400	A	\$ 274,255	2 payments	\$ 274,255	\$ 91,260	10/01/18	01/26/18	09/30/19	Dynamic Internet Solutions, LLC	Maintenance and Hosting Services for HCNP IT Solution	HCNPs IT specialist constantly reviews HCNP_S to look for flaws in the system.	N	S
EDN400	N	\$ 416,707	M	\$ 416,707	\$ -	12/01/18	12/01/18	11/30/24	Castle & Cooke	Monthly Rent	n/a	N	L
EDN500	W	\$ 4,389,960	M	\$ 4,389,960	\$ 803,960	07/03/17	07/03/17	06/30/19	Kamaaina Care, Inc. dba Kamaaina Kids	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 25,320	M	\$ 25,320	\$ 10,320	07/03/17	07/03/17	06/30/19	DREAM Co.	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 315,360	M	\$ 315,360	\$ 132,360	07/03/17	07/03/17	06/30/19	Molilili Community Center	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 304,000	M	\$ 304,000	\$ 152,000	07/19/17	07/19/17	06/30/19	Maui Family YMCA	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 4,421,610	M	\$ 4,421,610	\$ 2,046,285	06/23/14	06/23/14	06/30/19	Kamaaina Care, Inc. dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 1,777,320	M	\$ 1,777,320	\$ 844,020	06/18/14	06/18/14	06/30/19	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 810,900	M	\$ 810,900	\$ 405,450	06/30/14	06/30/14	06/30/19	Maui Family YMCA	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 740,720	M	\$ 740,720	\$ 322,720	07/28/15	07/28/15	06/30/19	Kama`aina Kids, Inc.	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 551,480	M	\$ 551,480	\$ 241,480	07/28/15	07/28/15	06/30/19	YMCA of Honolulu	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 1,253,134	M	\$ 1,253,134	\$ 525,947	7/25/2016	7/25/2016	06/30/19	Kamaaina Care, Inc. dba Kamaaina Kids	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 878,966	M	\$ 878,966	\$ 425,263	8/1/2016	8/1/2016	06/30/19	YMCA of Honolulu	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 2,971,478	M	\$ 2,971,478	\$ 1,230,478	07/03/17	07/03/17	06/30/19	YMCA of Honolulu	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 723,720	M	\$ 723,720	\$ 312,720	06/15/18	06/15/18	06/30/19	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S

Department of Education  
Active Contracts as of December 1, 2018

Program ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN500	W	\$ 1,882,080	M	\$ 1,882,080	\$ 931,080	06/15/18	06/15/18	06/30/19	Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$ 871,160	M	\$ 871,160	\$ 363,160	06/15/18	06/15/18	06/30/19	Maui Family YMCA	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN700	A	\$ 432,000	O	\$ 432,000	\$ 162,000	07/12/18	07/12/18	06/15/19	Partners in Development Foundation	Family-Child Interaction Learning Programs	Quarterly reports and site visits	N	S
Varied based on school/office/Program used to procure services		\$ 46,000	O-Based Comp Schedule	\$ 46,000	\$ -	04/14/15	04/14/15	09/30/19	The Janus Group LLC	Professional Development for Future Ready Learning	Quarterly Reports	N	S
Varied based on school/office/Program used to procure services		\$ 16,500	O-Based on Comp Schedule	\$ 16,500	\$ -	02/03/16	02/03/16	12/31/19	UH CRDG	Provide professional development to complex areas and schools in the areas of Science, Technology, Engineering, and Mathematics (STEM), Hawaii, Asia and Pacific Programs, Educational Technology Leadership and School Support, and educational systems.	Quarterly Reports	N	S
Varied based on school/office/Program used to procure services		\$ 4,800,000	O-Based on Comp Schedule	\$ 4,800,000	\$ -	07/01/16	07/01/16	06/30/19	Achieve3000, Inc.	Licensing and Use of Student Curriculum System	Quarterly Reports	N	G.S



Department of Education  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
EDN100	2	2	99	99	LUMP SUM CIP - REPAIR AND MAINTENANCE, STATEWIDE	C	79,310,000	112,520,000
EDN100	6	6	99	99	LUMP SUM CIP - CAPACITY, STATEWIDE	C	25,000,000	25,000,000
EDN100	7	7	99	99	LUMP SUM CIP - SUPPORT, STATEWIDE	C	8,000,000	-
EDN100	3	3	99	99	LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	38,500,000	38,500,000
EDN100	5	5	99	99	LUMP SUM CIP - EQUIPMENT, STATEWIDE	C	1,910,000	2,080,000
EDN100	4	4	99	99	LUMP SUM CIP - HEALTH AND SAFETY, SAFETY	C	10,880,000	10,000,000
EDN100	1	1	99	99	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C	35,000,000	35,000,000
EDN100	8	8	99	99	LUMP SUM OITS - CONVERGED INFRASTRUCTURE NETWORK, SUPPORT, STATEWIDE	C	6,000,000	-
EDN100	9	9	99	99	LUMP SUM OITS - CONVERGED INFRASTRUCTURE BELL/PAGING, HEALTH AND SAFETY, STATEWIDE	C	2,500,000	2,500,000
EDN700	1	1a	99	99	RENOVATION OF PREKINDERGARTEN CLASSROOMS, STATEWIDE	C	14,300,000	-
EDN100	10	10	25	50	MOKAPU ELEMENTARY SCHOOL, OAHU	C	18,500,000	-
EDN100	10	10	25	50	MOKAPU ELEMENTARY SCHOOL, OAHU	P	74,000,000	-

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>
		<b>None</b>			

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.

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	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.

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	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	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	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.

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Program ID Sub-Organizations

Table 17

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

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Program ID Sub-Organizations

Table 17

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



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Program ID Sub-Organizations

Table 17

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

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Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
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	GB	INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES	To provide state leadership and direction in curriculum and instruction to assure statewide availability of effective quality curricula, programs and related services, including federal Elementary and Secondary Education Act (ESEA) mandates.
EDN200	GC	INSTRUCTIONAL SUPPORT	To provide curricular and instructional leadership, support, and research and development services in regular education to all schools in the public school system.
EDN200	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	To facilitate school leadership and improvement at all schools, including the lowest-performing schools, by implementing continuous improvement processes (including comprehensive needs assessments, data teams, self-study, and community engagement activities) that lead to the development of academic and financial plans that target the root causes for the lack of improvement.

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	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.

Department of Education  
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Table 17

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

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 Program ID Sub-Organizations

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

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

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Table 17

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

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Program ID Sub-Organizations

Table 17

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



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Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
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	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	WA	AFTER-SCHOOL A+ PROGRAM	To support the statewide after-school care services for children of working parents at public elementary schools.

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Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN700	PK	EARLY LEARNING	To ensure that all children eligible for preschool have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.

Department of Education  
Organization Changes

Table 18

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
FY19	All assistant superintendents will report to Superintendent Kishimoto, whereas currently some assistant superintendents report to the senior assistant superintendent and some to the deputy superintendent.
FY19	The current senior assistant superintendent position will no longer exist, and the incumbent will return to the position of assistant superintendent of the Office of Fiscal Services.
FY19	The Office of Curriculum, Instruction and Student Support will be divided into two separate offices, the Office of Curriculum and Instructional Design and the Office of Student Support Services, each headed by an assistant superintendent. There is no changes to branches/sections other than the reporting structure.
FY19	The restructuring of reporting lines of the Civil Rights Compliance Office resulted in it moving from the Office of the Superintendent (OS) to the Office of Talent Management (OTM), with its name changed to Civil Rights Compliance Branch. As such, the civil rights compliance functions, resources, and personnel transferred to OTM.
FY19	The restructuring of reporting lines of the School Transformation Branch (STB) resulted in it moving from the Office of the Deputy Superintendent (ODS) to the Office of Strategy, Innovation and Performance (OSIP). As such, the functions, resources, and personnel transferred to OSIP.
FY19	The restructuring of reporting lines of the Monitoring and Compliance Office resulted in it moving from the OS to ODS, with its name changed to Monitoring and Compliance Branch. As such, the monitoring and compliance functions, resources, and personnel transferred to ODS.

Department of Education  
 Organization Changes

Table 18

FY19	The restructuring of reporting lines of the Communications and Community Engagement Offices resulted in their moving from the OS to OSIP, with their names changed to Communications Branch and Community Engagement Branch. As such, the respective fundtions, resources, and personnel transferred to OSIP.
	<a href="http://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf">http://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf</a>
	Note: Plan of Organization as of 6/30/2018 is currently in consult and confer with the unions.