

**DEPARTMENT OF EDUCATION  
FB 2013-2015 BIENNIUM BUDGET  
BUDGET BRIEFING  
HOUSE COMMITTEE ON FINANCE  
JANUARY 14, 2013**

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# Department of Education 2013 Budget Briefing Testimony

## Overview

### A. Mission statement.

The Hawaii Department of Education serves 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. Current economic and fiscal conditions; performance measures, expected outcomes, recent results.

The Department takes our mission seriously and has worked to align the funding of the department with the priorities outlined in the updated strategic plan. Our strategic plan focuses on student success, staff success and successful systems of support and includes measurable targets to monitor the achievement of the plan's objectives.

As with other State employees, we continue to receive 5% less pay than the 2009-2011 salary schedules. As our enrollment continues to increase, we appreciate the 2012 Legislature has recognized that with an increase in allocation for WSF (Weighted Student Formula) funding to ensure the cost per student remains consistent. Over the past four years, several programs have been reduced or eliminated and we continue to monitor programs for their effectiveness and ensure alignment with the strategic plan

## Federal Funds

### C. Identify programs that may lose federal funds.

The Department is of the understanding that all on-going federal education programs are at risk of having federal support reduced starting in FY2013-14. At this point it is not possible for anyone to say with certainty:

- if Congress will impose cuts to federal support of education programs;
- if education cuts are required which programs will be targeted; or,
- if education cuts are required how deep the cuts may be.

It has been reported that the next deadline for action by Congress on the federal budget is March 27, 2013, which is the day the continuing resolution that is currently funding federal operations is set to expire.

The Department is concerned about the potential for across the board or targeted cuts for federal funding for next fiscal year, and has communicated that concern to the congressional delegation. We anticipate not knowing any specifics on what Congress will decide to do until late March 2013. The Department will continue to monitor the development of the federal budget.

See Table 11 attached for a complete list of federal fund awards received this year and the on-going programs that are at risk of both federal sequestration and targeted cuts.

## Budget Request

### D. Process used to develop the budget.

After the update to the strategic plan was completed, we were able to focus on alignment of our budgets to the priorities outlined in our strategic plan. At the beginning of the budget development process, program managers were informed that most categorical programs (excluding Weighted Student Formula) would have their non-salary budgets reduced by 10%. Budgets were built from the reduced ceiling but they were also allowed to provide details on additional funds required by the program. The superintendent, deputy superintendent, assistant superintendents, and program managers participated in many discussions during July, August, and September 2012 to review the requests and determine program priorities, where other funding sources could be leveraged and level to be provided for programs. The 10% internal restriction and prioritization of programs provided a source of funds for new or expanded programs and positions in key areas. Priority was given to programs with the most direct connection to achieving targets in the updated strategic plan.

### E. Significant adjustments contained in the budget request.

1. An additional \$12,857,918 in FY 2013-14 for the Weighted Student Formula (WSF) to accommodate the projected increase in enrollment. There is a decrease of \$1,897,428 from the WSF in FY 2014-15 due to a projected one-time dip in enrollment when the kindergarten entry age increases. This request will maintain the average per-pupil amount allocated to schools at \$4,371.95, so they maintain a constant level of student support with the increased student enrollment.
2. An additional \$29,375,000 over two years for the Common Core digital curriculum initiative. The Department is one of 45 states to implement the new, more rigorous standards. Textbooks aligned to Common Core State Standards are being developed by publishers. Digital access for all students will ensure materials are updated and provide equal access to technology for all students to achieve our mission of college- and career-ready.
3. An additional \$271,014 for the Athletics programs to partially restore payments to coaches whose salaries have been reduced due to budget shortfalls. About 1,100 coaches who were formerly paid continue to volunteer as assistant coaches. This will help keep the co-curricular programs available and safe.
4. An additional \$1,000,000 per year to provide Hawaiian language assessments to students in Hawaiian Language Immersion Programs, as the federal No Child Left Behind Act of 2001 requires all public school students to be tested on the state's adopted academic content standards. These tests will be aligned with the Common Core.
5. An additional 142.75 permanent and 54 temporary full-time equivalent (FTE) position counts in FY 2013-14, and 156.75 permanent and 64 temporary FTE counts in FY 2014-15. These new positions were funded through trade-offs and transfers from within the DOE's existing budget and include positions that are currently funded through the Race to the Top grant.

Department of Education  
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	<b>Achievement</b> – ensure each student achieves proficiency on the Hawaii State Assessment as specified in the Hawaii Content and Performance Standards.	<ul style="list-style-type: none"> <li>Classroom instruction</li> <li>Student evaluation and assessment</li> <li>Curriculum support, performance standards</li> <li>Complex area administration</li> </ul>	EDN 100	HRS §302A (multiple sections)
			EDN 150	
			EDN 200	
			EDN 300	
			EDN 300	
2	<b>Safety and well being</b> – promote each student's physical, emotional, and social well being in a secure and supportive learning environment.	<ul style="list-style-type: none"> <li>School administration</li> <li>Comprehensive student support services including school-based behavioral health, special education and related services, and services to student with autism spectrum disorder</li> <li>Repair and maintenance of school facilities</li> <li>Utility payments for school facilities</li> <li>Student transportation</li> <li>School food services</li> </ul>	EDN 100	HRS §302A (multiple sections)
			EDN 150	
			EDN 400	
			EDN 400	
			EDN 400	
3	<b>Civic Responsibility</b> – guide each student's growth as an informed and concerned citizen who actively contributes to the well being of others, society, and the environment.	<ul style="list-style-type: none"> <li>Classroom instruction</li> <li>Student activities</li> <li>Athletics</li> <li>Afterschool Plus (A+) program</li> <li>Community Schools for Adults</li> </ul>	EDN 100	HRS §302A (multiple sections)
			EDN 100	
			EDN 100	
			EDN 500	
			EDN 500	
* From HRS §302A-1004 (4)				

Department of Education  
Department-Wide Budget Summary

Table 2

Fiscal Year 2013				
Act 106/12 Appropriation	Restriction	Emergency Appropriation	Total FY13	MOF
\$ 1,348,108,657		\$ -	\$ 1,348,108,657	A
\$ 55,627,903		\$ -	\$ 55,627,903	B
\$ 264,473,822		\$ -	\$ 264,473,822	N
\$ -		\$ -	\$ -	P
\$ 32,919,060		\$ -	\$ 32,919,060	T
\$ 10,537,704		\$ -	\$ 10,537,704	U
\$ 30,370,337		\$ -	\$ 30,370,337	W
\$ 20,073,434		\$ -	\$ 20,073,434	V
\$ 1,762,110,917	\$ -	\$ -	\$ 1,762,110,917	Total
Fiscal Year 2014				
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
\$ 1,348,108,657		\$ 58,973,894	\$ 1,407,082,551	A
\$ 55,627,903		\$ 5,816,369	\$ 61,444,272	B
\$ 264,473,822	\$ (40,963,025)	\$ -	\$ 223,510,797	N
\$ -		\$ 18,016,189	\$ 18,016,189	P
\$ 32,919,060	\$ (8,629,060)	\$ -	\$ 24,290,000	T
\$ 10,537,704		\$ 12,104	\$ 10,549,808	U
\$ 30,370,337	\$ (35,899)	\$ -	\$ 30,334,438	W
\$ 20,073,434	\$ (20,073,434)	\$ -	\$ -	V
\$ 1,762,110,917	\$ (69,701,418)	\$ 82,818,556	\$ 1,775,228,055	Total
Fiscal Year 2015				
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 1,348,108,657		\$ 59,343,548	\$ 1,407,452,205	A
\$ 55,627,903		\$ 5,816,369	\$ 61,444,272	B
\$ 264,473,822	\$ (40,574,261)		\$ 223,899,561	N
\$ -		\$ 17,376,500	\$ 17,376,500	P
\$ 32,919,060	\$ (8,629,060)		\$ 24,290,000	T
\$ 10,537,704		\$ 24,814	\$ 10,562,518	U
\$ 30,370,337	\$ (35,899)		\$ 30,334,438	W
\$ 20,073,434	\$ (20,073,434)		\$ -	V
\$ 1,762,110,917	\$ (69,312,654)	\$ 82,561,231	\$ 1,775,359,494	Total

Department of Education  
Funding by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 106/12 (FY13)			Governor's Submittal (FY14)				Governor's Submittal (FY15)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN 100	School Based Budgeting	A	12,552.60	678.30	\$ 772,510,601	12,562.35	678.30	\$ 852,617,384	10.4%	12,562.35	678.30	\$ 859,735,158	11.3%
EDN 100	School Based Budgeting	B	-	-	\$ 7,530,000	-	-	\$ 7,230,000	-4.0%	-	-	\$ 7,230,000	-4.0%
EDN 100	School Based Budgeting	N	-	-	\$ 166,428,581	-	-	\$ 78,498,907	-52.8%	-	-	\$ 78,093,714	-53.1%
EDN 100	School Based Budgeting	P	-	-	\$ -	-	-	\$ 17,678,689		-	-	\$ 17,034,000	
EDN 100	School Based Budgeting	T	-	-	\$ 28,919,060	-	-	\$ 20,290,000	-29.8%	-	-	\$ 20,290,000	-29.8%
EDN 100	School Based Budgeting	U	-	-	\$ 3,995,605	-	-	\$ 3,995,605	0.0%	-	-	\$ 3,995,605	0.0%
EDN 100	School Based Budgeting	W	-	-	\$ 3,379,491	-	-	\$ 3,389,438	0.3%	-	-	\$ 3,389,438	0.3%
EDN 150	Special Education and Related Services	A	5,116.63	1,233.75	\$ 313,456,272	5,201.63	1,232.75	\$ 325,569,523	3.9%	5,201.63	1,232.75	\$ 325,569,523	3.9%
EDN 150	Special Education and Related Services	B	-	-	\$ 100,000	-	-	\$ 100,000	0.0%	-	-	\$ 100,000	0.0%
EDN 150	Special Education and Related Services	N	2.00	33.00	\$ 44,932,504	2.00	31.00	\$ 45,738,081	1.8%	2.00	31.00	\$ 45,738,081	1.8%
EDN 150	Special Education and Related Services	P	-	-	\$ -	-	2.00	\$ 92,500		-	2.00	\$ 92,500	
EDN 150	Special Education and Related Services	W	4.00	-	\$ 3,500,000	4.00	-	\$ 5,000,000	42.9%	4.00	-	\$ 5,000,000	42.9%
EDN 200	Instructional Support	A	379.00	49.00	\$ 43,767,584	385.00	98.00	\$ 48,891,773	11.7%	393.00	104.00	\$ 50,290,882	14.9%
EDN 200	Instructional Support	B	11.00	-	\$ 2,321,746	11.00	-	\$ 2,321,746	0.0%	11.00	-	\$ 2,321,746	0.0%
EDN 200	Instructional Support	N	-	3.00	\$ 667,385	-	2.00	\$ 500,000	-25.1%	-	2.00	\$ 500,000	-25.1%
EDN 200	Instructional Support	P	-	-	\$ -	-	1.00	\$ 215,000		-	1.00	\$ 220,000	
EDN 200	Instructional Support	U	-	-	\$ 242,099	-	-	\$ 254,203	5.0%	-	-	\$ 266,913	10.2%
EDN 200	Instructional Support	V	-	-	\$ 20,073,434	-	-	\$ -	-100.0%	-	-	\$ -	-100.0%
EDN 300	State Administration	A	449.00	7.00	\$ 41,945,114	488.50	28.00	\$ 44,992,673	7.3%	494.50	28.00	\$ 45,207,227	7.8%
EDN 300	State Administration	N	-	-	\$ 35,000	-	-	\$ -	-100.0%	-	-	\$ -	-100.0%
EDN 300	State Administration	P	-	-	\$ -	-	-	\$ 30,000		-	-	\$ 30,000	
EDN 400	School Support	A	640.00	3.00	\$ 173,929,086	643.00	3.00	\$ 131,809,198	-24.2%	643.00	3.00	\$ 123,447,415	-29.0%
EDN 400	School Support	B	726.50	6.00	\$ 42,045,157	726.50	6.00	\$ 48,161,526	14.5%	726.50	6.00	\$ 48,161,526	14.5%
EDN 400	School Support	N	3.00	112.50	\$ 49,143,812	3.00	112.50	\$ 95,507,269	94.3%	3.00	112.50	\$ 96,301,226	96.0%
EDN 400	School Support	W	4.00	2.00	\$ 12,495,846	4.00	2.00	\$ 10,950,000	-12.4%	4.00	2.00	\$ 10,950,000	-12.4%
EDN 500	School Community Services	A	31.50	17.50	\$ 2,500,000	29.00	5.00	\$ 3,202,000	28.1%	29.00	5.00	\$ 3,202,000	28.1%
EDN 500	School Community Services	B	-	-	\$ 3,631,000	-	-	\$ 3,631,000	0.0%	-	-	\$ 3,631,000	0.0%
EDN 500	School Community Services	N	-	2.00	\$ 3,266,540	-	2.00	\$ 3,266,540	0.0%	-	2.00	\$ 3,266,540	0.0%
EDN 500	School Community Services	T	-	-	\$ 4,000,000	-	-	\$ 4,000,000	0.0%	-	-	\$ 4,000,000	0.0%
EDN 500	School Community Services	U	-	-	\$ 6,300,000	-	-	\$ 6,300,000	0.0%	-	-	\$ 6,300,000	0.0%
EDN 500	School Community Services	W	-	-	\$ 10,995,000	-	-	\$ 10,995,000	0.0%	-	-	\$ 10,995,000	0.0%

Department of Education  
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 100/AA	Transfer positions and funds from EDN 100/AA to EDN 100/BJ to accurately reflect program needs.	A	(1.00)		\$ (24,786)	(1.00)		\$ (24,786)	(1.00)		\$ (24,786)	(1.00)		\$ (24,786)	(1.00)		\$ (24,786)	(1.00)		\$ (24,786)
EDN 100/BJ	Transfer positions and funds from EDN 100/AA to EDN 100/BJ to accurately reflect program needs.	A	1.00		\$ 24,786	1.00		\$ 24,786	1.00		\$ 24,786	1.00		\$ 24,786	1.00		\$ 24,786	1.00		\$ 24,786
EDN 100/AA	Transfer positions and funds from EDN 100/AA to EDN 100/CB to accurately reflect program needs.	A		(10.00)	\$ (287,844)	(10.00)		\$ (287,844)	(10.00)		\$ (287,844)	(10.00)		\$ (287,844)	(10.00)		\$ (287,844)	(10.00)		\$ (287,844)
EDN 100/CB	Transfer positions and funds from EDN 100/AA to EDN 100/CB to accurately reflect program needs.	A		10.00	\$ 287,844	10.00		\$ 287,844	10.00		\$ 287,844	10.00		\$ 287,844	10.00		\$ 287,844	10.00		\$ 287,844
EDN 100/CB	Transfer position and funds from EDN 100/CB to EDN 400/OC to accurately reflect program needs.	A	(1.00)		\$ (50,908)	(1.00)		\$ (50,908)	(1.00)		\$ (50,908)	(1.00)		\$ (50,908)	(1.00)		\$ (50,908)	(1.00)		\$ (50,908)
EDN 400/OC	Transfer position and funds from EDN 100/CB to EDN 400/OC to accurately reflect program needs.	A	1.00		\$ 50,908	1.00		\$ 50,908	1.00		\$ 50,908	1.00		\$ 50,908	1.00		\$ 50,908	1.00		\$ 50,908
EDN 150/FB	Transfer positions and funds from EDN 150/FB to EDN 400/MD to accurately reflect program needs.	A	(3.00)		\$ (117,161)	(3.00)		\$ (117,161)	(3.00)		\$ (117,161)	(3.00)		\$ (117,161)	(3.00)		\$ (117,161)	(3.00)		\$ (117,161)
EDN 400/MD	Transfer positions and funds from EDN 150/FB to EDN 400/MD to accurately reflect program needs.	A	3.00		\$ 117,161	3.00		\$ 117,161	3.00		\$ 117,161	3.00		\$ 117,161	3.00		\$ 117,161	3.00		\$ 117,161
EDN 150/VC	Transfer positions and funds from EDN 150/VC to EDN 300/UA to accurately reflect program needs.	A	(2.00)		\$ (75,936)	(2.00)		\$ (75,936)	(2.00)		\$ (75,936)	(2.00)		\$ (75,936)	(2.00)		\$ (75,936)	(2.00)		\$ (75,936)
EDN 300/UA	Transfer positions and funds from EDN 150/VC to EDN 300/UA to accurately reflect program needs.	A	2.00		\$ 75,936	2.00		\$ 75,936	2.00		\$ 75,936	2.00		\$ 75,936	2.00		\$ 75,936	2.00		\$ 75,936
EDN 200/GM	Transfer position and funds from EDN 200/GM to EDN 200/GB to accurately reflect program needs.	A	(1.00)		\$ (87,340)	(1.00)		\$ (87,340)	(1.00)		\$ (87,340)	(1.00)		\$ (87,340)	(1.00)		\$ (87,340)	(1.00)		\$ (87,340)
EDN 200/GB	Transfer position and funds from EDN 200/GM to EDN 200/GB to accurately reflect program needs.	A	1.00		\$ 87,340	1.00		\$ 87,340	1.00		\$ 87,340	1.00		\$ 87,340	1.00		\$ 87,340	1.00		\$ 87,340
EDN 200/GP	Transfer position and funds from EDN 200/GP to EDN 300/UA to accurately reflect program needs.	A		(1.00)	\$ (94,937)	(1.00)		\$ (94,937)	(1.00)		\$ (94,937)	(1.00)		\$ (94,937)	(1.00)		\$ (94,937)	(1.00)		\$ (94,937)
EDN 300/UA	Transfer position and funds from EDN 200/GP to EDN 300/UA to accurately reflect program needs.	A		1.00	\$ 94,937	1.00		\$ 94,937	1.00		\$ 94,937	1.00		\$ 94,937	1.00		\$ 94,937	1.00		\$ 94,937
EDN 300/KC	Transfer position and funds from EDN 300/KC to EDN 200/GB to accurately reflect program needs.	A	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)
EDN 200/GB	Transfer position and funds from EDN 300/KC to EDN 200/GB to accurately reflect program needs.	A	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424
EDN 300/KC	Transfer position and funds from EDN 300/KC to EDN 300/KD to accurately reflect program needs.	A	(1.00)		\$ (26,502)	(1.00)		\$ (26,502)	(1.00)		\$ (26,502)	(1.00)		\$ (26,502)	(1.00)		\$ (26,502)	(1.00)		\$ (26,502)
EDN 300/KD	Transfer position and funds from EDN 300/KC to EDN 300/KD to accurately reflect program needs.	A	1.00		\$ 26,502	1.00		\$ 26,502	1.00		\$ 26,502	1.00		\$ 26,502	1.00		\$ 26,502	1.00		\$ 26,502
EDN 300/KC	Transfer position and funds from EDN 300/KC to EDN 300/KO to accurately reflect program needs.	A	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)
EDN 300/KO	Transfer position and funds from EDN 300/KC to EDN 300/KO to accurately reflect program needs.	A	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424
EDN 300/KC	Transfer FTE from EDN 300/KC to EDN 300/UA to accurately reflect program needs.	A	(1.00)			(1.00)			(1.00)			(1.00)			(1.00)			(1.00)		

Department of Education  
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 300/UA	Transfer FTE from EDN 300/KC to EDN 300/UA to accurately reflect program needs.	A	1.00			1.00			1.00			1.00			1.00			1.00		
EDN 300/KC	Transfer position and funds from EDN 300/KC to EDN 400/OB to accurately reflect program needs.	A	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)	(1.00)		\$ (32,424)
EDN 400/OB	Transfer position and funds from EDN 300/KC to EDN 400/OB to accurately reflect program needs.	A	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424	1.00		\$ 32,424
EDN 300/KF	Transfer position and funds from EDN 300/KF to EDN 300/UA to accurately reflect program needs.	A	(1.00)		\$ (45,576)	(1.00)		\$ (45,576)	(1.00)		\$ (45,576)	(1.00)		\$ (45,576)	(1.00)		\$ (45,576)	(1.00)		\$ (45,576)
EDN 300/UA	Transfer position and funds from EDN 300/KF to EDN 300/UA to accurately reflect program needs.	A	1.00		\$ 45,576	1.00		\$ 45,576	1.00		\$ 45,576	1.00		\$ 45,576	1.00		\$ 45,576	1.00		\$ 45,576
EDN 300/UA	Transfer positions and funds from EDN 300/UA to EDN 200/GP to accurately reflect program needs.	A	(3.00)		\$ (234,864)	(3.00)		\$ (234,864)	(3.00)		\$ (234,864)	(3.00)		\$ (234,864)	(3.00)		\$ (234,864)	(3.00)		\$ (234,864)
EDN 200/GP	Transfer positions and funds from EDN 300/UA to EDN 200/GP to accurately reflect program needs.	A	3.00		\$ 234,864	3.00		\$ 234,864	3.00		\$ 234,864	3.00		\$ 234,864	3.00		\$ 234,864	3.00		\$ 234,864
EDN 300/UA	Transfer position and funds from EDN 300/UA to EDN 300/KD to accurately reflect program needs.	A	(1.00)		\$ (80,350)	(1.00)		\$ (80,350)	(1.00)		\$ (80,350)	(1.00)		\$ (80,350)	(1.00)		\$ (80,350)	(1.00)		\$ (80,350)
EDN 300/KD	Transfer position and funds from EDN 300/UA to EDN 300/KD to accurately reflect program needs.	A	1.00		\$ 80,350	1.00		\$ 80,350	1.00		\$ 80,350	1.00		\$ 80,350	1.00		\$ 80,350	1.00		\$ 80,350
EDN 400/OC	Transfer positions and funds from EDN 400/OC to EDN 300/UA to accurately reflect program needs.	A	(2.00)		\$ (98,724)	(2.00)		\$ (98,724)	(2.00)		\$ (98,724)	(2.00)		\$ (98,724)	(2.00)		\$ (98,724)	(2.00)		\$ (98,724)
EDN 300/UA	Transfer positions and funds from EDN 400/OC to EDN 300/UA to accurately reflect program needs.	A	2.00		\$ 98,724	2.00		\$ 98,724	2.00		\$ 98,724	2.00		\$ 98,724	2.00		\$ 98,724	2.00		\$ 98,724
EDN 400/OC	Transfer position and funds from EDN 400/OC to EDN 400/OJ to accurately reflect program needs.	A	(1.00)		\$ (51,312)	(1.00)		\$ (51,312)	(1.00)		\$ (51,312)	(1.00)		\$ (51,312)	(1.00)		\$ (51,312)	(1.00)		\$ (51,312)
EDN 400/OJ	Transfer position and funds from EDN 400/OC to EDN 400/OJ to accurately reflect program needs.	A	1.00		\$ 51,312	1.00		\$ 51,312	1.00		\$ 51,312	1.00		\$ 51,312	1.00		\$ 51,312	1.00		\$ 51,312
EDN 150/SA	Transfer funds from EDN 150/SA to EDN 150/FC due to the reorganization of SPED Programs	A	-	-	\$ (378,000)	-	-	\$ (378,000)	-	-	\$ (378,000)	-	-	\$ (378,000)	-	-	\$ (378,000)	-	-	\$ (378,000)
EDN 150/FC	Transfer funds from EDN 150/SA to EDN 150/FC due to the reorganization of SPED programs	A	-	-	\$ 378,000	-	-	\$ 378,000	-	-	\$ 378,000	-	-	\$ 378,000	-	-	\$ 378,000	-	-	\$ 378,000
EDN 150/FB	Transfer positions and funds from EDN 150/FB to EDN 150/YG due to the reorganization of SPED programs	A	(2.00)		\$ (119,363)	(2.00)		\$ (119,363)	(2.00)		\$ (119,363)	(2.00)		\$ (119,363)	(2.00)		\$ (119,363)	(2.00)		\$ (119,363)
EDN 150/YG	Transfer positions and funds from EDN 150/FB to EDN 150/YG due to the reorganization of SPED programs	A	2.00		\$ 119,363	2.00		\$ 119,363	2.00		\$ 119,363	2.00		\$ 119,363	2.00		\$ 119,363	2.00		\$ 119,363
EDN 150/FD	Transfer funds from EDN 150/FD to EDN 150/SA due to the reorganization of SPED programs	A	-	-	\$ (2,869,250)	-	-	\$ (2,869,250)	-	-	\$ (2,869,250)	-	-	\$ (2,869,250)	-	-	\$ (2,869,250)	-	-	\$ (2,869,250)
EDN 150/SA	Transfer funds from EDN 150/FD to EDN 150/SA due to the reorganization of SPED programs	A	-	-	\$ 2,869,250	-	-	\$ 2,869,250	-	-	\$ 2,869,250	-	-	\$ 2,869,250	-	-	\$ 2,869,250	-	-	\$ 2,869,250
EDN 150/YE	Transfer positions and funds from EDN 150/YE to EDN 150/FA due to the reorganization of SPED programs	A	-	(7.50)	\$ (189,199)	-	(7.50)	\$ (189,199)	-	(7.50)	\$ (189,199)	-	(7.50)	\$ (189,199)	-	(7.50)	\$ (189,199)	-	(7.50)	\$ (189,199)
EDN 150/FA	Transfer positions and funds from EDN 150/YE to EDN 150/FA due to the reorganization of SPED programs	A	-	7.50	\$ 189,199	-	7.50	\$ 189,199	-	7.50	\$ 189,199	-	7.50	\$ 189,199	-	7.50	\$ 189,199	-	7.50	\$ 189,199



Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 150/YE	Transfer position and funds from EDN 150/YE to EDN 150/SA due to the reorganization of SPED programs	A	(3.00)	-	\$ (221,259)	(3.00)	-	\$ (221,259)	(3.00)	-	\$ (221,259)	(3.00)	-	\$ (221,259)	(3.00)	-	\$ (221,259)	(3.00)	-	\$ (221,259)
EDN 150/SA	Transfer position and funds from EDN 150/YE to EDN 150/SA due to the reorganization of SPED programs	A	3.00	-	\$ 221,259	3.00	-	\$ 221,259	3.00	-	\$ 221,259	3.00	-	\$ 221,259	3.00	-	\$ 221,259	3.00	-	\$ 221,259
EDN 500/PB	Transfer federal fund ceiling from EDN 500/PB to EDN 500/PC	N		(0.50)	\$ (243,849)		(0.50)	\$ (243,849)		(0.50)	\$ (243,849)		(0.50)	\$ (243,849)		(0.50)	\$ (243,849)		(0.50)	\$ (243,849)
EDN 500/PB	Transfer federal fund ceiling from EDN 500/PB to EDN 500/PC	N		0.50	\$ 243,849		0.50	\$ 243,849		0.50	\$ 243,849		0.50	\$ 243,849		0.50	\$ 243,849		0.50	\$ 243,849
EDN 400/MD	Transfer positions and funds from EDN 400/MD to EDN 400/MB to accurately reflect program needs.	B	(3.00)		\$ (77,004)	(3.00)		\$ (77,004)	(3.00)		\$ (77,004)	(3.00)		\$ (77,004)	(3.00)		\$ (77,004)	(3.00)		\$ (77,004)
EDN 400/MB	Transfer positions and funds from EDN 400/MD to EDN 400/MB to accurately reflect program needs.	B	3.00		\$ 77,004	3.00		\$ 77,004	3.00		\$ 77,004	3.00		\$ 77,004	3.00		\$ 77,004	3.00		\$ 77,004
EDN 200/GD	Transfer FTEs from EDN 200/GD to EDN 100/CB to accurately reflect program needs	A	(2.00)		\$ -	(2.00)		\$ -	(2.00)		\$ -	(2.00)		\$ -	(2.00)		\$ -	(2.00)		\$ -
EDN 100/CB	Transfer FTEs from EDN 200/GD to EDN 100/CB to accurately reflect program needs	A	2.00		\$ -	2.00		\$ -	2.00		\$ -	2.00		\$ -	2.00		\$ -	2.00		\$ -
EDN 500/PC	Transfer FTE from EDN 500/PC to EDN 150/FB to accurately reflect program needs	A	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -
EDN 150/FB	Transfer FTE from EDN 500/PC to EDN 150/FB to accurately reflect program needs	A	1.00		\$ -	1.00		\$ -	1.00		\$ -	1.00		\$ -	1.00		\$ -	1.00		\$ -
EDN 500/PB	Transfer FTE from EDN 500/PB to EDN 150/VA to accurately reflect program needs	A	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -	(1.00)		\$ -
EDN 150/VA	Transfer FTE from EDN 500/PB to EDN 150/VA to accurately reflect program needs	A	1.00		\$ -	1.00		\$ -	1.00		\$ -	1.00		\$ -	1.00		\$ -	1.00		\$ -
EDN 500/PC	Transfer FTE from EDN 500/PC to EDN 300/KO to accurately reflect program needs	A	(0.50)		\$ -	(0.50)		\$ -	(0.50)		\$ -	(0.50)		\$ -	(0.50)		\$ -	(0.50)		\$ -
EDN 300/KO	Transfer FTE from EDN 500/PC to EDN 300/KO to accurately reflect program needs	A	0.50		\$ -	0.50		\$ -	0.50		\$ -	0.50		\$ -	0.50		\$ -	0.50		\$ -
EDN 500/PC	Transfer FTEs from EDN 500/PC to EDN 200/GJ to accurately reflect program needs	A		(12.00)	\$ -		(12.00)	\$ -		(12.00)	\$ -		(12.00)	\$ -		(12.00)	\$ -		(12.00)	\$ -
EDN 200/GJ	Transfer FTEs from EDN 500/PC to EDN 200/GJ to accurately reflect program needs	A		12.00	\$ -		12.00	\$ -		12.00	\$ -		12.00	\$ -		12.00	\$ -		12.00	\$ -
EDN 200/GD	Transfer FTE from EDN 200/GD to EDN 300/KF to accurately reflect program needs	A		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -
EDN 300/KF	Transfer FTE from EDN 200/GD to EDN 300/KF to accurately reflect program needs	A		1.00	\$ -		1.00	\$ -		1.00	\$ -		1.00	\$ -		1.00	\$ -		1.00	\$ -
EDN 150/VA	Transfer FTE from EDN 150/VA to EDN 300/KF to accurately reflect program needs	A		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -		(1.00)	\$ -
EDN 300/KF	Transfer FTE from EDN 150/VA to EDN 300/KF to accurately reflect program needs	A		1.00	\$ -		1.00	\$ -		1.00	\$ -		1.00	\$ -		1.00	\$ -		1.00	\$ -
EDN 100/AA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 2,875,457	-	-	\$ 2,875,457	-	-	\$ 2,875,457	-	-	\$ 2,875,457	-	-	\$ 2,875,457	-	-	\$ 2,875,457
EDN 100/AB	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 33,040,309	-	-	\$ 33,040,309	-	-	\$ 33,040,309	-	-	\$ 33,040,309	-	-	\$ 33,040,309	-	-	\$ 33,040,309
EDN 100/BB	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (201,328)	-	-	\$ (201,328)	-	-	\$ (201,328)	-	-	\$ (201,328)	-	-	\$ (201,328)	-	-	\$ (201,328)
EDN 100/BJ	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (180,307)	-	-	\$ (180,307)	-	-	\$ (180,307)	-	-	\$ (180,307)	-	-	\$ (180,307)	-	-	\$ (180,307)
EDN 100/BL	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (12,530)	-	-	\$ (12,530)	-	-	\$ (12,530)	-	-	\$ (12,530)	-	-	\$ (12,530)	-	-	\$ (12,530)
EDN 100/BM	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (650,287)	-	-	\$ (650,287)	-	-	\$ (650,287)	-	-	\$ (650,287)	-	-	\$ (650,287)	-	-	\$ (650,287)

Department of Education  
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 100/BQ	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (35,643)	-	-	\$ (35,643)	-	-	\$ (35,643)	-	-	\$ (35,643)	-	-	\$ (35,643)	-	-	\$ (35,643)
EDN 100/BS	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 289,885	-	-	\$ 289,885	-	-	\$ 289,885	-	-	\$ 289,885	-	-	\$ 289,885	-	-	\$ 289,885
EDN 100/BV	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 7,033	-	-	\$ 7,033	-	-	\$ 7,033	-	-	\$ 7,033	-	-	\$ 7,033	-	-	\$ 7,033
	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (469,079)	-	-	\$ 29,041	-	-	\$ (469,079)	-	-	\$ 29,041	-	-	\$ (469,079)	-	-	\$ 29,041
EDN 100/CB	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 703,115	-	-	\$ 703,115	-	-	\$ 703,115	-	-	\$ 703,115	-	-	\$ 703,115	-	-	\$ 703,115
EDN 100/CJ	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (253,215)	-	-	\$ (253,215)	-	-	\$ (253,215)	-	-	\$ (253,215)	-	-	\$ (253,215)	-	-	\$ (253,215)
EDN 100/CQ	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 188,316	-	-	\$ 6,438,316	-	-	\$ 188,316	-	-	\$ 6,438,316	-	-	\$ 188,316	-	-	\$ 6,438,316
EDN 150/FA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 3,277,177	-	-	\$ 3,277,177	-	-	\$ 3,277,177	-	-	\$ 3,277,177	-	-	\$ 3,277,177	-	-	\$ 3,277,177
EDN 150/FB	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 76,047	-	-	\$ 76,047	-	-	\$ 76,047	-	-	\$ 76,047	-	-	\$ 76,047	-	-	\$ 76,047
EDN 150/FC	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 222,301	-	-	\$ 222,301	-	-	\$ 222,301	-	-	\$ 222,301	-	-	\$ 222,301	-	-	\$ 222,301
EDN 150/FD	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 139,153	-	-	\$ 139,153	-	-	\$ 139,153	-	-	\$ 139,153	-	-	\$ 139,153	-	-	\$ 139,153
EDN 150/RA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (9,673)	-	-	\$ (9,673)	-	-	\$ (9,673)	-	-	\$ (9,673)	-	-	\$ (9,673)	-	-	\$ (9,673)
EDN 150/SA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (963,402)	-	-	\$ (963,402)	-	-	\$ (963,402)	-	-	\$ (963,402)	-	-	\$ (963,402)	-	-	\$ (963,402)
EDN 150/VA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (125,571)	-	-	\$ (125,571)	-	-	\$ (125,571)	-	-	\$ (125,571)	-	-	\$ (125,571)	-	-	\$ (125,571)
EDN 150/VC	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (353,403)	-	-	\$ (353,403)	-	-	\$ (353,403)	-	-	\$ (353,403)	-	-	\$ (353,403)	-	-	\$ (353,403)
EDN 150/YC	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (47,839)	-	-	\$ (47,839)	-	-	\$ (47,839)	-	-	\$ (47,839)	-	-	\$ (47,839)	-	-	\$ (47,839)
EDN 150/YD	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (28,561)	-	-	\$ (28,561)	-	-	\$ (28,561)	-	-	\$ (28,561)	-	-	\$ (28,561)	-	-	\$ (28,561)
EDN 150/YE	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (14,661)	-	-	\$ (14,661)	-	-	\$ (14,661)	-	-	\$ (14,661)	-	-	\$ (14,661)	-	-	\$ (14,661)
EDN 150/YG	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (35,895)	-	-	\$ (35,895)	-	-	\$ (35,895)	-	-	\$ (35,895)	-	-	\$ (35,895)	-	-	\$ (35,895)
EDN 150/YK	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (5,353)	-	-	\$ (5,353)	-	-	\$ (5,353)	-	-	\$ (5,353)	-	-	\$ (5,353)	-	-	\$ (5,353)
EDN 200/GB	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (16,644)	-	-	\$ 563,037	-	-	\$ (16,644)	-	-	\$ 563,037	-	-	\$ (16,644)	-	-	\$ 563,037

Department of Education  
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 200/GC	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 64,946	-	-	\$ 64,946	-	-	\$ 64,946	-	-	\$ 64,946	-	-	\$ 64,946	-	-	\$ 64,946
EDN 200/GD	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 1,243,658	-	-	\$ 1,527,865	-	-	\$ 1,243,658	-	-	\$ 1,527,865	-	-	\$ 1,243,658	-	-	\$ 1,527,865
EDN 200/GG	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (40,301)	-	-	\$ 282,016	-	-	\$ (40,301)	-	-	\$ 282,016	-	-	\$ (40,301)	-	-	\$ 282,016
EDN 200/GH	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 589,778	-	-	\$ 1,561,588	-	-	\$ 589,778	-	-	\$ 1,561,588	-	-	\$ 589,778	-	-	\$ 1,561,588
EDN 200/GI	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 638,662	-	-	\$ 1,053,362	-	-	\$ 638,662	-	-	\$ 1,053,362	-	-	\$ 638,662	-	-	\$ 1,053,362
EDN 200/GM	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 20,779	-	-	\$ 20,779	-	-	\$ 20,779	-	-	\$ 20,779	-	-	\$ 20,779	-	-	\$ 20,779
EDN 200/GN	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (561,805)	-	-	\$ (561,805)	-	-	\$ (561,805)	-	-	\$ (561,805)	-	-	\$ (561,805)	-	-	\$ (561,805)
EDN 200/GP	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 1,128,914	-	-	\$ (44,692)	-	-	\$ 1,128,914	-	-	\$ (44,692)	-	-	\$ 1,128,914	-	-	\$ (44,692)
EDN 200/GQ	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (89,240)	-	-	\$ (89,240)	-	-	\$ (89,240)	-	-	\$ (89,240)	-	-	\$ (89,240)	-	-	\$ (89,240)
EDN 300/KC	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 100,435	-	-	\$ 100,435	-	-	\$ 100,435	-	-	\$ 100,435	-	-	\$ 100,435	-	-	\$ 100,435
EDN 300/KD	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 922,422	-	-	\$ 1,336,177	-	-	\$ 922,422	-	-	\$ 1,336,177	-	-	\$ 922,422	-	-	\$ 1,336,177
EDN 300/KF	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (107,384)	-	-	\$ (107,384)	-	-	\$ (107,384)	-	-	\$ (107,384)	-	-	\$ (107,384)	-	-	\$ (107,384)
EDN 300/KH	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 130,360	-	-	\$ 130,360	-	-	\$ 130,360	-	-	\$ 130,360	-	-	\$ 130,360	-	-	\$ 130,360
EDN 300/KO	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 724,350	-	-	\$ 554,402	-	-	\$ 724,350	-	-	\$ 554,402	-	-	\$ 724,350	-	-	\$ 554,402
EDN 300/UA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 396,053	-	-	\$ 366,800	-	-	\$ 396,053	-	-	\$ 366,800	-	-	\$ 396,053	-	-	\$ 366,800
EDN 400/MB	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (15,495)	-	-	\$ (15,495)	-	-	\$ (15,495)	-	-	\$ (15,495)	-	-	\$ (15,495)	-	-	\$ (15,495)
EDN 400/MD	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (1,371,312)	-	-	\$ (1,371,312)	-	-	\$ (1,371,312)	-	-	\$ (1,371,312)	-	-	\$ (1,371,312)	-	-	\$ (1,371,312)
EDN 400/OB	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (40,215)	-	-	\$ (40,215)	-	-	\$ (40,215)	-	-	\$ (40,215)	-	-	\$ (40,215)	-	-	\$ (40,215)
EDN 400/OC	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (26,537,867)	-	-	\$ (26,537,867)	-	-	\$ (26,537,867)	-	-	\$ (26,537,867)	-	-	\$ (26,537,867)	-	-	\$ (26,537,867)
EDN 400/OD	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (24,834)	-	-	\$ (24,834)	-	-	\$ (24,834)	-	-	\$ (24,834)	-	-	\$ (24,834)	-	-	\$ (24,834)
EDN 400/OE	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (15,131,296)	-	-	\$ (23,493,079)	-	-	\$ (15,131,296)	-	-	\$ (23,493,079)	-	-	\$ (15,131,296)	-	-	\$ (23,493,079)

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 400/OJ	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (68,590)	-	-	\$ (68,590)	-	-	\$ (68,590)	-	-	\$ (68,590)	-	-	\$ (68,590)	-	-	\$ (68,590)
EDN 400/YA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ (89,420)	-	-	\$ (89,420)	-	-	\$ (89,420)	-	-	\$ (89,420)	-	-	\$ (89,420)	-	-	\$ (89,420)
EDN 500/PC	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
EDN 500/WA	Reallocation of funds to realign budget to fund high priority initiatives and more accurately reflect expenditures	A	-	-	\$ 702,000	-	-	\$ 702,000	-	-	\$ 702,000	-	-	\$ 702,000	-	-	\$ 702,000	-	-	\$ 702,000
EDN 100/AB	Delete federal fund ceiling in EDN 100/AB	N	-	-	\$ (40,440,343)	-	-	\$ (40,440,343)	-	-	\$ (40,440,343)	-	-	\$ (40,440,343)	-	-	\$ (40,440,343)	-	-	\$ (40,440,343)
EDN 150/FA	Reduce federal fund ceiling in EDN 150/FA	N	-	-	\$ (3,407,894)	-	-	\$ (3,407,894)	-	-	\$ (3,407,894)	-	-	\$ (3,407,894)	-	-	\$ (3,407,894)	-	-	\$ (3,407,894)
EDN 400/OC	Add federal fund ceiling in EDN 400/OC	N	-	-	\$ 26,012,523	-	-	\$ 26,012,523	-	-	\$ 26,012,523	-	-	\$ 26,012,523	-	-	\$ 26,012,523	-	-	\$ 26,012,523
EDN 400/OE	Add federal fund ceiling in EDN 400/OE	N	-	-	\$ 17,835,714	-	-	\$ 17,835,714	-	-	\$ 17,835,714	-	-	\$ 17,835,714	-	-	\$ 17,835,714	-	-	\$ 17,835,714
EDN 100/BB	Delete federal fund ceiling in EDN 100/BB	N	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)
EDN 100/BB	Add other federal fund ceiling in EDN 100/BB	P	-	-	\$ 3,000,000	-	-	\$ 3,000,000	-	-	\$ 3,000,000	-	-	\$ 3,000,000	-	-	\$ 3,000,000	-	-	\$ 3,000,000
EDN 100/CN	Delete federal fund ceiling in EDN 100/CN	N	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)
EDN 100/CN	Add other federal fund ceiling in EDN 100/CN	P	-	-	\$ 3,500,000	-	-	\$ 3,500,000	-	-	\$ 3,500,000	-	-	\$ 3,500,000	-	-	\$ 3,500,000	-	-	\$ 3,500,000
EDN 100/DB	Reduce federal fund ceiling in EDN 100/DB	N	-	-	\$ (34,886,578)	-	-	\$ (35,291,771)	-	-	\$ (34,886,578)	-	-	\$ (35,291,771)	-	-	\$ (34,886,578)	-	-	\$ (35,291,771)
EDN 100/DE	Delete federal fund ceiling in EDN 100/DE	N	-	-	\$ (259,984)	-	-	\$ (259,984)	-	-	\$ (259,984)	-	-	\$ (259,984)	-	-	\$ (259,984)	-	-	\$ (259,984)
EDN 100/DH	Delete federal fund ceiling in EDN 100/DH	N	-	-	\$ (420,000)	-	-	\$ (420,000)	-	-	\$ (420,000)	-	-	\$ (420,000)	-	-	\$ (420,000)	-	-	\$ (420,000)
EDN 100/DH	Add other federal fund ceiling in EDN 100/DH	P	-	-	\$ 439,000	-	-	\$ 439,000	-	-	\$ 439,000	-	-	\$ 439,000	-	-	\$ 439,000	-	-	\$ 439,000
EDN 100/DL	Delete federal fund ceiling in EDN 100/DL	N	-	-	\$ (3,158,279)	-	-	\$ (3,158,279)	-	-	\$ (3,158,279)	-	-	\$ (3,158,279)	-	-	\$ (3,158,279)	-	-	\$ (3,158,279)
EDN 100/DQ	Delete federal fund ceiling in EDN 100/DQ	N	-	-	\$ (235,000)	-	-	\$ (235,000)	-	-	\$ (235,000)	-	-	\$ (235,000)	-	-	\$ (235,000)	-	-	\$ (235,000)
EDN 100/DQ	Add other federal fund ceiling in EDN 100/DQ	P	-	-	\$ 739,689	-	-	\$ 95,000	-	-	\$ 739,689	-	-	\$ 95,000	-	-	\$ 739,689	-	-	\$ 95,000
EDN 100/DR	Delete federal fund ceiling in EDN 100/DR	N	-	-	\$ (2,500,000)	-	-	\$ (2,500,000)	-	-	\$ (2,500,000)	-	-	\$ (2,500,000)	-	-	\$ (2,500,000)	-	-	\$ (2,500,000)
EDN 100/DR	Add other federal fund ceiling in EDN 100/DR	P	-	-	\$ 10,000,000	-	-	\$ 10,000,000	-	-	\$ 10,000,000	-	-	\$ 10,000,000	-	-	\$ 10,000,000	-	-	\$ 10,000,000
EDN 150/NB	Add federal fund ceiling in EDN 150/NB	N		(2.00)	\$ 3,436,866		(2.00)	\$ 3,436,866		(2.00)	\$ 3,436,866		(2.00)	\$ 3,436,866		(2.00)	\$ 3,436,866		(2.00)	\$ 3,436,866
EDN 150/NB	Add other federal fund ceiling in EDN 150/NB	P		2.00	\$ 92,500		2.00	\$ 92,500		2.00	\$ 92,500		2.00	\$ 92,500		2.00	\$ 92,500		2.00	\$ 92,500
EDN 150/ND	Reduce federal fund ceiling in EDN 150/ND	N			\$ (5,270)			\$ (5,270)			\$ (5,270)			\$ (5,270)			\$ (5,270)			\$ (5,270)
EDN 200/GP	Delete federal fund ceiling in EDN 200/GP	N		(1.00)	\$ (187,000)		(1.00)	\$ (187,000)		(1.00)	\$ (187,000)		(1.00)	\$ (187,000)		(1.00)	\$ (187,000)		(1.00)	\$ (187,000)
EDN 200/GP	Add other federal fund ceiling in EDN 200/GP	P		1.00	\$ 215,000		1.00	\$ 220,000		1.00	\$ 215,000		1.00	\$ 220,000		1.00	\$ 215,000		1.00	\$ 220,000
EDN 300/UA	Delete federal fund ceiling in EDN 300/UA	N			\$ (35,000)			\$ (35,000)			\$ (35,000)			\$ (35,000)			\$ (35,000)			\$ (35,000)
EDN 300/UA	Add other federal fund ceiling in EDN 300/UA	P			\$ 30,000			\$ 30,000			\$ 30,000			\$ 30,000			\$ 30,000			\$ 30,000
EDN 400/MB	Adjust federal fund ceiling for EDN 400/MB	N			\$ 159,032			\$ (252,311)			\$ 159,032			\$ (252,311)			\$ 159,032			\$ (252,311)
EDN 400/MD	Adjust federal fund ceiling for EDN 400/MD	N			\$ 1,972,885			\$ 3,178,185			\$ 1,972,885			\$ 3,178,185			\$ 1,972,885			\$ 3,178,185
EDN 500/PC	Add federal fund ceiling in EDN 500/PC	N			\$ (14,309)			\$ (14,309)			\$ (14,309)			\$ (14,309)			\$ (14,309)			\$ (14,309)
EDN 100/CB	Reduce special fund ceiling for EDN 100/CB	B			\$ (300,000)			\$ (300,000)			\$ (300,000)			\$ (300,000)			\$ (300,000)			\$ (300,000)
EDN 200/GH	Reduce special fund ceiling in EDN 200/GH	B			\$ (92,406)			\$ (92,406)			\$ (92,406)			\$ (92,406)			\$ (92,406)			\$ (92,406)
EDN 400/MB	Increase special fund ceiling in EDN 400/MB	B			\$ 638,701			\$ 638,701			\$ 638,701			\$ 638,701			\$ 638,701			\$ 638,701
EDN 400/MD	Increase special fund ceiling in EDN 400/MD	B			\$ 5,484,948			\$ 5,484,948			\$ 5,484,948			\$ 5,484,948			\$ 5,484,948			\$ 5,484,948
EDN 400/OG	Reduce special fund ceiling in EDN 400/OG	B			\$ (200,000)			\$ (200,000)			\$ (200,000)			\$ (200,000)			\$ (200,000)			\$ (200,000)
EDN 400/YA	Convert revolving fund ceiling to special funds	W	(4.00)		\$ (3,000,000)	(4.00)		\$ (3,000,000)			\$ -			\$ -			\$ -			\$ -
EDN 400/YA	Convert revolving fund ceiling to special funds	B	4.00		\$ 3,000,000	4.00		\$ 3,000,000			\$ -			\$ -			\$ -			\$ -
EDN 500/WA	Convert revolving fund ceiling to special funds	W			\$ (10,200,000)			\$ (10,200,000)			\$ -			\$ -			\$ -			\$ -
EDN 500/WA	Convert revolving fund ceiling to special funds	B			\$ 10,200,000			\$ 10,200,000			\$ -			\$ -			\$ -			\$ -
EDN 100/XB	Reduce trust fund ceiling for EDN 100/XB	T			\$ (800,000)			\$ (800,000)			\$ (800,000)			\$ (800,000)			\$ (800,000)			\$ (800,000)
EDN 100/XC	Reduce trust fund ceiling for EDN 100/XC	T			\$ (1,700,000)			\$ (1,700,000)			\$ (1,700,000)			\$ (1,700,000)			\$ (1,700,000)			\$ (1,700,000)
EDN 100/XE	Reduce trust fund ceiling for EDN 100/XE	T			\$ (6,000,000)			\$ (6,000,000)			\$ (6,000,000)			\$ (6,000,000)			\$ (6,000,000)			\$ (6,000,000)

Department of Education  
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 100/XH	Reduce trust fund ceiling for EDN 100/XH	T			\$ (200,000)			\$ (200,000)			\$ (200,000)			\$ (200,000)			\$ (200,000)			\$ (200,000)
EDN 100/BR	Reduce interdepartmental transfer ceiling for EDN 100/BR	U			\$ (4,395)			\$ (4,395)			\$ (4,395)			\$ (4,395)			\$ (4,395)			\$ (4,395)
EDN 200/GC	Increase interdepartmental transfer ceiling for EDN 200/GC	U			\$ 4,203			\$ 16,913			\$ 4,203			\$ 16,913			\$ 4,203			\$ 16,913
EDN 100/CB	Reduce revolving fund ceiling for EDN 100/CB	W			\$ (1,009,947)			\$ (1,009,947)			\$ -			\$ -			\$ -			\$ -
EDN 150/YK	Increase revolving fund ceiling for EDN 150/YK	W			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000			\$ 1,500,000
EDN 400/OC	Reduce revolving fund ceiling for EDN 400/OC	W			\$ (1,572,325)			\$ (1,572,325)			\$ (1,572,325)			\$ (1,572,325)			\$ (1,572,325)			\$ (1,572,325)
EDN 500/PC	Delete 0.5 unfunded temporary FTE in EDN 500/PC	A	-	(0.50)	\$ -	-	(0.50)	\$ -	-	(0.50)	\$ -	-	(0.50)	\$ -	-	(0.50)	\$ -	-	(0.50)	\$ -
EDN 100/BJ	Requesting two (2) additional permanent teacher FTEs to provide services for the Hale Hoomalu program located in the Juvenile Detention Facility in Kapolei	A	2.00			2.00			2.00			2.00			2.00			2.00		
EDN 100/BJ	Requesting one (1) additional security attendant for the Olomana Youth Center	A	1.00			1.00			1.00			1.00			1.00			1.00		
EDN 100/BJ	Additional position for Olomana School	A	0.75	-	\$ -	0.75	-	\$ -	0.75	-	\$ -	0.75	-	\$ -	0.75	-	\$ -	0.75	-	\$ -
EDN 100/CQ	Requesting four (4) positions to meet ESEA reporting requirements.	A	4.00			4.00			4.00			4.00			4.00			4.00		
EDN 100/BX	Requesting one (1) additional position for the Advanced Placement Incentive Program	A	1.00			1.00			1.00			1.00			1.00			1.00		
EDN 150/YG	Additional positions for Services for Children with Autism	A	88.00	-	\$ -	88.00	-	\$ -	88.00	-	\$ -	88.00	-	\$ -	88.00	-	\$ -	88.00	-	\$ -
EDN 200/GB	Request for additional FTEs for the Office of Strategic Reform	A					6.00						6.00						6.00	
EDN 200/GC	Request for an additional three (3) Secretary positions for the Instructional Services Branch	A	3.00			3.00			3.00			3.00			3.00			3.00		
EDN 200/GD	Request for an additional thirty eight (38) FTEs to create Teams for School Improvement	A		38.00			38.00			38.00			38.00			38.00			38.00	
EDN 200/GD	Request for one (1) temporary FTE for Family Support	A		1.00			1.00			1.00			1.00			1.00			1.00	
EDN 200/GG	Request for six (6) FTEs in FY 2015 for the Hawaii Virtual Learning Network	A					6.00						6.00						6.00	
EDN 200/GH	Request for two (2) FTEs to continue support for the Race to the Top Evaluations Project	A					2.00						2.00						2.00	
EDN 200/GQ	Request for an additional FTE for the Homeless Concerns program	A	1.00			1.00			1.00			1.00			1.00			1.00		
EDN 300/KD	Request for additional FTEs for the Federal Compliance and Management Office	A		4.00			4.00			4.00			4.00			4.00			4.00	
EDN 300/KD	Request for additional FTEs for the Communications Office	A		7.00			7.00			7.00			7.00			7.00			7.00	
EDN 300/KD	Request for additional FTEs for the Data Governance Office	A					6.00						6.00						6.00	
EDN 300/KF	Request for an additional FTE for the Budget Branch	A		1.00			1.00			1.00			1.00			1.00			1.00	
EDN 300/KF	Request for additional FTEs for the Accounting Services Branch	A	1.00	8.00		1.00	8.00		1.00	8.00		1.00	8.00		1.00	8.00		1.00	8.00	
EDN 300/KF	Request for additional FTEs for the ERP Installation Team	A		2.00			2.00			2.00			2.00			2.00			2.00	
EDN 300/KH	Request for additional temporary FTEs for the Civil Rights Compliance Office	A		2.00			2.00			2.00			2.00			2.00			2.00	
EDN 300/KO	Request for an additional FTE for the Personnel Assistance Branch for Temporary Disability Insurance function support	A	1.00			1.00			1.00			1.00			1.00			1.00		
EDN 300/KO	Request for an additional FTE for the Personnel Management Branch to provide additional support services to the Kona area	A	1.00			1.00			1.00			1.00			1.00			1.00		

Department of Education  
Budget Decisions

Table 4

Prog ID	Description	MOE	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 300/KO	Request for additional FTEs for the Office of Human Resources	A	4.00			4.00			4.00			4.00			4.00			4.00		
EDN 300/UA	Request for additional FTEs for the Information System Services Branch in the Office of Information and Technology Services	A	5.00			5.00			5.00			5.00			5.00			5.00		
EDN 300/UA	Request for additional FTEs for the Office of Information and Technology Services	A	15.00	1.00		15.00	1.00		15.00	1.00		15.00	1.00		15.00	1.00		15.00	1.00	
EDN 300/UA	Request for additional FTEs for the Information Resource Management Branch of the Office of Information and Technology Services	A	6.00			6.00			6.00			6.00			6.00			6.00		
EDN 100/AA	Additional funds for Weighted Student Formula due to enrollment increase	A			\$ 12,857,918				-	-	\$ 12,857,918	-	-	\$ (1,897,428)	-	-	\$ 12,857,918	-	-	\$ (1,897,428)
EDN 100/BM	Additional funds for the Athletics Program	A			\$ 921,301			\$ 921,301	-	-	\$ 271,014	-	-	\$ 271,014	-	-	\$ 271,014	-	-	\$ 271,014
EDN 100/CQ	Additional funds for the Common Core Instructional Materials	A			\$ 14,250,000			\$ 22,250,000	-	-	\$ 7,125,000	-	-	\$ 22,250,000	-	-	\$ 7,125,000	-	-	\$ 22,250,000
EDN 200/GP	Additional funds to develop the Common Core State Standards Assessment in Hawaiian	A			\$ 2,000,000			\$ 2,000,000	-	-	\$ 1,000,000	-	-	\$ 1,000,000	-	-	\$ 1,000,000	-	-	\$ 1,000,000
EDN 300/KO	Additional funds for hard-to-fill bonuses for teachers	A			\$ 2,500,000			\$ 2,500,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
EDN 400/YA	Additional funds for the Student Transportation Program	A			\$ 8,000,000			\$ 8,000,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -

Department of Education  
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
EDN 100/AA	Reduce funds for WSF	Schools will have less funds allocated to them which may result in a reduction of positions	A	-	-	\$ -	-	-	\$ (1,897,428)	N
EDN 100/BB	Delete federal fund ceiling in EDN 100/BB	None	N	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	N
EDN 100/BR	Reduce interdepartmental transfer ceiling for EDN 100/BR	None	U	-	-	\$ (4,395)	-	-	\$ (4,395)	N
EDN 100/CB	Reduce special fund ceiling for EDN 100/CB	None	B	-	-	\$ (300,000)	-	-	\$ (300,000)	N
EDN 100/CN	Delete federal fund ceiling in EDN 100/CN	None	N	-	-	\$ (3,500,000)	-	-	\$ (3,500,000)	N
EDN 100/DB	Reduce federal fund ceiling in EDN 100/DB	None	N	-	-	\$ (34,886,578)	-	-	\$ (35,291,771)	N
EDN 100/DE	Delete federal fund ceiling in EDN 100/DE	None	N	-	-	\$ (259,984)	-	-	\$ (259,984)	N
EDN 100/DH	Delete federal fund ceiling in EDN 100/DH	None	N	-	-	\$ (420,000)	-	-	\$ (420,000)	N
EDN 100/DL	Delete federal fund ceiling in EDN 100/DL	None	N	-	-	\$ (3,158,279)	-	-	\$ (3,158,279)	N
EDN 100/DQ	Delete federal fund ceiling in EDN 100/DQ	None	N	-	-	\$ (235,000)	-	-	\$ (235,000)	N
EDN 100/DR	Delete federal fund ceiling in EDN 100/DR	None	N	-	-	\$ (2,500,000)	-	-	\$ (2,500,000)	N
EDN 100/XB	Reduce trust fund ceiling for EDN 100/XB	None	T	-	-	\$ (800,000)	-	-	\$ (800,000)	N
EDN 100/XC	Reduce trust fund ceiling for EDN 100/XC	None	T	-	-	\$ (1,700,000)	-	-	\$ (1,700,000)	N
EDN 100/XE	Reduce trust fund ceiling for EDN 100/XE	None	T	-	-	\$ (6,000,000)	-	-	\$ (6,000,000)	N
EDN 100/XH	Reduce trust fund ceiling for EDN 100/XH	None	T	-	-	\$ (200,000)	-	-	\$ (200,000)	N
EDN 150/ND	Reduce federal fund ceiling in EDN 150/ND	None	N	-	-	\$ (5,270)	-	-	\$ (5,270)	N
EDN 200/GH	Reduce special fund ceiling in EDN 200/GH	None	B	-	-	\$ (92,406)	-	-	\$ (92,406)	N
EDN 200/GP	Delete federal fund ceiling in EDN 200/GP	None	N	-	(1.00)	\$ (187,000)	-	(1.00)	\$ (187,000)	N
EDN 300/UA	Delete federal fund ceiling in EDN 300/UA	None	N	-	-	\$ (35,000)	-	-	\$ (35,000)	N
EDN 400/OC	Reduce revolving fund ceiling for EDN 400/OC	None	W	-	-	\$ (1,572,325)	-	-	\$ (1,572,325)	N
EDN 400/OG	Reduce special fund ceiling in EDN 400/OG	None	B	-	-	\$ (200,000)	-	-	\$ (200,000)	N
EDN 500/PC	Delete 0.5 unfunded temporary FTE in EDN 500/PC	None	A	-	(0.50)	\$ -	-	(0.50)	\$ -	
EDN 500/PC	Add federal fund ceiling in EDN 500/PC	None	N	-	-	\$ (14,309)	-	-	\$ (14,309)	N

Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 100/AA	AR	1	1	Additional funds for Weighted Student Formula due to enrollment increase	This request will maintain the per-pupil amount allocated to schools at \$4,371.95 so they can provide staffing for the increased student enrollment.	A	-	-	\$ 12,857,918			
EDN 100/BB	O	1	1	Add other federal fund ceiling in EDN 100/BB	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P			\$ 3,000,000			\$ 3,000,000
EDN 100/BM	AR	1	1	Additional funds for the Athletics Program	This request will to partially restore payments to coaches whose salaries have been reduced due to budget shortfalls. This request will help keep the co-curricular programs available.	A	-	-	\$ 271,014	-	-	\$ 271,014
EDN 100/CN	O	1	1	Add other federal fund ceiling in EDN 100/CN	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P			\$ 3,500,000			\$ 3,500,000
EDN 100/CQ	AR	1	1	Additional funds for the Common Core Instructional Materials	This request will provide for online materials and devices for instructional materials aligned to the Common Core State Standards. With the constant influx of new information, the use of electronic devices has been proposed so that curriculum can be updated on an ongoing basis and alleviate the need to replace costly textbooks.	A	-	-	\$ 7,125,000	-	-	\$ 22,250,000
EDN 100/DH	O	1	1	Add other federal fund ceiling in EDN 100/DH	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P			\$ 439,000			\$ 439,000
EDN 100/DQ	O	1	1	Add other federal fund ceiling in EDN 100/DQ	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P			\$ 739,689			\$ 95,000
EDN 100/DR	O	1	1	Add other federal fund ceiling in EDN 100/DR	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P			\$ 10,000,000			\$ 10,000,000
EDN 150/NB	O	1	1	Add other federal fund ceiling in EDN 150/NB	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P		2.00	\$ 92,500		2.00	\$ 92,500



Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 150/NB	O	1	1	Add federal fund ceiling in EDN 150/NB	This request adjusts the federal fund ceiling for federal funds for Special Education, and also reflects the change in how certain federal funds are budgeted.	N		(2.00)	\$ 3,436,866		(2.00)	\$ 3,436,866
EDN 150/YK	O	1	1	Increase revolving fund ceiling for EDN 150/YK	This adjustment reflects an anticipated change in expenditures for the Federal Revenue Maximization Program Revolving Fund.	W			\$ 1,500,000			\$ 1,500,000
EDN 200/GC	O	1	1	Increase interdepartmental transfer ceiling for EDN 200/GC	This adjustment reflects an anticipated change in expenditures for these funds.	U			\$ 4,203			\$ 16,913
EDN 200/GP	O	1	1	Add other federal fund ceiling in EDN 200/GP	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P		1.00	\$ 215,000		1.00	\$ 220,000
EDN 200/GP	AR	1	1	Additional funds to develop the Common Core State Standards Assessment in Hawaiian	Currently, the Common Core State Assessment is administered for grades 3 and 4, and the items are developed in English and translated into Hawaiian. This request will allow for development of the Common Core State Standards Assessment in Hawaiian for grades 3 and 4.	A	-	-	\$ 1,000,000	-	-	\$ 1,000,000
EDN 300/UA	O	1	1	Add other federal fund ceiling in EDN 300/UA	Appropriation ceiling requested due to the new way of budgeting for federal funds.	P			\$ 30,000			\$ 30,000
EDN 400/MB	O	1	1	Adjust federal fund ceiling for EDN 400/MB	This adjustment reflects an anticipated change in expenditures for these federal funds.	N			\$ 159,032			\$ (252,311)
EDN 400/MB	O	1	1	Increase special fund ceiling in EDN 400/MB	This adjustment reflects an anticipated change in expenditures for these funds as an increase in collections is anticipated.	B			\$ 638,701			\$ 638,701
EDN 400/MD	O	1	1	Adjust federal fund ceiling for EDN 400/MD	This adjustment reflects an anticipated change in expenditures for these federal funds.	N			\$ 1,972,885			\$ 3,178,185
EDN 400/MD	O	1	1	Increase special fund ceiling in EDN 400/MD	This adjustment reflects an anticipated change in expenditures for these funds.	B			\$ 5,484,948			\$ 5,484,948

Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 100/BJ	O	1	1	Additional position for Olomana School	This request is for an additional 0.75 FTE School Security Attendant for Olomana School. The school currently funds this unbudgeted position with funds budgeted for other current expenses.	A	0.75	-	\$ -	0.75	-	\$ -
EDN 150/YG	O	1	1	Additional positions for Services for Children with Autism	This request is for additional permanent full-time equivalent (FTE) positions for the Services for Children with Autism program. The program is moving away from contracting services, and instead is looking to provide services with an employee-based model. This request is for FTEs only as the program is funding the positions with funds budgeted for other current expenses.	A	88.00	-	\$ -	88.00	-	\$ -
EDN 100/BJ	O	1	1	Requesting two (2) additional permanent teacher FTEs to provide services for the Hale Hoomalu program located in the Juvenile Detention Facility in Kapolei	This request is for an additional two (2) teacher positions for the Hale Hoomalu program. Currently there are two teachers to staff three modules at the Juvenile Detention Facility in Kapolei. With the addition of two teachers, the program will be able to provide full educational services to those students at the facility.	A	2.00		\$ -	2.00		\$ -
EDN 100/BJ	O	1	1	Requesting one (1) additional security attendant for the Olomana Youth Center	This request is for an additional school security attendant for the Olomana Youth Center. This program will begin to provide educational services to youth transitioning out of the Hawaii Youth Correctional Facility, so additional security is needed for the safety of the other students and staff.	A	1.00		\$ -	1.00		\$ -
EDN 100/BX	O	1	1	Requesting one (1) additional position for the Advanced Placement Incentive Program	This request is for an additional FTE for the Advanced Placement Initiative Program. This position will provide support to increase AP participation and success statewide and create a college-going culture at all schools.	A	1.00		\$ -	1.00		\$ -

Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 100/CQ	O	1	1	Requesting four (4) positions to meet ESEA reporting requirements.	This request is for an additional four (4) FTEs for the Systems Accountability Office to meet the demands of ESEA reporting requirements related to the analysis of school accountability and performance.	A	4.00		\$ -	4.00		\$ -
EDN 200/GB	O	1	1	Request for additional FTEs for the Office of Strategic Reform	Request for additional temporary FTEs to continue the Office of Strategic Reform. Funding for these positions in FY 2014 is through the Race to the Top grant.	A			\$ -		6.00	\$ -
EDN 200/GC	O	1	1	Request for an additional three (3) Secretary positions for the Instructional Services Branch	This request is for three (3) secretary FTEs for the Instructional Services Branch of the Office of Curriculum, Instruction, and Student Support (OCISS). Due to the increase in workload due to the Race to the Top reform initiatives, additional clerical support is needed to meet the increasing demands from stakeholders.	A	3.00		\$ -	3.00		\$ -
EDN 200/GD	O	1	1	Request for an additional thirty eight (38) FTEs to create Teams for School Improvement	This request is for an additional thirty eight (38) temporary FTEs to create Teams for School Improvement in the Office of Curriculum, Instruction, and Student Support. These positions will provide school improvement and turnaround support to non-Title I schools.	A		38.00	\$ -		38.00	\$ -
EDN 200/GD	O	1	1	Request for one (1) temporary FTE for Family Support	This request is for one (1) FTE for the Office of Curriculum, Instruction, and Student Support to support and coordinate the parent involvement component for federal programs	A		1.00	\$ -		1.00	\$ -

Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 200/GG	O	1	1	Request for six (6) FTEs in FY 2015 for the Hawaii Virtual Learning Network	This request is for an additional six (6) permanent FTEs for the Hawaii Virtual Learning Network (HVLN). These positions will support the current online learning initiatives of the DOE for both students (online learning opportunities) and teachers (online professional development). Funding for these positions in FY 2014 is through the Race to the Top grant.	A			\$ -	6.00		\$ -
EDN 200/GH	O	1	1	Request for two (2) FTEs to continue support for the Race to the Top Evaluations Project	This request is for an additional two (2) permanent FTEs for the DOE's Office of Human Resources to maintain support for the Race to the Top Evaluations Program for teachers, administrators, and all other employees. Funding for these positions in FY 2014 is through the Race to the Top grant.	A			\$ -	2.00		\$ -
EDN 200/GQ	O	1	1	Request for an additional FTE for the Homeless Concerns program	This request is for an additional FTE for the Homeless Concerns program, which will provide much needed clerical support.	A	1.00		\$ -	1.00		\$ -
EDN 300/KD	O	1	1	Request for additional FTEs for the Federal Compliance and Management Office	This request will appropriately budget for positions in the Federal Compliance and Management Office. These positions not currently in the appropriation, but provide expertise regarding compliance with Federal Education Program Funds requirements.	A		4.00	\$ -		4.00	\$ -
EDN 300/KD	O	1	1	Request for additional FTEs for the Communications Office	This request is for FTEs for the new School Communications and Community Outreach Division within the Communications Office. This new division will focus on communications pertaining to school services and open records requests.	A	7.00		\$ -	7.00		\$ -

Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 300/KD	O	1	1	Request for additional FTEs for the Data Governance Office	This request is for additional FTEs for the Data Governance Office in the Office of the Superintendent. These positions ensure that quality data is available to all DOE stakeholders and establish guidelines pertaining to user access and information security/privacy. For FY 2014, these positions are funded through the Race to the Top grant.	A			\$ -	6.00		\$ -
EDN 300/KF	O	1	1	Request for an additional FTE for the Budget Branch	This request is for an additional FTE for the Budget Branch in the Office of Fiscal Services (OFS). Training conducted online by OFS is more efficient, but requires additional clerical support. This new position will focus on the clerical needs of the online training courses offered by OFS.	A		1.00	\$ -		1.00	\$ -
EDN 300/KF	O	1	1	Request for additional FTEs for the Accounting Services Branch	This request is for additional FTEs for the Accounting Services Branch. These positions will support activities relating to salary overpayments, leave backlogs, and to build internal capacity to manage leaves.	A	1.00	8.00	\$ -	1.00	8.00	\$ -
EDN 300/KF	O	1	1	Request for additional FTEs for the ERP Installation Team	This request is for additional FTEs to support the state in implementing a new Enterprise Resource Planning (ERP) system. These positions will support the Superintendent and CFO during their efforts on the ERP Executive Steering Committee and will be charged with implementation of the system under the direction of the CFO.	A		2.00	\$ -		2.00	\$ -

Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 300/KH	O	1	1	Request for additional temporary FTEs for the Civil Rights Compliance Office	This request is for additional FTEs for the Civil Rights Compliance Office. These additional FTEs are needed to ensure that the DOE assesses, develops, and implements compliance plans. Current staffing level are inadequate to handle civil rights compliance mandates for a school district with over 180,000 students, over 22,000 employees, and over 16,000 casual hires.	A		2.00	\$ -		2.00	\$ -
EDN 300/KO	O	1	1	Request for an additional FTE for the Personnel Assistance Branch for Temporary Disability Insurance function support	This request is for an additional FTE for the Personnel Assistance Branch to provide the Temporary Disability Insurance (TDI) services.	A	1.00		\$ -	1.00		\$ -
EDN 300/KO	O	1	1	Request for an additional FTE for the Personnel Management Branch to provide additional support services to the Kona area	This request is for an additional FTE for a Personnel Regional Officer (PRO) for Kona. This position will expand services such as recruitment and hiring, induction, and training at the complex level. Services in this area was expanded due to Race to the Top, and this position will maintain the expanded services.	A	1.00		\$ -	1.00		\$ -
EDN 300/KO	O	1	1	Request for additional FTEs for the Office of Human Resources	This request is for additional FTEs for the Office of Human Resources. Three of the FTEs will conduct investigations relating to employee misconduct. Currently OHR does not have adequate staff to conduct these investigations.	A	4.00		\$ -	4.00		\$ -
EDN 300/UA	O	1	1	Request for additional FTEs for the Information System Services Branch in the Office of Information and Technology Services	This request is for additional FTEs for the Information System Services Branch of the Office of Information and Technology Services. These positions are currently federal funded, and the funds will no longer be available for these positions.	A	5.00		\$ -	5.00		\$ -

Department of Education  
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 300/UA	O	1	1	Request for additional FTEs for the Office of Information and Technology Services	This request is for additional FTEs for the Office of Information and Technology Services. These positions will provide IT services to the complex areas, and support the implementation of a unified student information system.	A	15.00	1.00	\$ -	15.00	1.00	\$ -
EDN 300/UA	O	1	1	Request for additional FTEs for the Information Resource Management Branch of the Office of Information and Technology Services	This request is for additional FTEs for the Information Resource Management Branch of the Office of Information and Technology Services to support the electronic Comprehensive Student Support System (eCSSS). These positions interface with the vendor, coordinate input from the field, and train users. These positions are the only ones with operational and systemic knowledge of the entire system.	A	6.00		\$ -	6.00		\$ -

Department of Education  
Current Year (FY13) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 106/12 Appropriation</u>	<u>Impact</u>
EDN 200	A	\$ 2,188,379	3.3%	Expenditures for EDN 200 Instructional Support are being monitored to ensure the Department operates within the reduced allocation.
EDN 300	A	\$ 2,097,256	5.0%	Expenditures for EDN 300 State Administration are being monitored to ensure the Department operates within the reduced allocation.
EDN 400	A	\$ 7,832,487	2.8%	Expenditures for EDN 400 School Support are being monitored to ensure the Department operates within the reduced allocation.
EDN 500	A	\$ 125,000	0.4%	Expenditures for EDN 500 School Community Services are being monitored to ensure the Department operates within the reduced allocation.



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) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
		None				

Department of Education  
Expenditures Exceeding Appropriation Ceilings

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
None								

Department of Education  
Intrdepartmental Transfer of Funds

Table 10

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
8/29/2011	N	\$ 6,759,600	EDN 100	4.0%	EDN 300	19313.1%	Transfer of federal fund ceiling to allow use of federal funds for RTTT related eCSSS modification and centralized payment for school level mass messaging service	N
8/29/2011	N	\$ 5,634,900	EDN 100	3.3%	EDN 400	11.9%	Transfer of federal funds ceiling to allow use of federal funds for monitoring and maintenance of school cesspools and air conditioning systems	N
9/21/2011	A	\$ 24,611,845	EDN 100	3.2%	BUF 741	9.6%	Transfer of "Labor Savings" to the Department of Budget and Finance	N
9/21/2011	A	\$ 9,578,812	EDN 150	3.0%	BUF 741	3.7%	Transfer of "Labor Savings" to the Department of Budget and Finance	N
9/21/2011	A	\$ 922,247	EDN 200	2.0%	BUF 741	0.4%	Transfer of "Labor Savings" to the Department of Budget and Finance	N
9/21/2011	A	\$ 837,862	EDN 300	2.0%	BUF 741	0.3%	Transfer of "Labor Savings" to the Department of Budget and Finance	N
9/21/2011	A	\$ 911,278	EDN 400	0.5%	BUF 741	0.4%	Transfer of "Labor Savings" to the Department of Budget and Finance	N
9/21/2011	A	\$ 126,456	EDN 500	2.5%	BUF 741	0.0%	Transfer of "Labor Savings" to the Department of Budget and Finance	N
1/19/2012	A	\$ 54,018	EDN 150	0.0%	EDN 400	0.0%	Transfer of 3.0 positions (School Cook, Cafeteria Helper, and School Food Service Manager) from Hawaii Center for Deaf and Blind (HCDB) to Food Service program effective January 1, 2012. Positions are continuing to service HCDB.	N
1/19/2012	N	\$ 1,499,385	EDN 100	0.9%	EDN 400	3.2%	Transfer of federal fund ceiling from EDN100 to EDN400 due to actual expenditure of a grant for the Office of Hawaii Child Nutrition Program.	N
2/9/2012	A	\$ 594,056	EDN 150	0.2%	EDN 100	0.1%	Transfer in of funds for the reassignment of a portion of the Legislature's \$16.4 million lump-sum cut placed in EDN100 to EDN150.	N
2/9/2012	A	\$ 710,250	EDN 200	1.6%	EDN 100	0.1%	Transfer in of funds for the reassignment of a portion of the Legislature's \$16.4 million lump-sum cut placed in EDN100 to EDN200.	N

Department of Education  
Intrdepartmental Transfer of Funds

Table 10

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
2/9/2012	A	\$ 513,433	EDN 300	1.2%	EDN 100	0.1%	Transfer in of funds for the reassignment of a portion of the Legislature's \$16.4 million lump-sum cut placed in EDN100 to EDN300.	N
2/9/2012	A	\$ 1,073,518	EDN 400	0.6%	EDN 100	0.1%	Transfer in of funds for the reassignment of a portion of the Legislature's \$16.4 million lump-sum cut placed in EDN100 to EDN400.	N
2/9/2012	A	\$ 40,763	EDN 500	0.8%	EDN 100	0.0%	Transfer in of funds for the reassignment of a portion of the Legislature's \$16.4 million lump-sum cut placed in EDN100 to EDN500.	N
2/22/2012	N	\$ 100,000	EDN 100	0.1%	EDN 300	285.7%	Transfer of federal fund ceiling from EDN100 to EDN300 due to amount of actual grant awards.	N
5/3/2012	A	\$ 20,270,000	EDN 100	2.6%	EDN 400	11.7%	Transfer of general fund savings realized due the use of Federal Education Job funds to off-set general fund expenses, to assist with the FY11-12 Student Transportation shortfall, as discussed with B&F and the Legislature prior to and during the 2011 Session.	N
5/3/2012	A	\$ 2,680,691	EDN 100	0.3%	EDN 150	0.8%	Transfer of general fund savings realized due the use of Federal Education Job funds to off-set general fund expenses, to assist with the FY11-12 Skilled Nursing program shortfall, as discussed with B&F and the Legislature prior to and during the 2011 Session.	N
6/30/2012	A	\$ 3,631,445	EDN 100	0.5%	EDN 400	2.1%	Transfer of general funds released from restriction by the Governor specifically to assist with the FY12-13 Student Transportation shortfall	N
6/30/2012	A	\$ 1,200,000	EDN 200	2.7%	EDN 100	0.2%	Transfer of funds to meet projected shortfall	N
6/30/2012	A	\$ 1,500,000	EDN 200	3.3%	EDN 400	0.9%	Transfer of funds to meet projected shortfall	N
6/30/2012	A	\$ 2,500,000	EDN 300	5.8%	EDN 100	0.3%	Transfer of funds to meet projected shortfall	N
6/30/2012	A	\$ 1,300,000	EDN 300	3.0%	EDN 100	0.2%	Transfer of funds to meet projected shortfall	N
6/30/2012	A	\$ 90,000	EDN 500	1.8%	EDN 400	0.1%	Transfer of funds to meet projected shortfall	N
9/5/2012	A	\$ 500,000	EDN 150	0.2%	EDN 500	20.0%	Transfer of general funds due to shortfall due to quarterly allocation and delays in reassigning displaced Community School personnel.	N

Department of Education  
Intradepartmental Transfer of Funds

Table 10

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
9/18/2012	N	\$ 869,840	EDN 150	1.9%	EDN 300	2485.3%	Transfer of federal fund ceiling from EDN 150 to EDN300 due to receipt Longitudinal Data System federal grant	Y
11/1/2012	A	\$ 2,976,120	EDN 600	4.8%	EDN 100	0.4%	Transfer of general funds from Charter Schools	N

Department of Education  
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
E	EDN100	HE1254-12-1-0031	12.556	Student Online Achievement Resource Award	Dept of Defense	\$2,400,000	\$2,400,000	S210	N	Patricia Park	586-3446	<a href="mailto:patricia_park@notes.k12.hi.us">patricia_park@notes.k12.hi.us</a>
E	EDN100	6/29/12 & 8/10/12 letter	12.558	DoD Supplement to Impact Aid and Children with Severe Disability Payments	Dept of Defense	\$3,527,593	\$3,527,593	S210	Y	Brian Hallett	586-3350	<a href="mailto:brian_hallett@notes.k12.hi.us">brian_hallett@notes.k12.hi.us</a>
E	EDN100	Multiple (18)	84.041	Impact Aid Basic Support Payment	Dept of Education	\$26,452,797	\$26,452,797	S210	Y	Brian Hallett	586-3350	<a href="mailto:brian_hallett@notes.k12.hi.us">brian_hallett@notes.k12.hi.us</a>
E	EDN150	Multiple (18)	84.041	Impact Aid Special Educ Payment	Dept of Education	\$435,975	\$435,975	S215	Y	Brian Hallett	586-3350	<a href="mailto:brian_hallett@notes.k12.hi.us">brian_hallett@notes.k12.hi.us</a>
E	EDN400	Report 374 as of 11/1/12	10.555-10.583	National School Lunch Programs	Dept of Agriculture	\$16,905,544	\$16,905,544	S240	Y	Glenna Owens	733-8400	<a href="mailto:glenna_owens@notes.k12.hi.us">glenna_owens@notes.k12.hi.us</a>
E	EDN500	V002A120011	84.002A	Adult Education - State Administered	Dept of Education	\$2,123,712	\$2,123,712	S250	Y	Deborah Miyao	203-5511	<a href="mailto:deborah_miyao@notes.k12.hi.us">deborah_miyao@notes.k12.hi.us</a>
E	EDN100	S010A120011012A	84.010A	Title I Grants to LEAs	Dept of Education	\$45,748,116	\$45,748,116	S210	Y	Sharon Nakagawa	203-5520	<a href="mailto:sharon_nakagawa@notes.k12.hi.us">sharon_nakagawa@notes.k12.hi.us</a>
E	EDN100	S011A120052	84.011A	Migrant Education	Dept of Education	\$832,114	\$832,114	S210	Y	Solomon Kaulukukui	203-5505	<a href="mailto:solomon_kaulukukui@notes.k12.hi.us">solomon_kaulukukui@notes.k12.hi.us</a>
E	EDN100	S013A120011-12A	84.013A	Neglected and Delinquent	Dept of Education	\$353,564	\$353,564	S210	Y	Sharon Nakagawa	203-5520	<a href="mailto:sharon_nakagawa@notes.k12.hi.us">sharon_nakagawa@notes.k12.hi.us</a>
E	EDN150	H027A120026-12A	84.027A	State Grants	Dept of Education	\$39,851,841	\$39,851,841	S215	Y	Shari Dela Cuadra	586-3650	<a href="mailto:shari_dela_cuadra@notes.k12.hi.us">shari_dela_cuadra@notes.k12.hi.us</a>
E	EDN100	S144F120052	84.144F	MEP Consortium Incentive Grants	Dept of Education	\$120,000	\$120,000	S210	Y	Solomon Kaulukukui	203-5505	<a href="mailto:solomon_kaulukukui@notes.k12.hi.us">solomon_kaulukukui@notes.k12.hi.us</a>
E	EDN150	H173A120083	84.173A	State Grants - Preschool	Dept of Education	\$973,364	\$973,364	S215	Y	Shari Dela Cuadra	586-3650	<a href="mailto:shari_dela_cuadra@notes.k12.hi.us">shari_dela_cuadra@notes.k12.hi.us</a>
E	EDN200	S196A120012	84.196A	Education for Homeless Children and Youth	Dept of Education	\$204,243	\$204,243	S210	Y	Cassandra Bennett	203-5521	<a href="mailto:cassandra_bennett@notes.k12.hi.us">cassandra_bennett@notes.k12.hi.us</a>
E	EDN100	S215L100057-10A	84.215L	Laulima A Ma Kau Kau Na Keiki	Dept of Education	\$1,789,993	\$1,789,993	S210	N	Ron Okamura	594-0400	<a href="mailto:ron_okamura@notes.k12.hi.us">ron_okamura@notes.k12.hi.us</a>
E	EDN100	S287C120011	84.287C	After School Learning Center Formula Award	Dept of Education	\$5,643,199	\$5,643,199	S210	Y	Daniel Williams	203-5520	<a href="mailto:daniel_williams@notes.k12.hi.us">daniel_williams@notes.k12.hi.us</a>

Department of Education  
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
E	EDN100	S330B120071-12A	84.330B	Test Fees (AP)	Dept of Education	\$68,562	\$68,562	S210	Y	Anna Viggiano	203-5510	<a href="mailto:anna_viggiano@notes.k12.hi.us">anna_viggiano@notes.k12.hi.us</a>
E	EDN100	S330C110042-12	84.330C	Hawaii DOE AP Incentive Program	Dept of Education	\$424,535	\$424,535	S210	Y	Anna Viggiano	203-5510	<a href="mailto:anna_viggiano@notes.k12.hi.us">anna_viggiano@notes.k12.hi.us</a>
E	EDN100	S365A120011	84.365A	English Language Acquisition: State Formula Grant Program	Dept of Education	\$3,498,901	\$3,498,901	S210	Y	Shari Dela Cuadra	586-3650	<a href="mailto:shari_dela_cuadra@notes.k12.hi.us">shari_dela_cuadra@notes.k12.hi.us</a>
E	EDN100	S366B120012	84.366B	Mathematics and Science Partnership	Dept of Education	\$744,840	\$744,840	S210	Y	Dewey Gottlieb	203-5537	<a href="mailto:dewey_gottlieb@notes.k12.hi.us">dewey_gottlieb@notes.k12.hi.us</a>
E	EDN100	S367A120010-12A	84.367A	Improving Teacher Quality State Grants	Dept of Education	\$11,191,809	\$11,191,809	S210	Y	Douglas Murata	586-3400	<a href="mailto:douglas_murata@notes.k12.hi.us">douglas_murata@notes.k12.hi.us</a>
E	EDN100	S369A120012	84.369A	State Assessments and Related Activities	Dept of Education	\$3,874,218	\$3,874,218	S210	Y	Cara Tanimura	586-3283	<a href="mailto:cara_tanimura@notes.k12.hi.us">cara_tanimura@notes.k12.hi.us</a>
E	EDN300	R372A120004	84.372A	Statewide Longitudinal P-20 Data System	Dept of Education	\$869,840	\$869,840	S230	N	David Wu	586-3307	<a href="mailto:david_wu@notes.k12.hi.us">david_wu@notes.k12.hi.us</a>
E	EDN100	S362A110063-12	84-362A	Nanakuli-Waianae New Tech School	Dept of Education	\$402,428	\$402,428	S210	N	Randall Miura	692-8000	<a href="mailto:randall_miura@notes.k12.hi.us">randall_miura@notes.k12.hi.us</a>
E	EDN100	6/27/12 letter	NA	Compact Impact	Dept of Interior	\$1,868,000	\$1,868,000	S210	N	Brian Hallett	586-3350	<a href="mailto:brian_hallett@notes.k12.hi.us">brian_hallett@notes.k12.hi.us</a>
E	EDN200	NCES award	NA	National Assessment of Education Progress	Dept of Education	\$51,252	\$51,252	S220	Y	Robert Hillier	733-4100	<a href="mailto:robert_hillier@notes.k12.hi.us">robert_hillier@notes.k12.hi.us</a>

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. <b>Format: XXX###</b>
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: <a href="https://www.cfda.gov/index?s=program&amp;tab=list&amp;mode=list">https://www.cfda.gov/index?s=program&amp;tab=list&amp;mode=list</a> <b>Format: ##.###.</b>
E	Award Description	Award title and description with purpose of funding action
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. <b>Format: X-YY-###-X</b>
J	Contact Name	Name of the individual at the program level responsible for performance of the award
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award
L	Contact Email	Email of the individual at the program level responsible for performance of the award
	<b>LEGEND:</b>	
	<b>State Expending Agency</b>	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	<b>Federal Agency</b>	
	Dept. of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	



Department of Education  
Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Adult Education Revolving Fund	This fund was established in 1970 to receive fees assessed for Adult Education courses.	HRS §302A-435	W	\$ 438,359	\$ 178,285	\$ 144,879	\$ -	\$ 471,765	\$ -
Adult Education Special Fund	This fund was established in 1945 to collect tuition for special interest classes and fees for the General Education Development (GED) test in the Adult Education Program.	HRS §302A-435	B	\$ 487,302	\$ 580,709	\$ 557,212	\$ -	\$ 510,798	\$ -
After-School Plus Program Revolving Fund	The fund was established in 2004 to deposit fees collected to support the after-school program.	HRS §302A-1149.5	W	\$ 1,183,939	\$ 4,370,735	\$ 4,388,391	\$ -	\$ 1,166,283	\$ -
Alu Like Projects	This fund was established in 1992 to account for moneys received through a memorandum of agreement with Alu Like, Inc.'s Native Hawaiian Vocational Education Program.	HRS §302A-1122	T	\$ 146,231	\$ 224,340	\$ 227,887	\$ -	\$ 142,685	\$ -
Arts in Public Places	This fund was established to deposit funds received from the Works of Art Special Fund to implement an integrated visual arts in education program.	HRS §302A-420	U	\$ 17,541	\$ 130,000	\$ 125,000	\$ -	\$ 22,541	\$ -
Athletic Trust Fund	This fund was established 30 years ago to account for funds collected from athletic event-related activities.	HRS §302A-1122	T	\$ 1,125,959	\$ 971,146	\$ 839,368	\$ -	\$ 1,257,736	\$ -
Community Use of School Facilities	The fund was established in 1982 to collect fees and charges from those who use school buildings, facilities, grounds and equipment for recreational and community purposes.	HRS §302A-1148	B	\$ 3,211,242	\$ 1,778,388	\$ 1,560,076	\$ -	\$ 3,429,554	\$ -
Donations and Gifts	This fund was established in 1961 to account for donations made to schools for specific purposes.	HRS §302A-1122	T	\$ 7,163,446	\$ 1,196,065	\$ 963,489	\$ -	\$ 7,396,022	\$ -
Driver Education Fund	This fund was never created by statute, but was established in 1987 by the department to deposit fees collected by the insurance commissioner from motor vehicle insurers under Section 431:10C-115, HRS.	HRS §431:10C-115 and §431:10G-107	U	\$ 2,697,265	\$ 1,783,720	\$ 2,117,602	\$ -	\$ 2,363,382	\$ -
Education Design and Construction Project Assessment Fund	Pursuant to Act 51, SLH 2004 this fund was transferred from the Department of Accounting and General Services to the Department of Education effective July 1, 2005. The fund was established to defray the costs of carrying out construction projects.	HRS §302A-1508	W	\$ 1,460,866	\$ 759,753	\$ 814,682	\$ -	\$ 1,405,937	\$ -
Education Research and Development Revolving Fund	This fund was established in 2001 to deposit revenues from the commercial exploitation of products and services developed by the department.	HRS §302A-305	W	\$ 120,883	\$ 36,300	\$ 60,000	\$ -	\$ 97,183	\$ -

Department of Education  
Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Federal Grants Search, Development, and Application Revolving Fund	This fund was established in FY2000-01 to deposit the recovery of administrative or central service costs incurred to carry out federal grant awards through an indirect cost assessment authorized by the federal government.	HRS §302A-1405	W	\$ 2,241,106	\$ 252,174	\$ 625,674	\$ -	\$ 1,867,605	\$ -
Federal Maximization Revolving Fund	The fund was established to enhance the health and welfare of Hawaii's public school children by creating a revolving fund for the collection and disbursement of generated revenue to support the administration and operations of the Department of Education revenue maximization program.	HRS §302A-1406	W	\$ 1,424,522	\$ 1,247,951	\$ 995,863	\$ -	\$ 1,676,610	\$ -
Food Distribution Program Revolving Fund	The fund was established to create a revolving fund for the collection and disbursement of generated revenue to support the administration and operation of the Department of Education food distribution program	HRS §302A-1315	W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foundation and Other Grants	This fund was established in 1961 to account for grants received from foundations, other non-profit organizations, and other state agencies for various projects.	HRS §302A-1122	T	\$ 10,998,001	\$ 5,429,352	\$ 4,841,165	\$ -	\$ 11,586,187	\$ -
Hawaii School-Level Minor R&M Special Fund	This fund was established in 2001 to deposit funds received for school-level minor repairs and maintenance.	HRS §302A-1504.5	B	\$ 25,514	\$ 74,000	\$ 80,000	\$ -	\$ 19,514	\$ -
Hawaii Teachers Standards Board	This fund was created in 1998 to support the Hawaii Teachers Standard Board. The board establishes standards governing teacher licensing and credentialing within the department, conducts cyclical review of standards, and suggests revisions for their improvement.	HRS §302A-806	B	\$ 3,454,856	\$ 1,251,053	\$ 816,128	\$ -	\$ 3,889,781	\$ -
Human Resources Stipend Prog Spec Fund	This fund was established to create a special fund into which shall be deposited moneys received as repayment from students who have breached their contractual agreements under the Felix stipend program.	HRS §302A-707	B	\$ 228,183	\$ 94,194	\$ 90,000	\$ -	\$ 232,377	\$ -
Office of Hawaiian Affairs	This fund was established in 1991 to account for grants received from the Office of Hawaiian Affairs (OHA) for tutorial and other educational projects at various schools.	HRS §302A-1122	T	\$ 594,438	\$ 10,759	\$ 32,590	\$ -	\$ 572,608	\$ -
OLELO - Educational Program Public TV	This fund was established in 1992 to account for funds received under contract with Olelo: The Corporation for Community Television.	HRS §302A-1122	T	\$ 856,178	\$ 586,043	\$ 677,568	\$ -	\$ 764,653	\$ -

Department of Education  
Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Regular Instruction - High School (Lahainaluna Boarding Dept-Special Fund)	The fund was established in 1921 to hold revenues collected by the Lahainaluna Boarding School and to finance its vocational program.	HRS §302A-420	B	\$ 25,107	\$ 3,536	\$ 2,798	\$ -	\$ 25,845	\$ -
School Bus Fare Revolving Fund	This fund was created in FY2002-03 to deposit school bus fares collected from students, parents, or guardians for state-provided school busing services.	HRS §302A-407.5	W	\$ 3,545,561	\$ 2,512,154	\$ 2,077,265	\$ -	\$ 3,980,450	\$ -
School Community Services (A+ Interdepartmental Transfer-DHS)	This fund was established to deposit funds received from the Department of Human Services (DHS) for the department's after-school care program.	HRS §302A-408	U	\$ 2,073,363	\$ -	\$ -	\$ -	\$ 2,073,363	\$ -
School Food Service	Created in 1960, this fund supports the expense of operating public school cafeterias.	HRS §302A-405	B	\$ 9,727,732	\$ 25,911,583	\$ 25,909,585	\$ -	\$ 9,729,730	\$ -
School Special Fee (Reimbursement for Lost Textbook and Equipment)	This fund was established to deposit fees collected to replace damaged or lost books and supplies.	HRS §302A-1130.5-6	B	\$ 1,290,728	\$ 222,189	\$ 223,805	\$ -	\$ 1,289,112	\$ -
Summer School and Intersession Fund	The summer school fund was originally established in 1971 to finance summer school programs. Amended in 1996, the fund currently serves intersession programs for year-round school in addition to summer school programs.	HRS §302A-1310	B	\$ 1,681,220	\$ 2,047,481	\$ 1,837,537	\$ -	\$ 1,891,164	\$ -
Teacher Housing	The fund was established to fund the activities of the Department of Education's Teacher Housing Program.	HRS §302A-833	W	\$ 321,200	\$ 300,000	\$ 380,000	\$ -	\$ 241,200	\$ -

Department of Education  
Positions Vacant as of 11/28/12

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments	Comment
EDN150	07/01/2012	601169	12-Mo Dist Off Tch	T06	05	T	1.000	General	\$ 52,429	\$ 7,798	Certificated	Y	N		Conducting Recruitment
EDN200	07/01/2011	72808	12-Mo State Off Tch	T06	05	T	1.000	General	\$ 46,380	\$ 5,729	Certificated	Y	N		Pending Classification Action
EDN100	06/16/2012	52450	Athletic Hlth Care Trainer	SR22	13	P	1.000	General	\$ 42,073	\$ 3,798	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN100	04/21/2012	52457	Athletic Hlth Care Trainer	SR22	13	P	1.000	General	\$ 49,251	\$ 3,798	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN100	10/27/2012	52462	Athletic Hlth Care Trainer	SR22	13	P	1.000	General	\$ 42,073	\$ 3,798	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN100	09/17/2011	52471	Athletic Hlth Care Trainer	SR22	13	P	1.000	General	\$ 42,073	\$ 3,798	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN100	04/10/2012	801120	Athletic Hlth Care Trainer	SR22	13	P	1.000	General	\$ 42,073	\$ 3,798	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN100	07/01/2012	802760	Athletic Hlth Care Trainer	SR22	13	P	0.500	General	\$ 22,788	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	08/16/2012	15713	Auditor V	SR24	13	P	1.000	General	\$ 46,131	\$ 4,276	N	Y	Y	1	89-Day Appointment
EDN300	12/31/2009	14886	Automated Sysys Equip Tech I	BC14	01	P	1.000	General	\$ 47,704	\$ 4,462	N	Y	Y	8	89-Day Appointment
EDN300	01/15/2011	30542	Automated Sysys Equip Tech I	BC14	01	P	1.000	General	\$ 47,704	\$ 4,462	N	Y	Y	2	89-Day Appointment
EDN300	09/20/2012	42580	Automated Sysys Equip Tech I	BC14	01	P	1.000	General	\$ 47,704	\$ 4,461	N	Y	N		Conducting Recruitment
EDN400	12/31/2011	60110	Budget Specialist II	3E07	06	P	1.000	General	\$ 73,922	\$ 8,600	Certificated	Y	N		Pending Classification Action
EDN400	02/22/2012	43553	Building Maintenance Worker I	BC09	01	P	1.000	General	\$ 40,004	\$ 3,713	N	Y	Y	5	89-Day Appointment
EDN400	12/01/2011	24786	Carpenter I	BC09	01	P	1.000	General	\$ 43,194	\$ 3,713	N	Y	Y	5	89-Day Appointment
EDN400	05/22/2010	69287	CIP Planner III	3E08	06	P	1.000	General	\$ 84,116	\$ 7,802	Certificated	Y	N		Pending Classification Action
EDN300	09/01/2010	10405	Clerical Supervisor I	SR10	04	P	1.000	General	\$ 26,938	\$ 2,503	N	Y	N		Pending Classification Action
EDN150	12/31/2011	30461	Communication Aide	SR12	03	P	1.000	General	\$ 28,143	\$ 2,542	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/01/2011	30462	Communication Aide	SR12	03	P	0.500	General	\$ 15,844	\$ 1,089	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/25/2012	30465	Communication Aide	SR12	03	P	1.000	General	\$ 27,093	\$ 2,447	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/06/2012	30469	Communication Aide	SR12	03	P	1.000	General	\$ 27,093	\$ 2,447	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/21/2010	30477	Communication Aide	SR12	03	P	0.750	General	\$ 18,081	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	03/08/2012	30495	Communication Aide	SR12	03	P	0.500	General	\$ 13,547	\$ 1,089	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	05/26/2012	30496	Communication Aide	SR12	03	P	0.500	General	\$ 12,054	\$ 1,089	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/27/2011	30506	Communication Aide	SR12	03	P	0.750	General	\$ 18,081	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/28/2010	30910	Communication Aide	SR12	03	P	0.750	General	\$ 20,320	\$ 1,835	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/15/2012	30935	Communication Aide	SR12	03	P	1.000	General	\$ 26,024	\$ 2,503	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	02/01/2012	32221	Communication Aide	SR12	03	P	1.000	General	\$ 28,143	\$ 2,542	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/01/2012	32222	Communication Aide	SR12	03	P	1.000	General	\$ 32,940	\$ 2,503	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN150	07/25/2012	51213	Communication Aide	SR12	03	P	0.500	General	\$ 12,525	\$ 1,089	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	09/01/2009	35492	Computer Operator II	SR15	03	T	1.000	General	\$ 30,081	\$ 4,328	N	Y	N		Conducting Recruitment
EDN300	03/27/2012	46737	Computer Programmer IV	SR22	13	P	1.000	General	\$ 42,606	\$ 3,951	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	06/20/2012	603466	Data Proc Spec II	3E07	06	P	1.000	General	\$ 77,069	\$ -	Certificated	Y	N		Conducting Recruitment
EDN300	07/01/2005	15599	Data Procsg Sysys Anal IV	SR22	13	P	1.000	General	\$ 40,942	\$ 2,138	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	07/07/2008	47863	Data Procsg Sysys Anal IV	SR22	13	P	1.000	General	\$ 40,614	\$ 3,652	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	06/01/2012	48841	Data Procsg Sysys Anal IV	SR22	13	P	1.000	General	\$ 42,250	\$ 3,798	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	05/01/2012	800988	Data Procsg Sysys Anal IV	SR22	13	P	1.000	General	\$ 42,522	\$ 3,951	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	06/01/2009	27741	Data Procsg Sysys Anal V	SR24	13	P	1.000	General	\$ 36,756	\$ 5,302	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	02/25/2011	55534	Data Procsg Sysys Anal V	SR24	13	P	1.000	General	\$ 49,705	\$ 4,625	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	06/16/2008	801091	Data Procsg Sysys Anal V	SR24	13	P	1.000	General	\$ 46,110	\$ -	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	06/25/2008	801110	Data Procsg Sysys Anal V	SR24	13	P	1.000	General	\$ 46,110	\$ -	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	09/29/2012	42301	Data Procsg Sysys Anal VI	SR26	23	P	1.000	General	\$ 73,187	\$ 4,625	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN100	07/24/2012	66031	Dist Off Tch	T06	05	P	1.000	General	\$ 43,434	\$ 3,871	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN150	02/16/2012	603161	Dist Off Tch	T06	05	T	1.000	General	\$ 52,429	\$ -	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN300	06/10/2011	43516	DP User Support Tech II	SR15	03	P	1.000	General	\$ 31,247	\$ 2,922	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	10/30/2009	43517	DP User Support Tech II	SR15	03	P	1.000	General	\$ 30,081	\$ 4,328	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	07/01/2009	44936	DP User Support Tech II	SR15	03	P	1.000	General	\$ 30,275	\$ 4,716	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	02/09/2011	44946	DP User Support Tech II	SR15	03	P	1.000	General	\$ 32,750	\$ 3,043	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN300	11/17/2012	59057	DP User Support Tech II	SR15	03	P	1.000	General	\$ 32,750	\$ 3,043	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/01/2012	27681	Educ Asst III	SR12	03	P	1.000	General	\$ 34,554	\$ 3,095	Y	Y	N		Conducting Recruitment
EDN150	02/01/2011	28353	Educ Asst III	SR12	03	P	1.000	General	\$ 29,561	\$ 2,647	Y	Y	N		Conducting Recruitment
EDN150	12/31/2011	28357	Educ Asst III	SR12	03	P	1.000	General	\$ 31,959	\$ 2,862	Y	Y	N		Conducting Recruitment
EDN150	10/01/2012	29641	Educ Asst III	SR12	03	P	1.000	General	\$ 33,223	\$ 2,139	Y	Y	Y	1	89-Day Appointment
EDN150	07/24/2012	29659	Educ Asst III	SR12	03	P	1.000	General	\$ 28,385	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	04/20/2012	32033	Educ Asst III	SR12	03	P	1.000	General	\$ 28,385	\$ 2,542	Y	Y	N		Conducting Recruitment
EDN150	09/13/2011	32047	Educ Asst III	SR12	03	P	1.000	General	\$ 30,736	\$ 2,753	Y	Y	N		Conducting Recruitment
EDN150	07/27/2011	32243	Educ Asst III	SR12	03	P	1.000	General	\$ 29,561	\$ 2,647	Y	Y	N		Conducting Recruitment
EDN150	09/15/2012	37501	Educ Asst III	SR12	03	P	1.000	General	\$ 25,266	\$ 2,139	Y	Y	Y	1	89-Day Appointment
EDN150	05/09/2012	37503	Educ Asst III	SR12	03	P	1.000	General	\$ 28,385	\$ 2,447	Y	Y	N		Conducting Recruitment
EDN150	07/01/2005	37665	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 958	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	04/14/2012	38342	Educ Asst III	SR12	03	P	0.500	General	\$ 16,612	\$ 1,131	Y	Y	N		Conducting Recruitment

Department of Education  
Positions Vacant as of 11/28/12

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments	Comment
EDN150	07/01/2009	41335	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,568	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	02/01/2012	43256	Educ Asst III	SR12	03	P	1.000	General	\$ 29,561	\$ 2,647	Y	Y	N		Conducting Recruitment
EDN150	05/28/2011	43885	Educ Asst III	SR12	03	T	0.750	General	\$ 22,171	\$ 1,986	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/25/2012	43959	Educ Asst III	SR12	03	P	1.000	General	\$ 24,314	\$ 1,911	Y	Y	N		Conducting Recruitment
EDN150	07/25/2012	47132	Educ Asst III	SR12	03	P	0.750	General	\$ 18,236	\$ 1,633	Y	Y	N		Conducting Recruitment
EDN150	07/27/2011	50872	Educ Asst III	SR12	03	T	0.875	General	\$ 24,837	\$ 2,224	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/01/2012	50876	Educ Asst III	SR12	03	P	0.750	General	\$ 23,970	\$ 2,147	Y	Y	N		Conducting Recruitment
EDN150	03/28/2012	51220	Educ Asst III	SR12	03	P	0.500	General	\$ 12,158	\$ 1,089	Y	Y	N		Conducting Recruitment
EDN150	05/13/2011	52474	Educ Asst III	SR12	03	T	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	06/30/2012	52522	Educ Asst III	SR12	03	P	0.500	General	\$ 14,781	\$ 1,324	Y	Y	N		Conducting Recruitment
EDN150	09/29/2012	52549	Educ Asst III	SR12	03	P	1.000	General	\$ 29,561	\$ 2,741	Y	Y	N		Conducting Recruitment
EDN150	09/10/2011	52570	Educ Asst III	SR12	03	P	1.000	General	\$ 29,561	\$ 2,647	Y	Y	N		Conducting Recruitment
EDN150	03/11/2011	52625	Educ Asst III	SR12	03	P	0.500	General	\$ 12,158	\$ 535	Y	Y	Y	2	89-Day Appointment
EDN150	07/25/2012	52627	Educ Asst III	SR12	03	P	0.750	General	\$ 22,171	\$ 1,204	Y	Y	Y	1	89-Day Appointment
EDN150	07/27/2011	52736	Educ Asst III	SR12	03	P	1.000	General	\$ 29,561	\$ 2,647	Y	Y	N		Conducting Recruitment
EDN150	08/31/2012	52942	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,204	Y	Y	Y	2	89-Day Appointment
EDN150	07/25/2012	52977	Educ Asst III	SR12	03	P	1.000	General	\$ 29,561	\$ 2,647	Y	Y	N		Conducting Recruitment
EDN150	07/24/2012	53118	Educ Asst III	SR12	03	P	1.000	General	\$ 28,385	\$ 2,542	Y	Y	N		Conducting Recruitment
EDN150	06/30/2012	53127	Educ Asst III	SR12	03	T	0.875	General	\$ 21,276	\$ 1,905	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	53167	Educ Asst III	SR12	03	T	0.750	General	\$ 19,686	\$ 1,763	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2006	53189	Educ Asst III	SR12	03	T	0.750	General	\$ 18,236	\$ 992	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2006	54594	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 992	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	54726	Educ Asst III	SR12	03	P	1.000	General	\$ 25,266	\$ 2,139	Y	Y	Y	2	89-Day Appointment
EDN150	12/31/2011	54989	Educ Asst III	SR12	03	P	0.750	General	\$ 21,289	\$ 1,907	Y	Y	N		Conducting Recruitment
EDN150	03/31/2008	54991	Educ Asst III	SR12	03	P	0.500	General	\$ 12,158	\$ 967	Y	Y	N		Conducting Recruitment
EDN150	09/12/2011	55279	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,697	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	55305	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,204	Y	Y	Y	1	89-Day Appointment
EDN150	07/27/2011	55322	Educ Asst III	SR12	03	P	1.000	General	\$ 28,385	\$ 2,139	Y	Y	Y	1	89-Day Appointment
EDN150	07/28/2012	55735	Educ Asst III	SR12	03	P	0.750	General	\$ 20,495	\$ 1,905	Y	Y	N		Conducting Recruitment
EDN150	11/01/2012	56041	Educ Asst III	SR12	03	T	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	07/24/2012	56052	Educ Asst III	SR12	03	P	0.750	General	\$ 18,950	\$ 1,697	Y	Y	N		Conducting Recruitment
EDN150	01/03/2012	56131	Educ Asst III	SR12	03	P	0.500	General	\$ 12,158	\$ 1,089	Y	Y	N		Conducting Recruitment
EDN150	07/24/2012	56679	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,204	Y	Y	Y	2	89-Day Appointment
EDN150	11/16/2012	56691	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	56730	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,697	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	12/03/2012	56736	Educ Asst III	SR12	03	T	0.750	General	\$ 18,236	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/23/2012	56740	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Conducting Recruitment
EDN150	11/08/2012	56746	Educ Asst III	SR12	03	T	0.750	General	\$ 19,686	\$ 1,396	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	12/03/2012	56749	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,204	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	05/26/2012	56773	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ 2,178	Y	Y	N		Conducting Recruitment
EDN150	03/01/2010	56853	Educ Asst III	SR12	03	T	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	10/08/2012	56875	Educ Asst III	SR12	03	T	1.000	General	\$ 27,326	\$ 2,534	Y	Y	N		Conducting Recruitment
EDN150	07/25/2012	56881	Educ Asst III	SR12	03	T	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	01/18/2011	56902	Educ Asst III	SR12	03	T	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	04/01/2011	56954	Educ Asst III	SR12	03	T	1.000	General	\$ 27,326	\$ 2,447	Y	Y	N		Conducting Recruitment
EDN150	07/25/2012	56957	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ 2,178	Y	Y	N		Conducting Recruitment
EDN150	09/15/2011	56961	Educ Asst III	SR12	03	P	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	12/16/2010	56970	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ 2,178	Y	Y	N		Conducting Recruitment
EDN150	07/24/2012	57016	Educ Asst III	SR12	03	P	1.000	General	\$ 28,385	\$ 2,542	Y	Y	N		Conducting Recruitment
EDN150	12/01/2011	57017	Educ Asst III	SR12	03	T	0.750	General	\$ 21,289	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	01/16/2009	57018	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	03/31/2007	57019	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,027	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/25/2011	57100	Educ Asst III	SR12	03	P	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	11/26/2007	57106	Educ Asst III	SR12	03	P	1.000	General	\$ 24,314	\$ 2,176	Y	Y	N		Conducting Recruitment
EDN150	02/16/2011	57132	Educ Asst III	SR12	03	T	0.500	General	\$ 14,193	\$ 535	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	08/11/2012	57217	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,396	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/24/2012	57221	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,697	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/25/2012	57229	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	11/01/2012	57260	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 1,006	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/13/2012	57264	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	02/14/2012	57265	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,697	Y	Y	N		Inadequate applicant pool due to recruitment difficulties

Department of Education  
Positions Vacant as of 11/28/12

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments	Comment
EDN150	08/04/2012	57287	Educ Asst III	SR12	03	T	0.750	General	\$ 20,495	\$ 1,002	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2005	57325	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,240	Y	Y	N		Conducting Recruitment
EDN150	10/29/2005	57327	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 992	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/04/2012	57340	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 1,089	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/01/2011	57344	Educ Asst III	SR12	03	P	0.750	General	\$ 20,495	\$ 1,396	Y	Y	N		Conducting Recruitment
EDN150	04/21/2012	57359	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Conducting Recruitment
EDN150	04/30/2011	57364	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Conducting Recruitment
EDN150	10/10/2011	57394	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 1,006	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57399	Educ Asst III	SR12	03	T	0.750	General	\$ 21,289	\$ 1,907	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57410	Educ Asst III	SR12	03	T	0.750	General	\$ 18,236	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/26/2012	57415	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57417	Educ Asst III	SR12	03	T	0.750	General	\$ 21,289	\$ 1,907	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57421	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,697	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	05/25/2012	57423	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/14/2012	57437	Educ Asst III	SR12	03	T	1.000	General	\$ 28,385	\$ 2,139	Y	Y	Y	2	89-Day Appointment
EDN150	10/16/2010	57454	Educ Asst III	SR12	03	P	1.000	General	\$ 25,267	\$ 2,091	Y	Y	N		Conducting Recruitment
EDN150	08/27/2011	57477	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 535	Y	Y	Y	6	Inadequate applicant pool due to recruitment difficulties
EDN150	11/03/2011	57483	Educ Asst III	SR12	03	P	0.500	General	\$ 14,193	\$ 535	Y	Y	Y	1	89-Day Appointment
EDN150	06/30/2012	57508	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 445	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	07/24/2012	57525	Educ Asst III	SR12	03	T	0.500	General	\$ 13,663	\$ 535	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN150	06/27/2009	57551	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,204	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	03/09/2007	57552	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,027	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	12/16/2011	57557	Educ Asst III	SR12	03	T	0.875	General	\$ 21,276	\$ 1,761	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57558	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	12/31/2011	57575	Educ Asst III	SR12	03	T	0.875	General	\$ 21,276	\$ 1,628	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	01/29/2011	57577	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,697	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2005	57592	Educ Asst III	SR12	03	T	0.625	General	\$ 15,197	\$ 1,034	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2005	57596	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 796	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2005	57600	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 796	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/01/2006	57616	Educ Asst III	SR12	03	T	0.875	General	\$ 21,277	\$ 1,769	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57624	Educ Asst III	SR12	03	T	0.875	General	\$ 24,837	\$ 2,224	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57625	Educ Asst III	SR12	03	T	0.750	General	\$ 19,686	\$ 1,763	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	11/07/2011	57626	Educ Asst III	SR12	03	T	0.750	General	\$ 21,289	\$ 1,907	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57628	Educ Asst III	SR12	03	T	0.875	General	\$ 24,837	\$ 2,224	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	57629	Educ Asst III	SR12	03	T	0.750	General	\$ 21,289	\$ 1,907	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	11/01/2011	57680	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/24/2012	57808	Educ Asst III	SR12	03	P	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment
EDN150	08/16/2007	57830	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,508	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/28/2012	57889	Educ Asst III	SR12	03	P	1.000	General	\$ 24,095	\$ 2,255	Y	Y	N		Conducting Recruitment
EDN150	10/29/2011	57979	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	11/21/2011	58006	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/16/2012	58007	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	12/31/2011	58012	Educ Asst III	SR12	03	T	0.750	General	\$ 22,171	\$ 1,986	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	01/04/2012	58068	Educ Asst III	SR12	03	T	0.750	General	\$ 20,495	\$ 1,835	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	11/16/2011	58139	Educ Asst III	SR12	03	P	0.750	General	\$ 19,686	\$ 1,204	Y	Y	Y	2	89-Day Appointment
EDN150	07/24/2012	58683	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/04/2012	58882	Educ Asst III	SR12	03	T	0.750	General	\$ 19,686	\$ 1,763	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	02/04/2012	58883	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/30/2011	58888	Educ Asst III	SR12	03	T	1.000	General	\$ 28,385	\$ 2,542	Y	Y	N		Pending Classification Action
EDN150	08/10/2012	58964	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Conducting Recruitment
EDN150	02/19/2011	58974	Educ Asst III	SR12	03	P	1.000	General	\$ 27,326	\$ 2,447	Y	Y	N		Conducting Recruitment
EDN150	07/24/2012	800043	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	03/06/2012	800044	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	01/04/2012	800084	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ 2,178	Y	Y	N		Conducting Recruitment
EDN150	06/30/2012	800153	Educ Asst III	SR12	03	T	0.750	General	\$ 18,950	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	05/28/2010	800156	Educ Asst III	SR12	03	T	0.750	General	\$ 20,495	\$ 1,835	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	11/01/2010	800161	Educ Asst III	SR12	03	T	0.750	General	\$ 19,686	\$ 1,763	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2005	800168	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/31/2008	800171	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,204	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2005	800173	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/27/2011	800202	Educ Asst III	SR12	03	T	1.000	General	\$ 26,248	\$ 2,351	Y	Y	N		Conducting Recruitment

Department of Education  
Positions Vacant as of 11/28/12

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments	Comment
EDN150	02/01/2011	800390	Educ Asst III	SR12	03	P	0.500	General	\$ 14,193	\$ 1,271	Y	Y	N		Conducting Recruitment
EDN150	08/28/2010	800540	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,509	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/30/2006	800542	Educ Asst III	SR12	03	P	0.750	General	\$ 18,237	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/01/2011	800555	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 1,089	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/04/2012	800566	Educ Asst III	SR12	03	T	0.750	General	\$ 20,495	\$ 1,835	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	05/28/2011	800571	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,204	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN150	07/24/2012	800600	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 535	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN150	07/28/2010	800603	Educ Asst III	SR12	03	T	1.000	General	\$ 25,266	\$ 2,263	Y	Y	N		Conducting Recruitment
EDN150	11/21/2011	800923	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2010	800924	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/25/2012	800928	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	02/22/2008	801004	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ -	Y	Y	N		Conducting Recruitment
EDN150	07/01/2011	801284	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ 2,178	Y	Y	N		Conducting Recruitment
EDN150	07/26/2011	801294	Educ Asst III	SR12	03	T	0.500	General	\$ 12,633	\$ 1,131	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	05/26/2012	801295	Educ Asst III	SR12	03	T	0.750	General	\$ 18,237	\$ 1,633	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	03/31/2012	801337	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ 2,069	Y	Y	N		Conducting Recruitment
EDN150	04/16/2009	801364	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ -	Y	Y	N		Conducting Recruitment
EDN150	05/28/2010	801407	Educ Asst III	SR12	03	T	0.500	General	\$ 12,158	\$ 930	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/13/2009	801462	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ -	Y	Y	N		Conducting Recruitment
EDN150	10/16/2009	801463	Educ Asst III	SR12	03	T	1.000	General	\$ 24,314	\$ -	Y	Y	N		Conducting Recruitment
EDN150	11/17/2010	801843	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/25/2012	801887	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ 2,178	Y	Y	N		Conducting Recruitment
EDN150	12/01/2010	801890	Educ Asst III	SR12	03	P	0.500	General	\$ 12,515	\$ -	Y	Y	N		Conducting Recruitment
EDN150	09/29/2012	801892	Educ Asst III	SR12	03	P	0.500	General	\$ 12,515	\$ 535	Y	Y	N		Conducting Recruitment
EDN150	07/01/2011	801901	Educ Asst III	SR12	03	P	0.500	General	\$ 12,515	\$ 535	Y	Y	Y	1	89-Day Appointment
EDN150	01/21/2012	801903	Educ Asst III	SR12	03	P	0.750	General	\$ 18,773	\$ 1,204	Y	Y	Y	1	89-Day Appointment
EDN150	10/02/2012	801906	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ 535	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	01/06/2011	801965	Educ Asst III	SR12	03	P	0.500	General	\$ 12,515	\$ -	Y	Y	N		Conducting Recruitment
EDN150	07/27/2011	802277	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	09/27/2011	802342	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	08/25/2012	802346	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ 2,178	Y	Y	N		Conducting Recruitment
EDN150	10/02/2012	802348	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ 2,139	Y	Y	Y	2	89-Day Appointment
EDN150	09/27/2011	802351	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	10/03/2011	802364	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/13/2011	802399	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/13/2011	802400	Educ Asst III	SR12	03	T	0.750	General	\$ 18,773	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	02/01/2012	802475	Educ Asst III	SR12	03	T	0.875	General	\$ 21,901	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2012	802560	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	07/01/2012	802561	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	07/01/2012	802564	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	07/01/2012	802565	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	07/01/2012	802566	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	07/01/2012	802567	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	08/01/2012	802569	Educ Asst III	SR12	03	P	0.500	General	\$ 12,515	\$ 1,224	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/26/2012	802698	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	10/09/2012	802702	Educ Asst III	SR12	03	P	0.750	General	\$ 18,773	\$ 1,204	Y	Y	Y	1	89-Day Appointment
EDN150	10/02/2012	802703	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ 2,139	Y	Y	Y	2	89-Day Appointment
EDN150	10/02/2012	802704	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ 535	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	08/07/2012	802714	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	08/07/2012	802715	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/22/2012	802755	Educ Asst III	SR12	03	T	0.750	General	\$ 18,773	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/22/2012	802756	Educ Asst III	SR12	03	T	0.750	General	\$ 18,773	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/18/2012	802787	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	09/18/2012	802788	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	09/18/2012	802789	Educ Asst III	SR12	03	T	0.750	General	\$ 18,773	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/29/2012	802792	Educ Asst III	SR12	03	T	0.750	General	\$ 18,773	\$ 1,204	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN150	10/29/2012	802793	Educ Asst III	SR12	03	T	0.750	General	\$ 18,773	\$ 1,204	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN150	09/21/2012	802794	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/02/2012	802798	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/02/2012	802799	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/02/2012	802800	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment

Department of Education  
Positions Vacant as of 11/28/12

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments	Comment
EDN150	10/02/2012	802801	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/02/2012	802803	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/02/2012	802804	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	10/17/2012	802811	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/25/2012	802837	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	10/25/2012	802838	Educ Asst III	SR12	03	T	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN150	11/01/2012	802840	Educ Asst III	SR12	03	T	0.750	General	\$ 18,773	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/19/2012	802856	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/19/2012	802857	Educ Asst III	SR12	03	T	0.500	General	\$ 12,515	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	11/13/2012	802858	Educ Asst III	SR12	03	P	1.000	General	\$ 25,030	\$ -	Y	Y	N		Conducting Recruitment
EDN200	09/04/2012	60024	Educational Spec II	3E07	06	P	1.000	General	\$ 69,021	\$ 6,696	Certificated	Y	N		Conducting Recruitment
EDN150	12/01/2007	66419	Educational Spec II	3E07	06	P	1.000	General	\$ 71,060	\$ 7,399	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN200	10/01/2012	76280	Educational Spec II	3E07	56	T	1.000	General	\$ 85,956	\$ 6,512	Certificated	Y	N		Conducting Recruitment
EDN200	07/01/2012	74953F	Educational Spec II	3E07	06	P	1.000	General	\$ 99,286	\$ 8,966	Certificated	Y	N		Pending Classification Action
EDN400	03/19/2012	17166	Electrician I	BC10	01	P	1.000	General	\$ 44,294	\$ 4,110	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN400	12/01/2011	17167	Electrician I	BC10	01	P	1.000	General	\$ 44,294	\$ 4,110	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN400	07/01/2010	17175	Electrician I	BC10	01	P	1.000	General	\$ 44,294	\$ 4,110	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN400	01/14/2010	39787	Electrician I	BC10	01	P	1.000	General	\$ 44,294	\$ 4,110	N	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN100	07/26/2012	65378	Elem Teacher	T06	05	T	1.000	General	\$ 45,572	\$ 2,685	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN400	08/01/2012	34313	Engineer V	SR26	13	P	1.000	General	\$ 63,026	\$ 4,101	N	Y	Y	1	89-Day Appointment
EDN400	01/29/2011	41692	Engineer V	SR26	13	P	1.000	General	\$ 71,210	\$ 6,605	N	Y	N		Pending Classification Action
EDN150	07/24/2012	50751	Human Svcs Prof IV	SR22	13	P	0.500	General	\$ 22,488	\$ 2,029	N	Y	N		Conducting Recruitment
EDN300	07/01/2010	9498	Office Assistant II	SR06	03	P	1.000	General	\$ 21,245	\$ 1,974	N	Y	N		Pending Classification Action
EDN300	12/15/2010	9628	Office Assistant II	SR06	03	P	1.000	General	\$ 21,245	\$ 1,974	N	Y	N		Pending Classification Action
EDN300	07/01/2012	13794	Office Assistant II	SR06	03	P	1.000	General	\$ 19,829	\$ 2,054	N	Y	N		Conducting Recruitment
EDN200	07/01/2009	13497	Office Assistant III	SR08	03	P	1.000	General	\$ 23,687	\$ 2,313	N	Y	N		Conducting Recruitment
EDN150	03/30/2012	29121	Office Assistant III	SR08	03	P	1.000	General	\$ 26,589	\$ 1,974	N	Y	Y	1	89-Day Appointment
EDN150	09/17/2012	34874	Office Assistant III	SR08	03	T	1.000	General	\$ 25,668	\$ 2,139	N	Y	Y	2	89-Day Appointment
EDN150	12/02/2009	55830	Office Assistant III	SR08	03	T	1.000	General	\$ 23,691	\$ 2,503	N	Y	N		Pending Classification Action
EDN150	06/30/2011	56322	Office Assistant III	SR08	03	T	0.500	General	\$ 11,846	\$ 1,070	N	Y	N		Conducting Recruitment
EDN150	07/18/2011	56358	Office Assistant III	SR08	03	T	1.000	General	\$ 27,694	\$ 2,503	N	Y	N		Conducting Recruitment
EDN200	10/23/2012	58053	Office Assistant III	SR08	03	P	1.000	General	\$ 24,253	\$ 2,139	N	Y	Y	1	89-Day Appointment
EDN200	10/16/2012	58095	Office Assistant III	SR08	03	P	1.000	General	\$ 25,213	\$ 2,313	N	Y	N		Pending Classification Action
EDN200	10/24/2012	58098	Office Assistant III	SR08	03	P	1.000	General	\$ 31,851	\$ 2,922	N	Y	N		Conducting Recruitment
EDN150	06/30/2012	58101	Office Assistant III	SR08	03	T	1.000	General	\$ 23,691	\$ 2,139	N	Y	N		Conducting Recruitment
EDN300	09/21/2009	58681	Office Assistant III	SR08	03	P	1.000	General	\$ 22,988	\$ 2,313	N	Y	N		Pending Classification Action
EDN200	08/15/2009	58858	Office Assistant III	SR08	03	P	1.000	General	\$ 23,316	\$ 2,403	N	Y	N		Pending Classification Action
EDN100	07/31/2012	59996	Office Assistant III	SR08	03	T	1.000	General	\$ 23,666	\$ 2,139	N	Y	N		Conducting Recruitment
EDN100	01/14/2011	800666	Office Assistant III	SR08	03	T	1.000	General	\$ 24,617	\$ 2,225	N	Y	N		Conducting Recruitment
EDN100	11/01/2012	800673	Office Assistant III	SR08	03	T	1.000	General	\$ 36,400	\$ 3,290	N	Y	N		Conducting Recruitment
EDN400	08/07/2012	802720	Office Assistant III	SR08	03	P	1.000	General	\$ 25,668	\$ -	N	Y	N		Conducting Recruitment
EDN400	08/07/2012	802721	Office Assistant III	SR08	03	P	1.000	General	\$ 25,668	\$ -	N	Y	N		Conducting Recruitment
EDN400	08/07/2012	802724	Office Assistant III	SR08	03	P	1.000	General	\$ 25,668	\$ -	N	Y	N		Conducting Recruitment
EDN300	03/01/2012	45344	Office Assistant IV	SR10	63	P	1.000	General	\$ 32,873	\$ 2,312	N	Y	Y	2	89-Day Appointment
EDN300	04/09/2012	67842	Pers Regional Officer II	3E07	56	P	1.000	General	\$ 72,876	\$ 6,790	Certificated	Y	N		Conducting Recruitment
EDN300	12/31/2011	68467	Pers Regional Officer II	3E07	56	P	1.000	General	\$ 97,584	\$ 9,092	Certificated	Y	N		Conducting Recruitment
EDN300	04/20/2011	74637	Pers Regional Officer II	3E07	56	P	1.000	General	\$ 68,935	\$ 6,422	Certificated	Y	N		Recruitment Not Authorized (i.e. Budget)
EDN100	12/16/2011	50395	Personnel Clerk IV	SR11	63	P	1.000	General	\$ 27,741	\$ 2,402	N	Y	Y	4	89-Day Appointment
EDN300	07/02/2012	14738	Personnel Clerk V	SR13	63	P	1.000	General	\$ 27,918	\$ 2,601	N	Y	N		Conducting Recruitment
EDN300	09/29/2012	58576	Personnel Clerk V	SR13	63	P	1.000	General	\$ 33,961	\$ 3,164	N	Y	N		Conducting Recruitment
EDN300	10/08/2012	58579	Personnel Clerk V	SR13	63	P	1.000	General	\$ 30,193	\$ 2,602	N	Y	Y	1	89-Day Appointment
EDN300	04/04/2009	60070	Personnel Director	3E10	56	P	1.000	General	\$ 77,919	\$ 8,720	Certificated	Y	N		Conducting Recruitment
EDN300	12/31/2009	69985	Personnel Director	3E10	56	P	1.000	General	\$ 78,121	\$ 10,021	Certificated	Y	N		Conducting Recruitment
EDN300	12/01/2011	45186	Personnel Mgmt Specialist V	SR24	73	P	1.000	General	\$ 51,841	\$ 4,276	N	Y	Y	3	89-Day Appointment
EDN300	04/06/2011	60076	Personnel Specialist II	3E07	56	P	1.000	General	\$ 72,687	\$ 6,790	Certificated	Y	N		Conducting Recruitment
EDN300	02/01/2012	59633	Personnel Technician VI	SR15	63	P	1.000	General	\$ 32,662	\$ 2,813	N	Y	Y	2	89-Day Appointment
EDN300	08/23/2012	35480	Pre Audit Clerk II	SR13	03	P	1.000	General	\$ 35,479	\$ 3,290	N	Y	N		Pending Classification Action
EDN300	09/27/2012	37315	Pre Audit Clerk II	SR13	03	P	1.000	General	\$ 30,335	\$ 2,602	N	Y	Y	1	89-Day Appointment
EDN300	11/19/2011	349	Pre Audit Clerk III	SR15	03	P	1.000	General	\$ 30,335	\$ 2,813	N	Y	N		Conducting Recruitment
EDN400	08/30/2008	15928	Prgm Splct V (Risk Mgmt Splct)	SR24	13	P	1.000	General	\$ 37,853	\$ 3,376	N	Y	N		Conducting Recruitment
EDN200	04/01/2009	1779	Private Secretary I	SR20	63	P	1.000	General	\$ 1	\$ 3,420	N	Y	N		Conducting Recruitment



Department of Education  
Positions Vacant as of 11/28/12

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments	Comment
EDN200	07/01/2011	1784	Private Secretary I	SR20	63	P	1.000	General	\$ 36,802	\$ 3,420	N	Y	Y	1	89-Day Appointment
EDN300	03/05/2012	58244	Procurement and Contracts Support Specialist V	SR24	13	P	1.000	General	\$ 41,425	\$ 4,809	N	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN300	06/17/2010	59838	Procurement and Contracts Support Specialist V	SR24	13	P	1.000	General	\$ 52,452	\$ 4,809	N	Y	N		Recruitment Not Authorized (i.e. Budget)
EDN200	07/01/2005	19190	Program Specialist III	SR20	13	P	1.000	General	\$ 37,937	\$ 2,886	N	Y	N		Recruitment Not Authorized (i.e. Budget)
EDN150	08/01/2012	30709	Sch Based Occ Thrpy Asst (FP)	HE10	10	P	1.000	General	\$ 41,613	\$ 3,759	N	Y	N		Conducting Recruitment
EDN200	11/01/2012	69973	Sch Library Svcs Spec II	3E07	06	P	1.000	General	\$ 72,181	\$ 6,696	Certificated	Y	N		Conducting Recruitment
EDN400	09/29/2012	37392	School Custodian II	BC02	01	P	0.500	General	\$ 14,922	\$ 692	N	Y	Y	1	89-Day Appointment
EDN400	12/31/2011	9887	School Lunch Services Supvr	SR24	13	P	1.000	General	\$ 53,636	\$ 5,002	N	Y	N		Conducting Recruitment
EDN150	07/14/2012	29130	School Psychologist	SR24	13	P	1.000	General	\$ 61,534	\$ 6,079	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	01/11/2007	29133	School Psychologist	SR24	13	P	1.000	General	\$ 52,605	\$ 4,391	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	06/30/2012	29155	School Psychologist	SR24	13	P	1.000	General	\$ 54,194	\$ 4,679	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/18/2012	32092	School Psychologist	SR24	13	P	1.000	General	\$ 54,194	\$ 4,893	Y	Y	Y	1	Inadequate applicant pool due to recruitment difficulties
EDN150	07/21/2010	58525	School Psychologist	SR24	13	T	1.000	General	\$ 49,243	\$ 4,446	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/31/2012	59003	School Psychologist	SR24	13	T	1.000	General	\$ 47,360	\$ 4,893	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/02/2012	59637	School Psychologist	SR24	13	T	1.000	General	\$ 47,360	\$ 4,893	Y	Y	Y	2	Inadequate applicant pool due to recruitment difficulties
EDN150	12/03/2007	59639	School Psychologist	SR24	13	T	1.000	General	\$ 47,360	\$ 4,810	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	12/29/2010	59795	School Psychologist	SR24	13	P	1.000	General	\$ 42,066	\$ 3,512	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/06/2012	800422	School Psychologist	SR24	13	P	1.000	General	\$ 62,235	\$ 5,619	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/14/2012	800430	School Psychologist	SR24	13	P	1.000	General	\$ 54,194	\$ 4,893	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/08/2008	800431	School Psychologist	SR24	13	P	1.000	General	\$ 54,194	\$ 4,729	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/06/2012	800432	School Psychologist	SR24	13	P	1.000	General	\$ 62,235	\$ 5,619	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	05/16/2012	800437	School Psychologist	SR24	13	P	1.000	General	\$ 62,235	\$ 4,893	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	09/24/2011	800442	School Psychologist	SR24	13	P	1.000	General	\$ 54,194	\$ 4,893	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	07/01/2007	800757	School Psychologist	SR24	13	P	1.000	General	\$ 54,194	\$ -	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	08/16/2011	801797	School Psychologist	SR24	13	T	1.000	General	\$ 51,312	\$ 4,893	Y	Y	N		Inadequate applicant pool due to recruitment difficulties
EDN150	10/02/2012	802390	School Psychologist	SR24	13	P	1.000	General	\$ 51,312	\$ 4,893	Y	Y	Y	5	Inadequate applicant pool due to recruitment difficulties
EDN300	05/02/2011	17560	Secretary II	SR14	03	P	1.000	General	\$ 27,156	\$ 3,848	N	Y	N		Conducting Recruitment
EDN400	10/01/2012	19181	Secretary II	SR14	03	P	1.000	General	\$ 41,968	\$ 4,004	N	Y	N		Conducting Recruitment
EDN300	09/17/2011	53195	Secretary II	SR14	03	P	1.000	General	\$ 34,052	\$ 3,164	N	Y	N		Pending Classification Action
EDN400	08/01/2012	59831	Secretary II	SR14	03	P	1.000	General	\$ 28,281	\$ 2,702	N	Y	Y	3	89-Day Appointment
EDN300	07/24/2012	15363	Secretary III	SR16	03	P	1.000	General	\$ 48,436	\$ 3,701	N	Y	N		Recruitment Not Authorized (i.e. Budget)
EDN400	08/01/2012	10127	Secretary IV	SR18	03	P	1.000	General	\$ 52,505	\$ 3,164	N	Y	N		Conducting Recruitment
EDN400	05/16/2011	15659	Secretary IV	SR18	63	P	1.000	General	\$ 33,016	\$ 3,420	N	Y	N		Conducting Recruitment
EDN300	04/26/2011	36699	Secretary IV	SR18	03	P	1.000	General	\$ 42,817	\$ 4,004	N	Y	N		Conducting Recruitment
EDN150	11/01/2011	50768	Social Worker IV	SR22	13	P	1.000	General	\$ 48,677	\$ 3,798	N	Y	Y	1	89-Day Appointment
EDN150	11/01/2012	56231	Social Worker IV	SR22	13	P	0.500	General	\$ 24,337	\$ 2,196	N	Y	N		Conducting Recruitment
EDN200	05/28/2011	61233	State Office Teacher	T06	05	P	1.000	General	\$ 57,217	\$ 5,167	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN100	07/24/2012	74839	State Office Teacher	T04	05	T	1.000	General	\$ 53,860	\$ 4,797	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN100	07/24/2012	74890	State Office Teacher	T04	05	T	1.000	General	\$ 54,384	\$ 4,844	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN100	12/31/2009	74921	State Office Teacher	T04	05	T	1.000	General	\$ 39,014	\$ 6,598	Certificated	Y	N		Vacant, Lack of Qualified Applicants or Subs
EDN300	03/31/2012	73097	Telecomm Network Spec II	3E07	06	P	1.000	General	\$ 68,679	\$ 6,422	Certificated	Y	N		Conducting Recruitment
EDN200	10/22/2012	19184	Television Production Tech	SR13	03	P	1.000	General	\$ 30,395	\$ 2,813	N	Y	N		Recruitment Not Authorized (i.e. Budget)
EDN400	11/01/2011	17102	Welder I	BC10	01	P	1.000	General	\$ 41,524	\$ 3,853	N	Y	Y	2	89-Day Appointment

Department of Education  
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN 100	SCHOOL BASED BUDGETING	A	\$ 604,662,452	\$ 908,972	0.15%	\$ 604,662,000	\$ 800,000	0.13%	\$ 604,662,000	\$ 700,000	0.12%
EDN 100	SCHOOL BASED BUDGETING	B	\$ (15,054)	\$ 11,309	-75.12%	\$ (15,000)	\$ 11,000	-73.33%	\$ (15,000)	\$ 11,000	-73.33%
EDN 100	SCHOOL BASED BUDGETING	N	\$ 46,492,451	\$ 100,856	0.22%	\$ 46,492,000	\$ 90,000	0.19%	\$ 46,492,000	\$ 90,000	0.19%
EDN 100	SCHOOL BASED BUDGETING	T	\$ 913,367	\$ 9,360	1.02%	\$ 913,000	\$ 9,000	0.99%	\$ 913,000	\$ 9,000	0.99%
EDN 100	SCHOOL BASED BUDGETING	U	\$ 81,612		0.00%	\$ 82,000		0.00%	\$ 82,000		0.00%
EDN 100	SCHOOL BASED BUDGETING	V	\$ 540,564	\$ 13,889	2.57%	\$ 541,000	\$ 14,000	2.59%	\$ 541,000	\$ 14,000	2.59%
EDN 100	SCHOOL BASED BUDGETING	W	\$ 340,276		0.00%	\$ 340,000		0.00%	\$ 340,000		0.00%
EDN 150	COMPREHENSIVE STUDENT SUPPORT SERVICES	A	\$ 250,625,493	\$ 30,959	0.01%	\$ 250,625,000	\$ 30,000	0.01%	\$ 250,625,000	\$ 30,000	0.01%
EDN 150	COMPREHENSIVE STUDENT SUPPORT SERVICES	N	\$ 11,797,074	\$ 3,030	0.03%	\$ 11,797,000	\$ 10,000	0.08%	\$ 11,797,000	\$ 10,000	0.08%
EDN 150	COMPREHENSIVE STUDENT SUPPORT SERVICES	W	\$ 107,101		0.00%	\$ 107,000		0.00%	\$ 107,000		0.00%
EDN 200	INSTRUCTIONAL SUPPORT	A	\$ 22,822,386	\$ 6,738	0.03%	\$ 22,822,000	\$ 7,000	0.03%	\$ 22,822,000	\$ 7,000	0.03%
EDN 200	INSTRUCTIONAL SUPPORT	B	\$ 321,202	\$ 55	0.02%	\$ 321,000		0.00%	\$ 321,000		0.00%
EDN 200	INSTRUCTIONAL SUPPORT	N	\$ 247,347		0.00%	\$ 247,000		0.00%	\$ 247,000		0.00%
EDN 200	INSTRUCTIONAL SUPPORT	U	\$ 65,246		0.00%	\$ 65,000		0.00%	\$ 65,000		0.00%
EDN 200	INSTRUCTIONAL SUPPORT	V	\$ 4,316,194		0.00%	\$ 4,316,000		0.00%	\$ 4,316,000		0.00%
EDN 300	STATE AND COMPLEX AREA ADMINISTRATION	A	\$ 21,800,699	\$ 300,755	1.38%	\$ 21,801,000	\$ 300,000	1.38%	\$ 21,801,000	\$ 300,000	1.38%
EDN 300	STATE AND COMPLEX AREA ADMINISTRATION	N	\$ 183,760		0.00%	\$ 184,000		0.00%	\$ 184,000		0.00%
EDN 400	SCHOOL SUPPORT	A	\$ 25,121,094	\$ 140,841	0.56%	\$ 25,121,000	\$ 130,000	0.52%	\$ 25,121,000	\$ 120,000	0.48%
EDN 400	SCHOOL SUPPORT	B	\$ 13,958,855	\$ 530,453	3.80%	\$ 13,959,000	\$ 435,000	3.12%	\$ 13,959,000	\$ 335,000	2.40%
EDN 400	SCHOOL SUPPORT	N	\$ 8,699,028	\$ 62,924	0.72%	\$ 8,699,000	\$ 65,000	0.75%	\$ 8,699,000	\$ 65,000	0.75%
EDN 400	SCHOOL SUPPORT	W	\$ 113,489		0.00%	\$ 113,000	\$ 21,000	18.58%	\$ 113,000	\$ 21,000	18.58%
EDN 500	SCHOOL COMMUNITY SERVICES	A	\$ 3,590,848	\$ 36,014	1.00%	\$ 3,591,000	\$ 36,000	1.00%	\$ 3,591,000	\$ 36,000	1.00%
EDN 500	SCHOOL COMMUNITY SERVICES	B	\$ 1,761	\$ 2,212	125.62%	\$ 2,000	\$ 2,000	100.00%	\$ 2,000	\$ 2,000	100.00%
EDN 500	SCHOOL COMMUNITY SERVICES	N	\$ 84,485	\$ 5,498	6.51%	\$ 84,000	\$ 2,000	2.38%	\$ 84,000	\$ 2,000	2.38%
EDN 500	SCHOOL COMMUNITY SERVICES	U	\$ -	\$ 7,128	--	\$ -	\$ 10,000	--	\$ -	\$ 10,000	--
EDN 500	SCHOOL COMMUNITY SERVICES	W	\$ 121,302	\$ 58,810	48.48%	\$ 121,000	\$ 50,000	41.32%	\$ 121,000	\$ 50,000	41.32%
EDN 600	PUBLIC CHARTER SCHOOLS	A	\$ -	\$ 9,742	--	\$ -	\$ 10,000	--	\$ -	\$ 10,000	--
		TOTAL	\$ 1,016,993,032	\$ 2,239,545	0.22%	\$ 1,016,990,000	\$ 2,032,000	0.20%	\$ 1,016,990,000	\$ 1,822,000	0.18%

DEPARTMENT OF EDUCATION  
SALARY OVERPAYMENT FOR THE MONTH ENDING  
November, 2012

Table 15

	EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
1		10/20/06	113.75	0.00	113.75				113.75	Paid while on LWOP
2		11/9/10-1/3/11	4,133.41	600.00	3,533.41		3,533.41			Paid while on LWOP
3		9/9/10-11/28/10	130.28	50.00	80.28		80.28			Paid while on LWOP
4		2/5/03-8/20/03	877.62	0.00	877.62				877.62	Paid while on LWOP
5		05/20/08	266.16	0.00	266.16				266.16	Paid while on LWOP
6		10/05/09	224.00	0.00	224.00				224.00	Additional hours paid in error
7		09/01/11	1,211.12	800.00	411.12			411.12		Paid after resignation
8		12/19/08-8/5/09	2,232.02	1,259.87	972.15				972.15	Paid after resignation
9		05/05/05	495.83	0.00	495.83				495.83	Paid while on LWOP
10		08/19/10	1,907.71	500.00	1,407.71				1,407.71	Paid twice in error
11		01/18/08	1,065.19	120.00	945.19				945.19	Paid while on LWOP
12		5/20/10-7/20/10	764.18	375.00	389.18		389.18			Paid while on LWOP
13		03/29/11	256.24	0.00	256.24	256.24				Paid while on LWOP
14		2/4/05-2/18/05	1,177.16	1,000.00	177.16				177.16	Paid while on LWOP
15		1/3-2/13/12	870.06	0.00	870.06			870.06		Paid while on LWOP
16		11/18/05-12/20/05	1,266.54	0.00	1,266.54				1,266.54	Paid while on LWOP
17		08/03/10	4,776.16	0.00	4,776.16				4,776.16	Paid after resignation
18		05/31/09	2,119.43	0.00	2,119.43				2,119.43	Paid while on LWOP
19		10/24/03	2,727.98	0.00	2,727.98				2,727.98	Paid while on LWOP
20		12/20/01-8/5/02	727.65	0.00	727.65				727.65	Paid while on LWOP
21		10/25/99	1,568.60	0.00	1,568.60				1,568.60	Paid while on LWOP
22		5/20/05-6/30/05	593.96	0.00	593.96				593.96	Paid while on LWOP
23		12/20/05	1,237.85	0.00	1,237.85				1,237.85	Paid while on LWOP
24		07/15/11	1,433.56	0.00	1,433.56			1,433.56		Paid after resignation
25		08/20/07	1,005.29	0.00	1,005.29				1,005.29	Paid but did not work
26		08/20/12	357.67	0.00	357.67			357.67		Paid after resignation
27		06/18/04	178.58	0.00	178.58				178.58	Paid while on LWOP
28		05/18/07	414.82	150.00	264.82				264.82	Paid while on LWOP
29		3/5/08-8/5/08	1,300.32	75.00	1,225.32				1,225.32	Paid while on LWOP
30		06/04/04	186.32	0.00	186.32				186.32	Paid while on LWOP
31		09/20/01	2,753.26	0.00	2,753.26		2,753.26			Paid yr round instead of trad
32		10/03/08	120.00	0.00	120.00				120.00	Casual Hrs in error
33		05/05/10	465.08	200.00	265.08				265.08	SASA inputted into wrong acct code
34		08/19/10	1,944.52	1,300.00	644.52				644.52	Paid twice in error
35		07/26/12	2,170.29	0.00	2,170.29			2,170.29		Paid after resignation
36		07/02/12	945.01	0.00	945.01	945.01				Paid after transfer from 100% to 50%
37		08/17/00	73.58	0.00	73.58				73.58	Paid while on LWOP
38		5/20/02-10/4/02	1,799.50	1,535.00	264.50				264.50	Paid while on LWOP
39		4/20/09-6/19/09	623.16	250.00	373.16				373.16	Paid while on LWOP
40		12/20/06-8/3/07	1,158.91	0.00	1,158.91				1,158.91	Paid while on LWOP
41		12/31/11	2,627.01	0.00	2,627.01			2,627.01		Paid after retirement
42		10/08/08	4,981.70	0.00	4,981.70		4,981.70			Paid while on LWOP
43		6/26/12-8/23/12	1,260.32	0.00	1,260.32	1,260.32				Paid while on LWOP
44		11/16/11-12/31/11	1,741.41	800.00	941.41	941.41				Paid while on LWOP
45		5/20/04-6/4/04	263.62	100.00	163.62				163.62	Paid while on LWOP
46		02/09/04	332.14	0.00	332.14				332.14	Paid while on LWOP
47		3/4/11-7/20/11	6,435.98	1,180.53	5,255.45			5,255.45		Paid 11 days twice/repay pp
48		05/01/01	2,889.54	749.15	2,140.39				2,140.39	Paid while on LWOP
49		08/20/12	527.98	0.00	527.98			527.98		Paid after resignation
50		08/29/12	435.39	0.00	435.39			435.39		Paid after resignation

DEPARTMENT OF EDUCATION  
SALARY OVERPAYMENT FOR THE MONTH ENDING  
November, 2012

Table 15

	EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
51		06/20/05	103.65	0.00	103.65				103.65	Paid while on LWOP
52		10/20/03-11/5/03	1,620.54	0.00	1,620.54				1,620.54	Paid while on LWOP
53		01/28/00	1,539.51	0.00	1,539.51		1,539.51			Paid while on LWOP
54		06/10/09	3,526.11	0.00	3,526.11				3,526.11	Paid after termination
55		05/21/04	173.40	0.00	173.40		173.40			Paid while on LWOP
56		03/18/05	559.16	350.00	209.16				209.16	Paid in error
57		05/03/10	152.86	0.00	152.86				152.86	Paid while on LWOP
58		3/19/04-4/5/04	1,038.78	0.00	1,038.78				1,038.78	Paid while on LWOP
59		5/20/05-6/30/05	276.36	0.00	276.36				276.36	Paid while on LWOP
60		04/08/08	152.11	75.00	77.11		77.11			Paid while on LWOP
61		11/05/04	1,154.76	0.00	1,154.76				1,154.76	Paid while on LWOP
62		6/23/11-11/30/11	12,852.14	0.00	12,852.14	12,852.14				Paid while on LWOP
63		03/05/01	2,375.98	0.00	2,375.98				2,375.98	Paid after resignation
64		05/31/06	633.27	375.00	258.27		258.27			Paid while on LWOP
65		09/03/12	1,957.88	200.00	1,757.88	1,757.88				Transfer cancelled
66		08/29/01	614.80	0.00	614.80				614.80	Paid while on LWOP
67		02/05/09	56.95	0.00	56.95				56.95	Another employee sign 5 hrs under your name
68		06/05/03	192.46	0.00	192.46				192.46	Paid while on LWOP
69		6/20/08-10/20/08	58.61	0.00	58.61				58.61	Paid while on LWOP
70		6/5/08-8/5/08	239.09	0.00	239.09				239.09	Paid while on LWOP
71		05/05/04	483.03	0.00	483.03				483.03	Paid while on LWOP
72		6/20/05-7/5/05	370.68	0.00	370.68				370.68	Paid while on LWOP
73		12/05/05	13,080.82	0.00	13,080.82		13,080.82			Paid while on LWOP
74		8/19/04-8/5/05	3,650.26	0.00	3,650.26				3,650.26	Paid after resignation
75		8/5/99-9/30/99	416.32	0.00	416.32				416.32	Paid while on LWOP
76		6/4/10-8/5/10	3,366.30	1,800.00	1,566.30		1,566.30			Paid while on LWOP
77		06/18/04	642.99	0.00	642.99				642.99	Paid while on LWOP
78		08/18/11	848.69	0.00	848.69			848.69		Paid after resignation
79		8/19/10-10/20/10	6,716.45	3,400.00	3,316.45		3,316.45			Paid at wrong FTE
80		08/20/02	6,876.93	0.00	6,876.93		6,876.93			Paid after resignation
81		11/20/03-8/5/04	2,225.99	0.00	2,225.99				2,225.99	Paid while on LWOP
82		02/15/02	1,155.72	0.00	1,155.72		1,155.72			Paid while on LWOP
83		11/20/07	1,764.29	0.00	1,764.29				1,764.29	Paid while on LWOP
84		12/20/07	1,375.00	0.00	1,375.00				1,375.00	Paid incorrect # of days
85		05/28/04	584.25	0.00	584.25		584.25			Paid while on LWOP
86		10/20/03	819.20	0.00	819.20				819.20	Paid while on LWOP
87		09/20/02	2,026.01	800.00	2,026.01		2,026.01			Paid while on LWOP
88		12/5/06-8/5/09	2,606.46	1,700.00	906.46		906.46			Paid while on LWOP
89		08/19/04	2,386.83	0.00	2,386.83				2,386.83	Paid after termination
90		5/5/11-6/3/11	390.20	0.00	390.20			390.20		Paid incorrect hours
91		07/20/03	206.12	175.00	31.12				31.12	Paid while on LWOP
92		8/5/10-3/4/11	1,807.25	750.00	1,057.25		1,057.25			Paid at wrong rate
93		3/20/03-10/20/06	3,634.23	1,000.49	2,633.74				2,633.74	Paid while on LWOP
94		12/20/07-3/5/08	7,065.29	1,200.00	5,865.29				5,865.29	Paid while on LWOP
95		12/20/10	884.11	0.00	884.11			884.11		Paid while on LWOP
96		09/05/08	465.00	0.00	465.00				465.00	Paid while on LWOP
97		2/9/11-2/22/11	2,068.26	0.00	2,068.26	2,068.26				Paid while on LWOP
98		2/5/07-8/3/07	2,419.85	0.00	2,419.85				2,419.85	Paid while on LWOP
99		6/3/05-9/2/05	136.37	0.00	136.37				136.37	Paid while on LWOP
100		9/5/07-9/20/07	100.00	0.00	100.00				100.00	Paid while on LWOP

DEPARTMENT OF EDUCATION  
SALARY OVERPAYMENT FOR THE MONTH ENDING  
November, 2012

Table 15

	EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
101		03/21/12	594.10	0.00	594.10			594.10		Paid after resignation
102		12/01/11	4,071.70	0.00	4,071.70	4,071.70				Paid while on LWOP
103		04/10/00	6,359.01	0.00	6,359.01		6,359.01			Paid while on LWOP
104		01/05/11	252.18	50.00	202.18	202.18				Both Baldwin & Maui CC paid 2/6 hr days
105		6/4/04-6/19/04	585.68	0.00	585.68				585.68	Paid while on LWOP
106		7/11/11 - 1/24/12	6,888.06	50.00	6,838.06			6,838.06		Paid after termination
107		07/31/08	706.82	150.00	556.82				556.82	Paid while on LWOP
108		08/19/10	1,254.54	400.00	854.54				854.54	Paid twice in error
109		08/19/10	967.50	0.00	967.50				967.50	Paid after termination
110		07/18/03	2,240.65	0.00	2,240.65		2,240.65			Paid while on LWOP
111		08/18/11	955.92	0.00	955.92			955.92		Paid after resignation
112		8/23/11-6/30/12	1,482.67	0.00	1,482.67			1,482.67		Paid while on LWOP
113		4/20/07-8/3/07	768.19	0.00	768.19				768.19	Paid while on LWOP
114		05/05/03	830.68	0.00	830.68				830.68	Paid while on LWOP
115		07/24/12	1,203.46	200.00	1,003.46	1,003.46				Paid on two payrolls
116		06/18/10	78.22	0.00	78.22				78.22	Uncoverable EUTF
117		08/03/12	2,565.07	0.00	2,565.07	2,565.07				Paid in two positions
118		05/12/11	2,600.76	1,900.00	700.76	700.76				Paid while on LWOP
119		6/12-7/8/12	659.65	0.00	659.65	659.65				Paid while on LWOP
120		04/20/07	638.04	0.00	638.04				638.04	Paid while on LWOP
121		8/20-9/5/12	4,194.50	0.00	4,194.50			4,194.50		Paid after resignation
122		12/17/10	651.26	100.00	551.26			551.26		Paid after resignation
123		4/20/07-8/3/07	2,281.50	0.00	2,281.50				2,281.50	Paid while on LWOP
124		09/20/10	258.77	0.00	258.77		258.77			Paid while on LWOP
125		09/05/12	2,590.52	200.00	2,390.52	2,390.52				Paid twice in error
126		04/05/05	124.83	0.00	124.83				124.83	Paid while on LWOP
127		4/28-5/22/11	1,858.72	800.00	1,058.72	1,058.72				Paid while on LWOP
128		5/18/07-6/5/07	372.90	0.00	372.90				372.90	Paid while on LWOP
129		03/19/09	2,748.25	0.00	2,748.25		2,748.25			Paid while on LWOP
130		9/14/10-9/20/10	364.45	0.00	364.45				364.45	Paid while on LWOP
131		08/05/08	216.72	0.00	216.72				216.72	Paid while on LWOP
132		08/19/10	2,438.14	0.00	2,438.14				2,438.14	Paid while on LWOP
133		05/21/04	2,400.51	0.00	2,400.51				2,400.51	Paid while on LWOP
134		12/01/03	2,072.00	0.00	2,072.00		2,072.00			Paid while on LWOP
135		06/20/12	200.00	0.00	200.00	200.00				Paid in error
136		7/29/11-9/15/11	2,142.68	0.00	2,142.68	2,142.68				Paid while in two positions
137		9/28/11-11/30/11	66.74	0.00	66.74			66.74		Paid while on LWOP
138		12/05/07	164.30	141.88	22.42				22.42	Paid while on LWOP
139		1/20/04-9/3/04	2,651.13	0.00	2,651.13				2,651.13	Paid while on LWOP
140		8/20/01-9/20/01	3,205.98	0.00	3,205.98				3,205.98	Paid while on LWOP
141		08/03/10	856.82	0.00	856.82				856.82	Paid while on LWOP
142		6/5/08-8/5/08	239.08	0.00	239.08				239.08	Paid while on LWOP
143		2/16/11-2/25/11	592.59	0.00	592.59	592.59				Paid while on LWOP
144		11/08/95	1,050.81	970.81	80.00				80.00	Paid while on LWOP
145		11/5/04-10/20/05	1,469.48	0.00	1,469.48				1,469.48	Paid while on LWOP
146		08/22/08	381.87	0.00	381.87				381.87	Paid while on LWOP
147		1/20/05-9/20/05	991.87	0.00	991.87				991.87	Paid while on LWOP
148		05/05/05	373.81	0.00	373.81				373.81	Paid while on LWOP
149		01/05/05	599.90	0.00	599.90		599.90			Paid but did not work
150		10/20/08-11/5/08	1,169.13	0.00	1,169.13				1,169.13	Paid while on LWOP

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Table 15

EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
					Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
151	07/21/12	1,299.41	0.00	1,299.41			1,299.41		Paid after resignation
152	02/17/12	106.72	75.00	31.72			31.72		Paid twice by two orgs
153	4/1/11-7/22/11	5,532.24	800.00	4,732.24	4,732.24				Paid while on LWOP
154	2/5/09-3/5/09	1,155.35	0.00	1,155.35				1,155.35	Paid while on LWOP
155	08/27/11	217.66	25.00	192.66			192.66		Paid after resignation
156	06/03/11	2,644.00	1,419.18	1,224.82	1,224.82				Paid for 8 Units, s/b 4 Unit coaches
157	03/19/04	131.81	0.00	131.81				131.81	Paid while on LWOP
158	07/20/12	172.00	75.00	97.00	97.00				Paid in error
159	10/25/10-12/14/10	2,284.06	334.94	1,949.11		1,949.11			Paid while on LWOP
160	05/05/11	44.77	0.00	44.77			44.77		Paid while on LWOP
161	05/04/10	7,775.23	0.00	7,775.23				7,775.23	Paid while on LWOP
162	08/18/11	686.40	425.00	261.40			261.40		Paid after termination
163	06/05/08	206.69	0.00	206.69				206.69	Paid while on LWOP
164	2/5/02-3/5/02	169.72	0.00	169.72				169.72	Paid while on LWOP
165	08/17/06	720.11	0.00	720.11				720.11	Paid while on LWOP
166	3/5/04-3/19/04	1,123.56	0.00	1,123.56				1,123.56	Paid while on LWOP
167	12/3/04-1/20/05	2,463.36	0.00	2,463.36				2,463.36	Paid while on LWOP
168	03/09/09	213.95	0.00	213.95				213.95	Paid while on LWOP
169	8/1/11-7/26/12	323.13	0.00	323.13	323.13				Paid while on LWOP
170	9/15/10-1/3/11	3,109.47	300.00	2,809.47				2,809.47	Paid while on LWOP
171	12/20/99	1,046.38	600.00	446.38			446.38		Paid incorrect W/C
172	11/4/11-12/20/11	8,851.59	1,000.00	7,851.59	7,851.59				Paid while on LWOP
173	08/12/03	1,440.48	0.00	1,440.48				1,440.48	Paid while on LWOP
174	08/13/02	1,453.89	453.89	1,000.00				1,000.00	Paid while on LWOP
175	03/20/01	843.18	0.00	843.18				843.18	Paid while on LWOP
176	10/06/00	843.18	300.00	543.18				543.18	Paid while on LWOP
177	02/10/12	899.25	0.00	899.25			899.25		Paid while on LWOP
178	05/08/06	361.40	0.00	361.40				361.40	Paid while on LWOP
179	1/20/05-8/5/05	2,052.85	200.00	1,852.85				1,852.85	Paid while on LWOP
180	08/20/08	2,273.21	200.00	2,073.21				2,073.21	Paid while on LWOP
181	7/25/12-7/24/13	943.15		943.15	943.15				Paid while on LWOP
182	01/20/05	132.43	0.00	132.43				132.43	Paid while on LWOP
183	08/04/12	82.99	0.00	82.99			82.99		Paid after resignation
184	05/22/08	1,116.10	0.00	1,116.10				1,116.10	Paid while on LWOP
185	09/25/03	2,413.92	1,500.00	913.92		913.92			Paid while on LWOP
186	05/17/02	2,067.62	0.00	2,067.62				2,067.62	Paid while on LWOP
187	02/08/05	501.57	0.00	501.57				501.57	Paid while on LWOP
188	08/02/95	4,592.48	2,143.00	2,449.48				2,449.48	Paid while on LWOP
189	11/3/06-12/5/06	1,186.89	200.00	1,186.89				1,186.89	Paid while on LWOP
190	05/26/10	207.72	0.00	207.72				207.72	Paid while on LWOP
191	05/22/09	839.50	0.00	839.50			839.50		Paid while on LWOP
192	8/18/11-9/2/11	4,590.58	1,400.00	3,190.58	3,190.58				Paid while on LWOP
193	07/27/11	5,430.74	600.00	4,830.74	4,830.74				Paid after resignation
194	11/03/03	173.13	0.00	173.13				173.13	Paid while on LWOP
195	05/05/04	1,066.52	0.00	1,066.52				1,066.52	Paid while on LWOP & after term
196	11/23/08	2,153.64	0.00	2,153.64				2,153.64	Paid while on LWOP
197	10/11/04	2,296.28	0.00	2,296.28				2,296.28	Paid while on LWOP
198	05/27/11	223.29	0.00	223.29			223.29		Paid while on LWOP
199	2/20/01-3/20/01	968.87	325.00	643.87		643.87			Paid while on LWOP
200	9/9/10-12/13/10	3,406.92	0.00	3,406.92				3,406.92	Paid while on LWOP

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Table 15

	EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
201		5/18-27/11	2,327.53	0.00	2,327.53	2,327.53				Paid while on LWOP
202		5/27-7/22/11	7,947.22	0.00	7,947.22	7,947.22				Paid while on LWOP
203		07/27/02	1,644.94	0.00	1,644.94				1,644.94	Paid after resignation
204		12/05/00	1,546.53	0.00	1,546.53		1,546.53			Paid while on LWOP
205		01/20/05	727.76	0.00	727.76				727.76	Paid incorrect salary
206		08/19/04	99.85	0.00	99.85				99.85	Paid over 150 hours of summer school
207		07/28/10	793.72	100.00	693.72				693.72	Paid after resignation
208		04/20/06	139.05	128.41	10.64				10.64	Paid while on LWOP
209		01/20/04	322.02	0.00	322.02		322.02			Paid while on LWOP
210		05/04/04	1,141.74	0.00	1,141.74				1,141.74	Paid while on LWOP
211		10/24/07	54.77	0.00	54.77				54.77	Paid while on LWOP
212		05/29/07	233.13	0.00	233.13				233.13	Paid while on LWOP
213		05/19/11	6,152.02	0.00	6,152.02	6,152.02				Paid while on LWOP
214		06/05/08	445.77	0.00	445.77				445.77	Paid while on LWOP
215		04/20/07	341.32	50.00	291.32				291.32	Paid while on LWOP
216		09/23/08	702.78	0.00	702.78				702.78	Paid over 150 hours of summer school
217		11/09/04	12,902.06	0.00	12,902.06		12,902.06			Paid incorrect rate
218		07/05/12	2,010.79	300.00	1,710.79	1,710.79				Paid in error
219		10/22/09	4,425.30	1,600.00	2,825.30				2,825.30	Paid after resignation
220		03/17/04	808.52	50.00	758.52		758.52			Paid while on LWOP
221		05/10/04	584.25	100.00	484.25		484.25			Paid while on LWOP
222		9/2/11-7/25/12	18,669.21	0.00	18,669.21			18,669.21		Paid while on LWOP
223		09/15/09	256.00	125.00	131.00				131.00	Additional hours paid in error
224		02/11/08	4,583.01	2,625.00	1,958.01				1,958.01	Paid after resignation
225		7/26/11-1/3/12	19,451.93	600.00	18,851.93			18,851.93		Did not return after sabbatical
226		08/19/10	2,320.51	1,100.00	1,220.51				1,220.51	Paid twice
227		10/3/08-11/5/08	4,039.81	0.00	4,039.81				4,039.81	Paid while on LWOP
228		09/02/11	1,957.55	1,754.64	202.91	202.91				Paid while on LWOP
229		07/28/10	1,428.57	0.00	1,428.57				1,428.57	Paid and did not return to work
230		07/26/07	2,111.35	0.00	2,111.35				2,111.35	Paid while on LWOP
231		09/13/10	456.45	0.00	456.45		456.45			Paid while on LWOP
232		5/5/09-8/5/09	1,566.05	0.00	1,566.05		1,566.05			Paid while on LWOP
233		8/20-9/5/12	6,012.54	0.00	6,012.54	6,012.54				Paid on two payrolls
234		09/19/03	184.19	0.00	184.19				184.19	Paid while on LWOP
235		02/20/02	6,280.46	0.00	6,280.46				6,280.46	Paid while on LWOP
236		06/27/05	1,402.91	0.00	1,402.91				1,402.91	Paid while on LWOP
237		11/20/06	1,221.22	0.00	1,221.22				1,221.22	Paid while on LWOP
238		01/14/04	248.59	0.00	248.59				248.59	Paid while on LWOP
239		05/06/05	186.91	0.00	186.91				186.91	Paid while on LWOP
240		09/30/03	2,880.96	0.00	2,880.96				2,880.96	Paid while on LWOP
241		05/20/04	437.26	0.00	437.26				437.26	Paid while on LWOP
242		04/02/03	7,014.60	0.00	7,014.60				7,014.60	Paid while on LWOP - LS
243		02/18/11	1,116.45	0.00	1,116.45			1,116.45		Paid while on LWOP
244		03/16/07	1,659.63	0.00	1,659.63				1,659.63	Paid while on LWOP
245		11/07/08	1,513.90	0.00	1,513.90				1,513.90	Paid while on LWOP
246		03/13/08	152.10	0.00	152.10				152.10	Paid while on LWOP
247		01/31/08	1,083.60	0.00	1,083.60				1,083.60	Paid while on LWOP
248		08/12/09	8,641.95	0.00	8,641.95		8,641.95			Paid while on industrial leave
249		02/02/98	1,734.57	0.00	1,734.57				1,734.57	Paid while on LWOP
250		02/05/04	346.26	0.00	346.26				346.26	Paid while on LWOP

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Table 15

	EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
251		08/14/92	245.43	184.00	61.43				61.43	Paid while on LWOP
252		11/19/10-12/3/10	833.68	775.00	58.68				58.68	Paid while on LWOP
253		8/23/10-9/15/10	1,745.92	0.00	1,745.92		1,745.92			Paid while on LWOP
254		01/22/02	958.32	0.00	958.32				958.32	Paid but did not work
255		03/14/08	2,006.70	0.00	2,006.70				2,006.70	Paid while on LWOP
256		3/28/12-6/11/12	520.17	0.00	520.17			520.17		Paid after retirement
257		11/05/07	450.05	265.62	184.43				184.43	Paid wrong retro
258		06/20/12	965.62	200.00	765.62	765.62				Paid double summer salary in error
259		06/14/06	759.00	0.00	759.00				759.00	Paid while on LWOP
260		05/03/04	184.19	0.00	184.19				184.19	Paid while on LWOP
261		07/05/12	1,918.97	400.00	1,518.97	1,518.97				Paid in error
262		09/04/12	2,862.48		2,862.48	2,862.48				Paid on two payrolls
263		05/28/10	1,784.04	0.00	1,784.04				1,784.04	Paid after resignation
264		10/19/01-12/20/01	2,799.67	800.00	1,999.67				1,999.67	Paid while on LWOP
265		09/20/04	2,626.80	1,400.00	1,226.80				1,226.80	Paid while on LWOP
266		12/21/11-1/1/12	1,368.00	0.00	1,368.00			1,368.00		Paid while on LWOP
267		03/06/97	4,291.78	0.00	4,291.78		4,291.78			Paid while on LWOP
268		06/20/12	1,181.85	700.00	481.85	481.85				Paid in error
269		1/20/10-2/19/10	4,637.74	3,900.00	737.74				737.74	Paid while on LWOP
270		12/07/10	891.82	0.00	891.82			891.82		Paid after resignation
271		06/04/04	166.28	0.00	166.28				166.28	Paid while on LWOP
272		12/05/11	135.20	0.00	135.20			135.20		Paid but did not work
273		08/27/02	1,717.03	0.00	1,717.03				1,717.03	Paid while on LWOP
274		10/27/03	180.06	0.00	180.06				180.06	Paid while on LWOP
275		3/18/11-6/20/11	1,590.00	900.00	690.00			690.00		Paid wrong employee
276		09/15/03	1,771.11	0.00	1,771.11				1,771.11	Paid while on LWOP
277		05/04/05	962.96	0.00	962.96		962.96			Paid while on LWOP
278		02/05/09	207.72	0.00	207.72				207.72	Paid while on LWOP
279		2/18/05-3/4/05	3,178.45	2,750.00	428.45				428.45	Paid after resignation
280		07/28/09	4,414.00	0.00	4,414.00				4,414.00	Paid while on LWOP
281		07/26/11	241.29	0.00	241.29			241.29		Paid while on LWOP
282		10/01/10	1,899.04	0.00	1,899.04				1,899.04	Paid while on LWOP
283		08/20/07	1,266.60	0.00	1,266.60				1,266.60	Incorrect differential rate
284		08/20/07	663.42	0.00	663.42				663.42	Paid while on LWOP
285		02/27/09	152.86	0.00	152.86				152.86	Paid while on LWOP
286		6/18/10-8/5/10	3,201.36	1,500.00	1,701.36		1,701.36			Paid while on LWOP
287		12/20/01	8,247.61	0.00	8,247.61				8,247.61	Paid while on LWOP
288		08/19/09	178.27	0.00	178.27				178.27	Paid while on LWOP
289		08/05/11	2,195.57	0.00	2,195.57			2,195.57		Paid after resignation
290		9/12/11-10/31/11	4,656.95	0.00	4,656.95	4,656.95				Paid while on LWOP
291		07/26/12	2,404.56	0.00	2,404.56			2,404.56		Paid after resignation
292		09/25/08	3,248.99	0.00	3,248.99				3,248.99	Paid while on LWOP
293		07/05/12	2,334.06	1,624.28	709.78	709.78				Paid in error
294		08/15/92	1,178.97	0.00	1,178.97				1,178.97	Paid while on LWOP
295		04/07/04	131.81	113.62	18.19				18.19	Paid while on LWOP
296		05/15/98	376.55	0.00	376.55				376.55	Paid after transfer
297		08/20/07	666.88	200.00	666.88		666.88			Paid after termination
298		07/02/09	771.00	0.00	771.00				771.00	Paid at wrong class
299		02/06/09	986.91	150.00	836.91				836.91	Paid while on LWOP
	Total		555,958.07	64,604.31	491,353.76	94,210.50	99,474.40	81,014.47	216,654.39	491,353.76



DEPARTMENT OF EDUCATION  
SALARY OVERPAYMENT (Uncollectible) FOR THE MONTH ENDING  
November 30, 2012

Table 15

EMPLOYEE	DATE RANGE OF OVERPAYMENTS	GROSS AMOUNT OVERPAID	Amount Recovered	11/30/2012 Balance	CATEGORY				Reason for Overpayment	Referred To Attorney General
					Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years		
1	08/20/07	1,240.20	0.00	1,240.20				1,240.20	Paid incorrect summer salary	Attorney General's Office
2	02/17/2006 - 03/20/06	2,390.00	541.90	1,848.10				1,848.10	Paid while on LWOP	Attorney General's Office
3	03/20/08	167.26	0.00	167.26				167.26	Paid after resignation	Attorney General's Office
4	07/20/06 - 01/05/07	2,542.64	2,050.89	491.75				491.75	Paid while on LWOP	Attorney General's Office
5	08/17/06	1,849.42	759.00	1,090.42				1,090.42	Paid after resignation	Attorney General's Office
6	02/28/02	557.28	246.00	311.28				311.28	Paid while on LWOP	Attorney General's Office
7	08/19/10	3,206.69	0.00	3,206.69				3,206.69	Paid while on LWOP	Attorney General's Office
8	02/03/06 - 09/05/06	5,240.31	0.00	5,240.31				5,240.31	Paid while on LWOP	Attorney General's Office
9	02/09/00	1,036.94	504.00	532.94				532.94	Paid while on LWOP	Attorney General's Office
10	07/19/02	418.50	0.00	418.50				418.50	Paid after termination	Attorney General's Office
11	9/20/04 - 1/20/05	18,732.42	0.00	18,732.42				18,732.42	Paid while on LWOP	Attorney General's Office
12	12/15/98	265.86	140.00	125.86				125.86	Paid while on LWOP	Attorney General's Office
13	09/20/02 - 11/05/05	1,561.75	1,400.00	161.75		161.75			Paid while on LWOP	Attorney General's Office
14	12/20/01 - 08/05/02	2,908.84	0.00	2,908.84				2,908.84	Paid while on LWOP	Attorney General's Office
15	07/19/02	1,458.13	0.00	1,458.13				1,458.13	Paid while on LWOP	Attorney General's Office
16	12/15/97 - 09/04/98	2,769.41	2,469.41	300.00				300.00	Paid while on LWOP	Attorney General's Office
17	08/20/03	476.65	0.00	476.65				476.65	Paid after termination	Attorney General's Office
18	02/19/99 - 04/05/99	1,194.20	0.00	1,194.20				1,194.20	Paid while on LWOP	Attorney General's Office
19	11/19/99 - 04/20/00	5,497.15	4,389.12	1,108.03				1,108.03	Paid while on LWOP	Attorney General's Office
20	11/5/10-8/18/11	40,621.80	5,380.70	35,241.10				35,241.10	Paid after termination	Attorney General's Office
21	1/4/02-1/18/02	3,961.38	0.00	3,961.38				3,961.38	Paid after resignation	Attorney General's Office
22	09/05/06	362.62	0.00	362.62				362.62	Paid while on LWOP	Attorney General's Office
23	04/19/02 - 07/05/02	823.69	0.00	823.69				823.69	Paid while on LWOP	Attorney General's Office
24	03/03/00 to 06/05/00	597.10	0.00	597.10				597.10	Paid while on LWOP	Attorney General's Office
25	11/14/00 - 1/5/01	2,452.23	1,187.41	1,264.82				1,264.82	Paid after resignation	Attorney General's Office
26	08/20/02	1,750.00	0.00	1,750.00				1,750.00	Failed Agreement - Teacher Relocation	Attorney General's Office
27	08/03/07	991.32	903.22	88.10				88.10	Paid incorrect number of hours	Attorney General's Office
28	06/14/06	1,140.15	50.00	1,090.15				1,090.15	Paid while on LWOP	Attorney General's Office
29	05/05/00 - 08/04/00	1,430.91	0.00	1,430.91				1,430.91	Paid while on LWOP	Attorney General's Office
30	09/02/05 - 09/20/05	2,121.64	0.00	2,121.64				2,121.64	Paid after termination	Attorney General's Office
31	6/18/04-2/17/06	5,352.02	1,000.00	4,352.02				4,352.02	Paid while on LWOP	Attorney General's Office
32	09/20/06	1,296.26	100.00	1,196.26				1,196.26	Paid after resignation	Attorney General's Office
33	08/20/03	1,634.71	0.00	1,634.71				1,634.71	Paid but did not work	Attorney General's Office
34	08/18/04	23,232.00	0.00	23,232.00				23,232.00	Paid while on LWOP	Attorney General's Office
35	8/19/04-12/20/04	12,307.97	0.00	12,307.97				12,307.97	Paid while on LWOP	Attorney General's Office
36	09/08/98	2,713.03	0.00	2,713.03				2,713.03	Paid but did not work	Attorney General's Office
37	09/20/02	1,387.29	0.00	1,387.29				1,387.29	Paid after resignation	Attorney General's Office
38	11/05/1998 - 02/05/99	2,195.52	750.00	1,445.52				1,445.52	Paid while on LWOP	Attorney General's Office
39	11/19/98	513.64	488.64	25.00				25.00	Paid while on LWOP	Attorney General's Office
40	11/20/99	141.42	0.00	141.42				141.42	Paid while on LWOP	Attorney General's Office
41	08/17/06	370.78	0.00	370.78				370.78	Paid after termination	Attorney General's Office
42	9/20/04-5/19/06	12,929.21	0.00	12,929.21				12,929.21	Downgrade in salary	Attorney General's Office
43	1/19/12-7/25/12	4,815.61	0.00	4,815.61			4,815.61		Paid while on LWOP	Attorney General's Office
44	06/20/02 - 08/05/02	250.84	0.00	250.84				250.84	Paid while on LWOP	Attorney General's Office
45	12/19/03 - 06/05/07	1,675.85	0.00	1,675.85				1,675.85	Paid while on LWOP	Attorney General's Office
46	02/03/06 - 02/17/06	1,032.05	0.00	1,032.05				1,032.05	Paid while on LWOP	Attorney General's Office
47	06/05/05 - 08/05/05	1,986.80	380.00	1,606.80				1,606.80	Paid while on LWOP	Attorney General's Office
48	05/05/05 - 08/05/05	329.27	0.00	329.27				329.27	Paid while on LWOP	Attorney General's Office
49	01/15/92 - 10/15/93	9,142.08	1,596.00	7,546.08				7,546.08	Paid incorrect W/C	Attorney General's Office
50	01/17/08	10,646.47	30.00	10,646.47				10,646.47	Paid while on LWOP	Attorney General's Office
51	09/20/05 - 11/20/05	860.88	0.00	860.88				860.88	Downgrade in salary	Attorney General's Office
52	2/5/02-3/20/02	5,671.03	2,000.00	3,671.03				3,671.03	Paid after termination	Attorney General's Office
53	01/05/05	417.22	0.00	417.22				417.22	Paid while on LWOP	Attorney General's Office
54	08/20/02	764.73	200.00	564.73				564.73	Paid after termination	Attorney General's Office
55	08/20/07	212.25	0.00	212.25		212.25			Paid while on LWOP	Attorney General's Office
56	08/19/04	1,584.88	1,304.27	280.61				280.61	Paid after resignation	Attorney General's Office

DEPARTMENT OF EDUCATION  
 SALARY OVERPAYMENT (Uncollectible) FOR THE MONTH ENDING  
 November 30, 2012

Table 15

	EMPLOYEE	DATE RANGE OF OVERPAYMENTS	GROSS AMOUNT OVERPAID	Amount Recovered	11/30/2012 Balance	CATEGORY				Reason for Overpayment	Referred To Attorney General
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years		
57		08/17/06 - 09/05/06	1,797.42	113.00	1,684.42				1,684.42	Paid after resignation	Attorney General's Office
58		09/05/06	7,287.06	0.00	7,287.06				7,287.06	Downgrade in salary	Attorney General's Office
59		03/20/02 - 04/05/02	2,283.34	0.00	2,283.34				2,283.34	Paid after resignation	Attorney General's Office
60		04/19/02 - 09/20/02	457.56	0.00	457.56				457.56	Paid while on LWOP	Attorney General's Office
61		08/17/00 - 05/09/00	1,629.58	529.10	1,100.48				1,100.48	Paid after retirement	Attorney General's Office
62		01/20/97 - 06/20/00	2,962.54	0.00	2,962.54				2,962.54	Paid after termination	Attorney General's Office
63		09/20/04 - 10/20/04	1,302.64	0.00	1,302.64				1,302.64	Paid after resignation	Attorney General's Office
64		09/20/02	29.08	0.00	29.08				29.08	Paid extra quarter day	Attorney General's Office
65		06/05/01	482.20	75.00	407.20				407.20	Paid while on LWOP	Attorney General's Office
66		08/20/01 - 03/20/02	5,318.85	851.36	4,467.49				4,467.49	Paid while on LWOP	Attorney General's Office
67		10/20/06	4,438.62	0.00	4,438.62				4,438.62	Paid after termination	Attorney General's Office
68		12/03/04 - 12/20/04	1,515.75	0.00	1,515.75				1,515.75	Paid while on LWOP	Attorney General's Office
69		02/03/06	1,511.53	210.00	1,301.53				1,301.53	Paid while on LWOP	Attorney General's Office
70		11/04/05 - 01/20/06	431.86	0.00	431.86				431.86	Paid while on LWOP	Attorney General's Office
71		08/20/07	1,780.92	0.00	1,780.92				1,780.92	Paid after resignation	Attorney General's Office
72		04/12/07	238.38	0.00	238.38				238.38	Paid while on LWOP	Attorney General's Office
73		05/05/04	159.96	0.00	159.96				159.96	Paid while on LWOP	Attorney General's Office
74		10/20/99	2,221.25	1,764.22	457.03				457.03	Downgrade in salary	Attorney General's Office
75		1/5/07-4/20/09	15,684.61	0.00	15,684.61				15,684.61	Paid while on LWOP	Attorney General's Office
76		08/19/04 - 09/20/04	5,847.75	4,264.00	1,583.75				1,583.75	Paid on two payrolls	Attorney General's Office
77		11/05/05	132.52	0.00	132.52				132.52	Paid while on LWOP	Attorney General's Office
78		11/20/00	589.00	0.00	589.00				589.00	Paid while on LWOP	Attorney General's Office
			271,362.72	35,677.24	235,685.48	0.00	374.00	4,815.61	230,495.87	235,685.48	
					235,685.48	0	2	1	75	78	

Department of Education  
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> <u>E/L/P/C/</u> <u>G/S</u>	<u>Description</u>	<u>Explanation of</u> <u>How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
Will be forthcoming													

Department of Education  
CIP Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>	
EDN400		1	Lump Sum CIP - Project Positions, SW	B	\$ 5,200,000	\$ 5,200,000	
EDN100		2	Lump Sum CIP - Project Adjustment, SW	B	\$ 2,000,000	\$ 2,000,000	
EDN100		3	Lump Sum CIP - Condition, SW	B	\$ 37,800,000	\$ 28,250,000	
EDN100		3	Lump Sum CIP - Condition, SW	C	\$ 35,026,000	\$ -	
EDN100		4	Lump Sum CIP - Program Support, SW	C	\$ 13,124,000	\$ 4,000,000	
EDN100		5	Lump Sum CIP - Capacity, SW	C	\$ 37,900,000	\$ 143,750,000	
EDN100		6	Lump Sum CIP - Equity, SW	B	\$ -	\$ 9,550,000	
EDN100		6	Lump Sum CIP - Equity, SW	C	\$ 26,150,000	\$ 14,450,000	

Department of Education  
CIP Lapses

Table 18

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

Department of Education  
Division Resources

Table 19

<u>Division</u>	<u>Associated Program IDs</u>						
Schools	EDN 100	EDN 150	EDN 500				
Complex Areas	EDN 200						
Office of the Superintendent	EDN 200	EDN 300					
Office of Human Resources	EDN 100	EDN 300					
Office of Curriculum, Instruction and Student Support	EDN 100	EDN 150	EDN 200	EDN 500			
Office of Information and Technology Services	EDN 300	EDN 400					
Office of Fiscal Services	EDN 300						
Office of School Facilities and Support Services	EDN 400						