

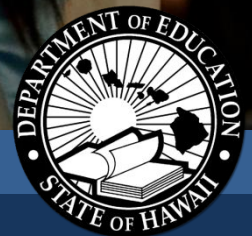
# SUPPLEMENTAL BUDGET BRIEFING FY 2019

House Committee on Finance  
House Committee on Education  
JANUARY 18, 2018



HAWAII STATE DEPARTMENT OF EDUCATION

[HawaiiPublicSchools.org](http://HawaiiPublicSchools.org)



# Budget Policies and Guidelines

- The Administration is “optimistic about Hawaii’s economy.”
- Will take a “cautious approach” in developing the FY19 Executive Budget.
- Requests “must be critical and sustainable.”
- “First consideration will be given to second-year funding for priority programs which were funded only in FY18 and require funding in FY19 to continue.”



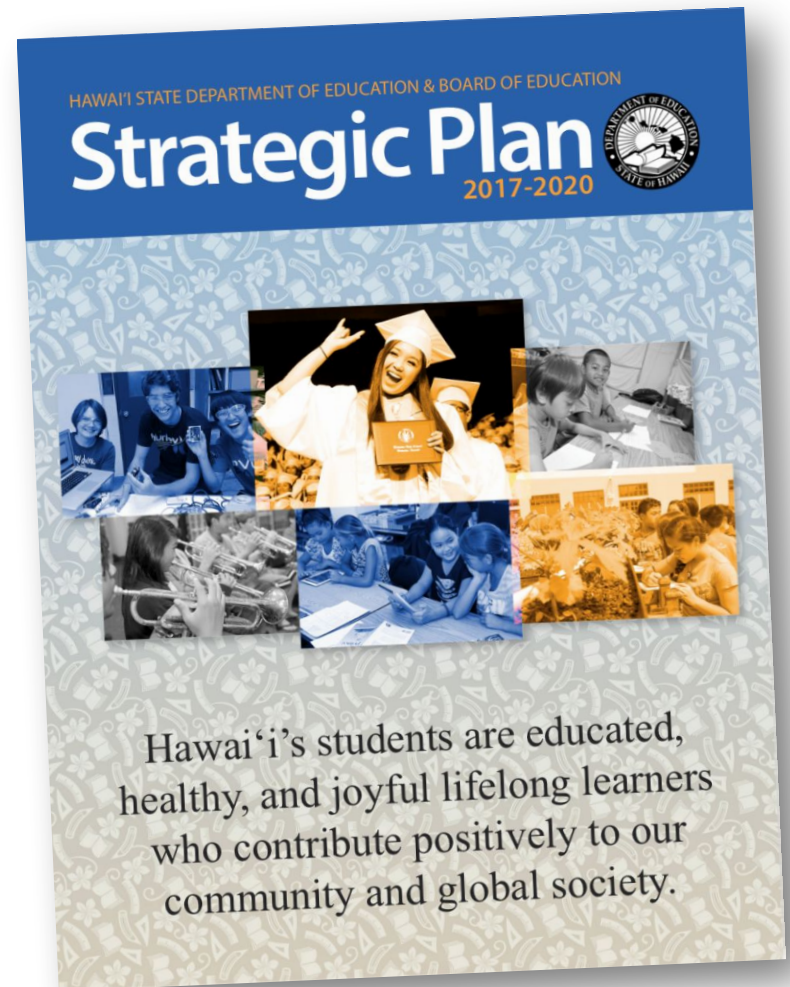
## 2017-2020 STRATEGIC PLAN

# Vision

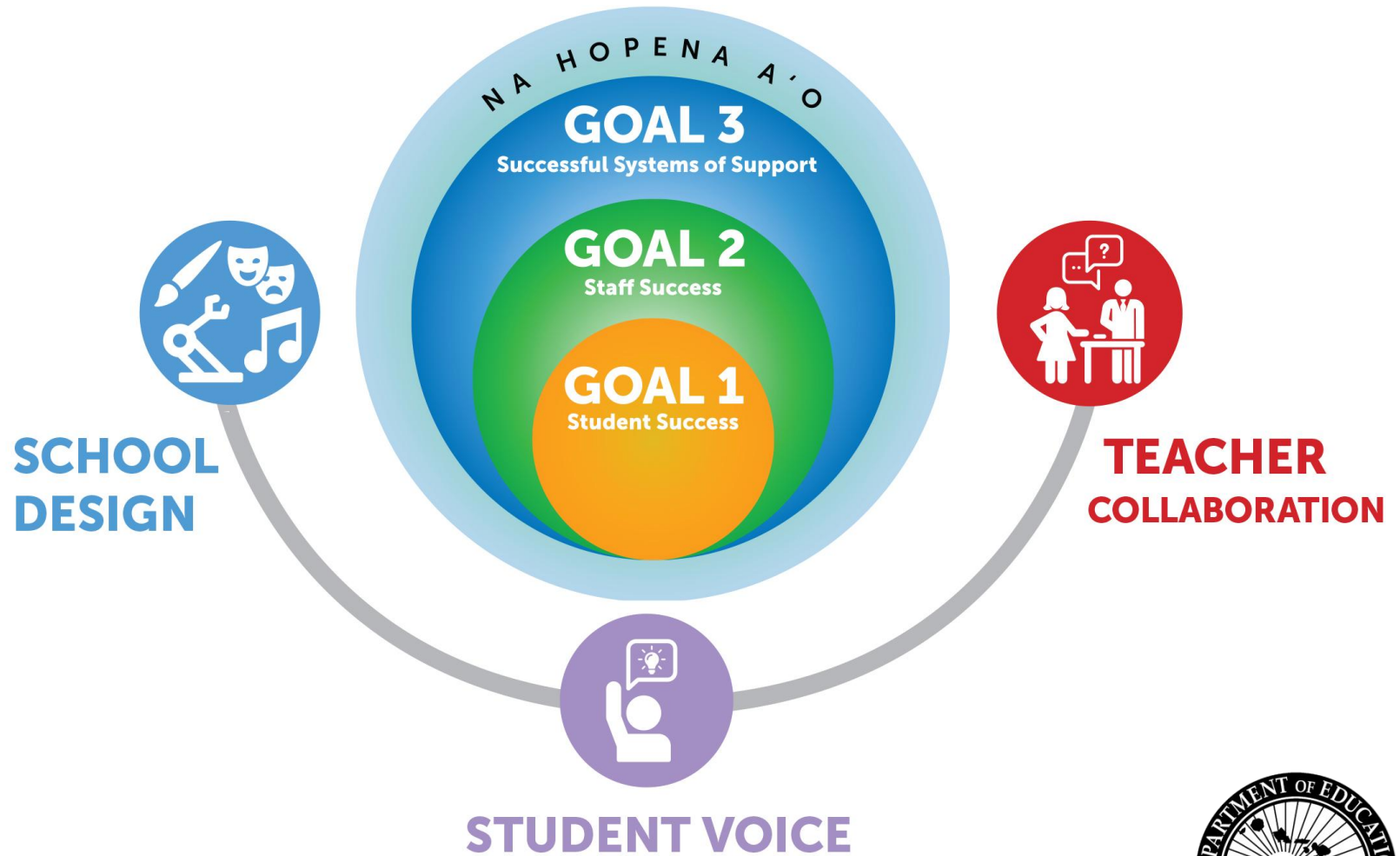
Hawai'i's students are educated, healthy, and joyful lifelong learners who contribute positively to our community and global society.

# Mission

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



# Implementation Plan



# Who we are

## 292 PUBLIC SCHOOLS

- 256 DOE, 36 charter
- 174 elementary, 41 middle, 34 high, 43 mixed grades
- 45 military-impacted schools
- 20 DOE schools that offer Pre-K

## ABOUT 180,000 STUDENTS

- 170K in HIDEOE schools
- 10K in charter schools

## 22,000 FULL-TIME EMPLOYEES,

with another 10,000 substitutes and casual employees.

**Our Schools**  
THE HAWAII STATE DEPARTMENT OF EDUCATION

**HISTORY & BY THE NUMBERS**  
Hawaii's public school system, founded on October 15, 1840 by King Kamehameha III, is the oldest such system west of the Mississippi.

<b>292</b> schools	• 256 public, 36 charter • 174 elem, 41 mid, 34 high, 43 mix • 45 military-impacted schools • 20 schools offer Pre-K
<b>15</b> Complex Areas	Complex: a high school & its feeder schools. Complex Areas: regional groupings of 2 to 4 complexes.
<b>1</b> district	The only Local Educational Agency (LEA) and State Educational Agency (SEA) in the nation.
<b>180K</b> students	We serve ALL Hawaii's children, and a diversity of socioeconomic, cultural and developmental backgrounds.
<b>12.7K+</b> teachers	Including classroom and non-classroom teachers such as librarians and counselors.

**EDUCATION IN HAWAII'**  
**2017-2020 Strategic Plan:** A foundation of expectations and supports for public education, centering on closing the achievement gap to ensure equity and excellence for each student. *Learn more:* [bit.ly/DOE30Estratplan](http://bit.ly/DOE30Estratplan)

**Nā Hopena A'o:** Outcomes to be strengthened among students and the community to include a sense of Belonging, Responsibility, Excellence, Aloha, Total Well-Being and Hawaii — the components of BREATHE, or HA. *Learn more:* [bit.ly/NāHopenaA'o](http://bit.ly/NāHopenaA'o)

**Attendance:** By law, children in Hawaii attend school from age 5 to 18: [bit.ly/HRS302A-1132](http://bit.ly/HRS302A-1132). Families must provide proof of residence to enroll children, and they attend the school that serves their neighborhood: [bit.ly/HIDEOE-enroll](http://bit.ly/HIDEOE-enroll). School is offered on six major Hawaiian Islands: [bit.ly/HIDEOE-map](http://bit.ly/HIDEOE-map)

**GENERAL LEARNER OUTCOMES**

**Self-directed Learner:** The ability to be responsible for one's own learning.

**Community Contributor:** Understanding that it is essential for human beings to work together.

**Complex Thinker:** The ability to demonstrate critical thinking and problem solving.

**Quality Producer:** The ability to recognize and produce quality performance and products.

**Effective Communicator:** The ability to communicate effectively.

**Effective and Ethical User of Technology:** The ability to use a variety of technologies effectively and ethically.

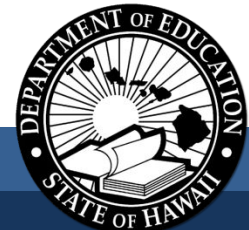
**Our mission**  
*We serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. We work with partners, families, and communities to ensure that all students reach their aspirations, from early learning through college,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

**COLLEGE**  
*Class of 2011-2015:*  
**42% increase**, number of students taking and passing Advanced Placement exams.  
**74% increase**, number of students enrolling in Early College to earn University of Hawaii (UH) credits.  
**30% decrease**, number of students remediated in math in the UH System.  
**35% decrease**, number of students remediated in English in the UH System.

**CAREER**  
*The Hawaii DOE...* is a founding partner of the **Connect to Careers Coalition (C2C)** to prepare students for success in high-skill, in-demand careers. [bit.ly/C2CHI](http://bit.ly/C2CHI) offers a **CTE Honors degree** for concentrators who complete one of six Programs of Study and a **STEM Honors degree** with Capstone Project. [bit.ly/HIDEOE-grad](http://bit.ly/HIDEOE-grad) makes **Future Ready training and resources** available to all schools. [bit.ly/FutureReady](http://bit.ly/FutureReady)

**CITIZENSHIP**  
*Students are engaged in life and the world.*  
**HA and GLOs** (see left) to build character, well-being, and readiness.  
**Mālama Honua**, inspiring communities to rethink and engage on caring for Island Earth. [bit.ly/HIDEOE-MH](http://bit.ly/HIDEOE-MH)  
**The Strive HI System** tracks chronic absenteeism (down 5 points since 2013). Reinforcing "School Every Day" instills the value of showing up — for jobs, for community, and life. [bit.ly/StriveHISystem](http://bit.ly/StriveHISystem)

HawaiiPublicSchools.org ... YOUR EDUCATION RESOURCE [f](#) [t](#) [p](#) [v](#) [in](#)



2016-2017

# A year in the life of Hawai'i DOE

**10,101** graduates

**180** instructional days

**23M+** meals served

**1,272** PD courses *(state/district level)*



2017-2018

# We serve all students

**179,255** students

**92,063** economically disadvantaged (51.4%)

**21,181** special education/needs (11.8%)

**12,979** English Learners (7.2%)

**12,344** military students (6.9%)\*

SOURCE: Official Enrollment Count, 10/1/17; \*Statewide Student Enrollment System, 1/2/18

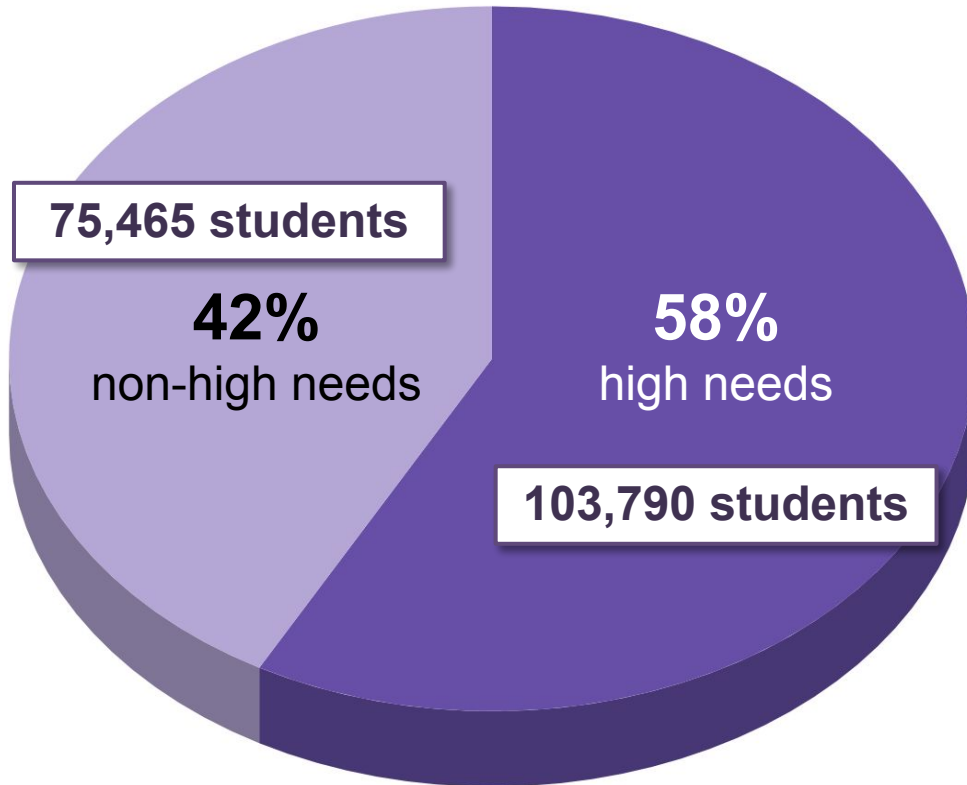
HAWAII STATE DEPARTMENT OF EDUCATION

[HawaiiPublicSchools.org](http://HawaiiPublicSchools.org)



2017-2018

# We serve all students



## HIGH-NEEDS GROUPS

21,249 students (12%) fall into more than one group:

**53%** Economic disadvantage: **92,063** (up 33% — 22,972 more students — since '08)

**12%** Special Education and Special Needs: **21,181**

**8%** English Learners (EL): **12,979**

SOURCE: 2017 Official Enrollment Count

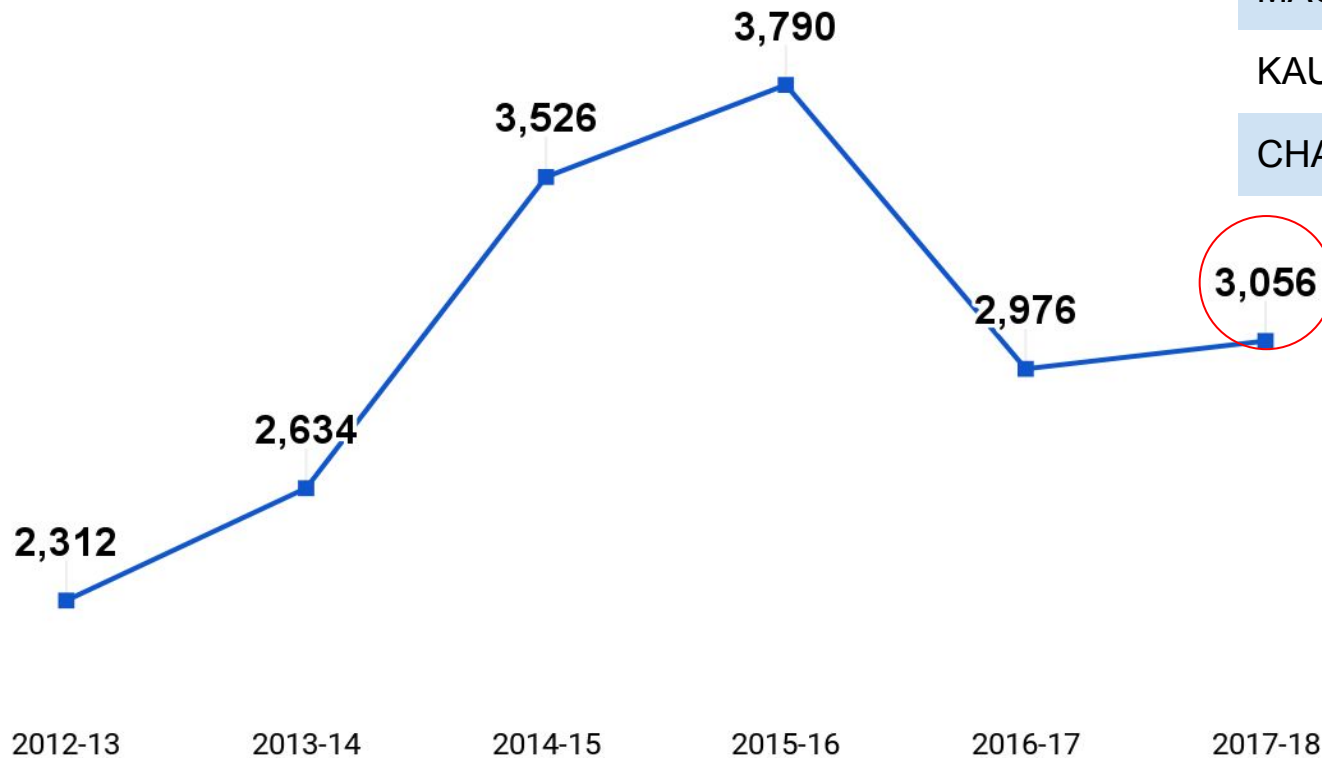




2017-2018

# We serve all students

Homeless students



OAHU	2,193
HAWAII	269
MAUI	265
KAUAI	174
CHARTER	155

SOURCE: Homeless Concerns Office, OCISS



2012-2017

# Rigor, high expectations work

**49%** Increase in the number of **Advanced Placement exams taken** by Hawai'i's public school students.

**61%** Increase in the number of **Advanced Placement exams passed** by Hawai'i's public school students.

**125%** Increase in **dual credit enrollment** via Early College, Running Start and other programs. (2012-2016)

**35%** Increase in the number of **CTE Concentrators** (2014-2017)

**36%** **Decrease in number of students who require remediation in Math** in the University of Hawai'i System. (2012-2016)

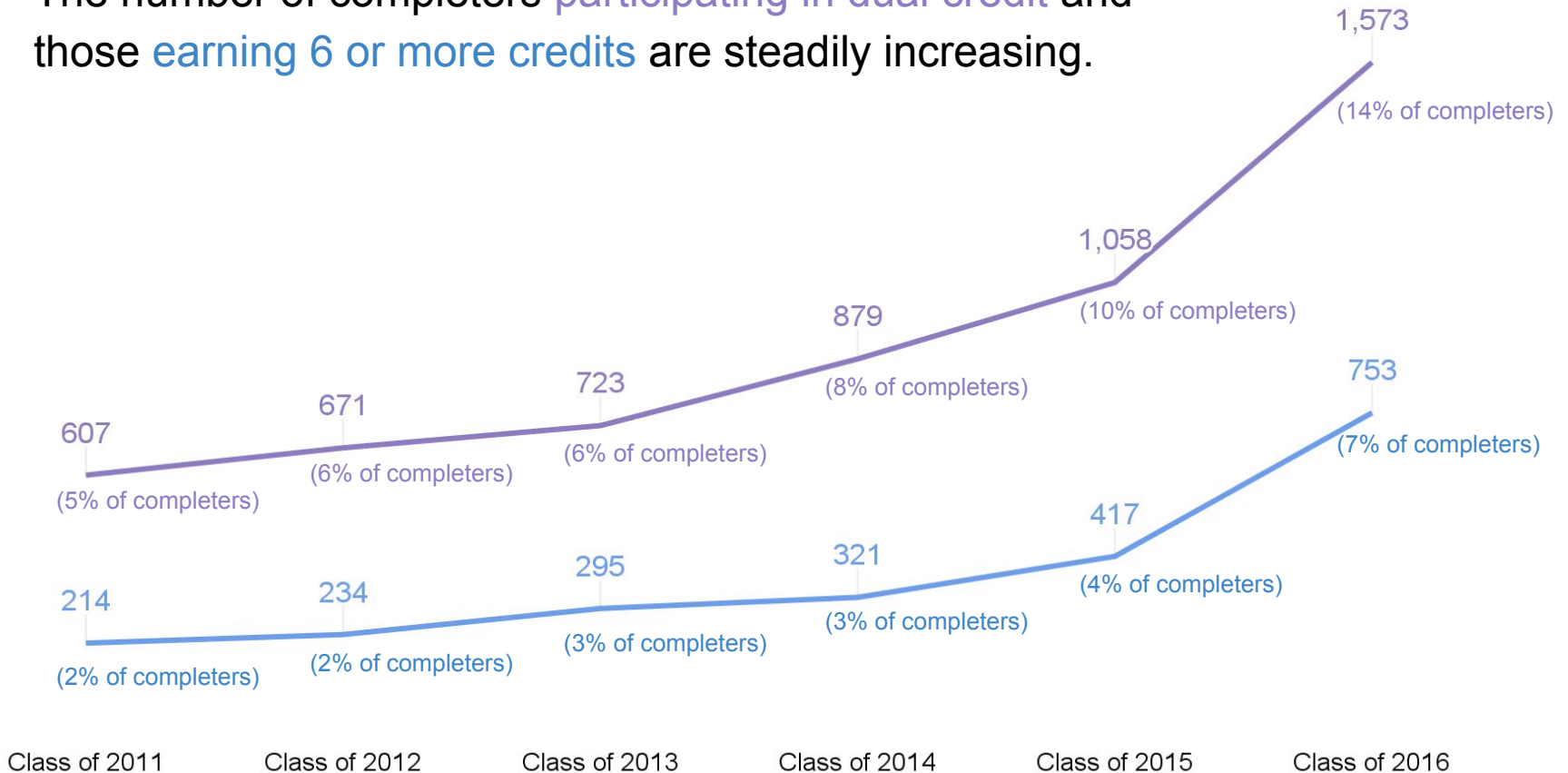
**38%** **Decrease in number of students who require remediation in English** in the UH System. (2012-2016)

SOURCES: College Board, Hawaii P-20, 2017 Strive HI System



# Dual credit programs

The number of completers participating in dual credit and those earning 6 or more credits are steadily increasing.



SOURCE: Hawaii P-20



# DATA

# Strategic Plan Dynamic Report

## Overview

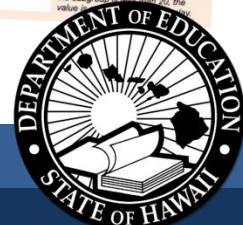
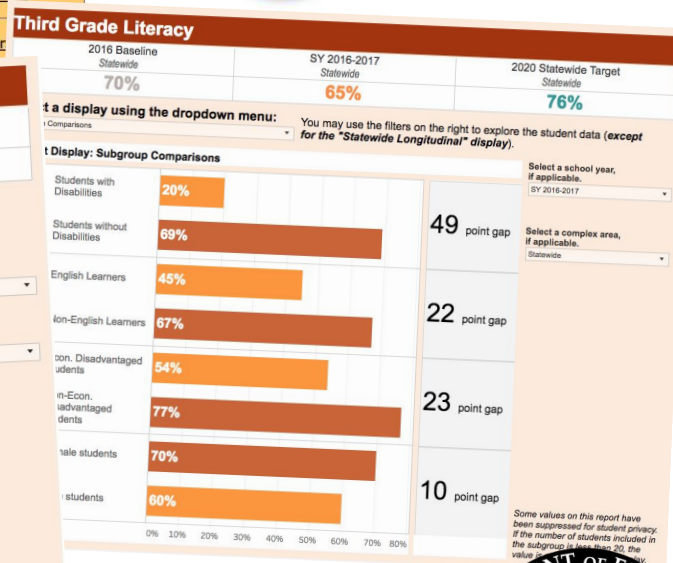
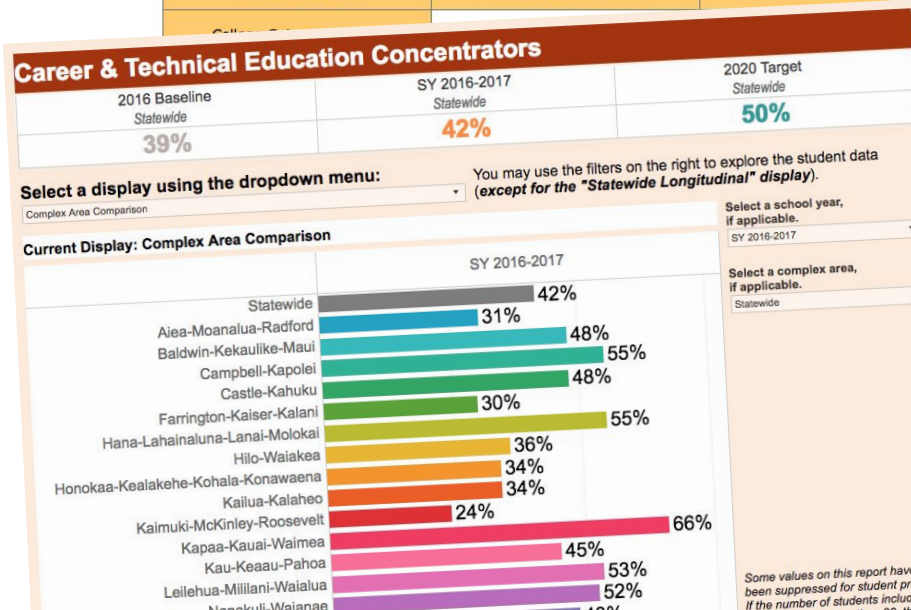
Click the goals at right for performance metrics for each aligned with the 2017-2020 Strategic Plan. Below, select an indicator to access data sets specific to that category, or scroll below for a dynamic chart of all indicators. State-level baseline data for 2016, current performance in 2017, and targets for 2020 as set forth in the Strategic Plan are shown. You can then select Complex Areas and student subgroup categories to do a deeper dive on the data.

For business rules associated with these data sets, please refer to the [Strive HI Technical Guide](#).

[Click to return to the report home.](#)



<a href="#">Chronic Absenteeism</a>	<a href="#">School Climate</a>	<a href="#">Inclusion Rate</a>
<a href="#">3rd Grade Literacy</a>	<a href="#">9th Grade On-Track</a>	<a href="#">Academic Achievement</a>
<a href="#">Achievement Gap</a>	<a href="#">High School Graduation</a>	<a href="#">CTE Concentrator</a>



# Challenges ahead

## ➤ High Need Areas

- Teacher Shortage
- Homeless students
- Special Education, English Language Learners
- Lack of funding Pre-K

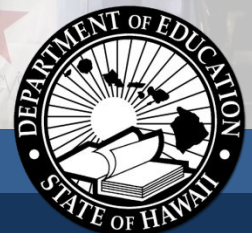
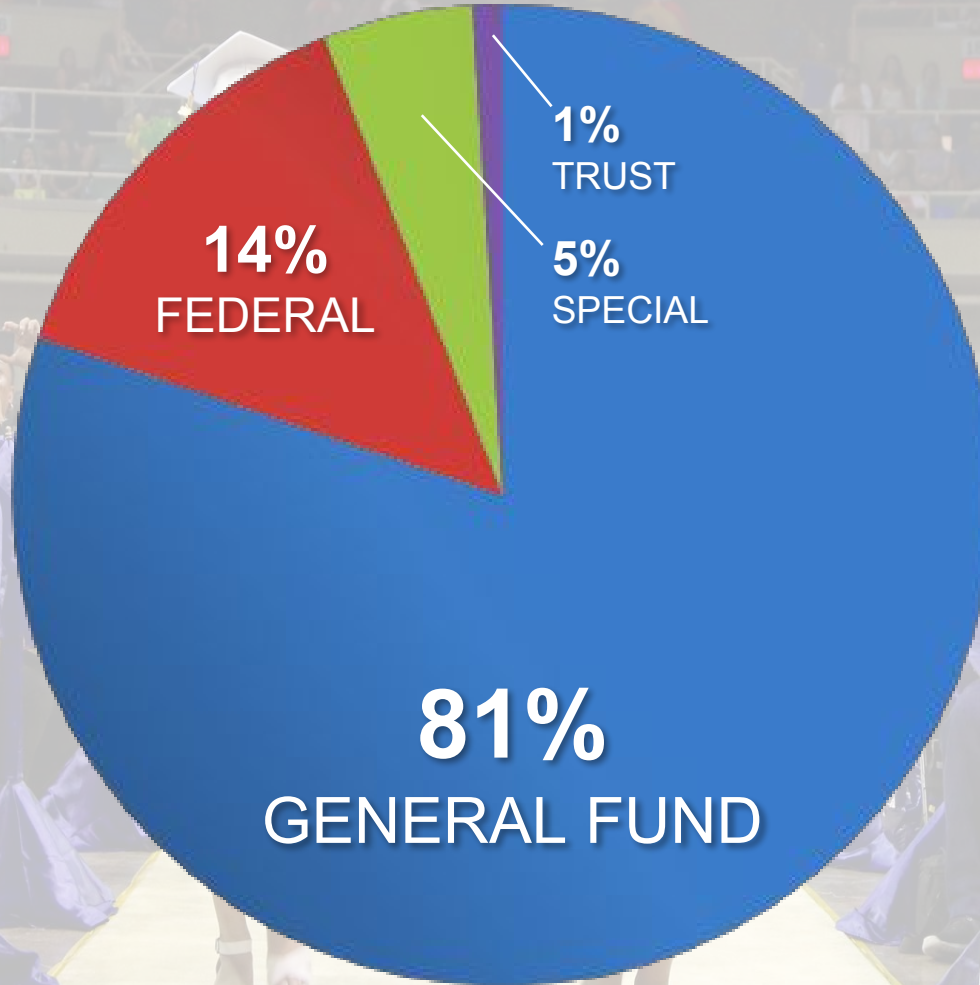
## ➤ Federal Uncertainty

- Congressional funding for education programs
- New federal directions for education (e.g., vouchers, charter school expansion)
- Impact on students' needs based on new presidential administration (e.g., healthcare)



FY 2017-18

# Operating Budget



# Where does Hawai'i stand?

**5th**

*in the nation*

**37th**

*in the nation*

**17th**

*in the nation*

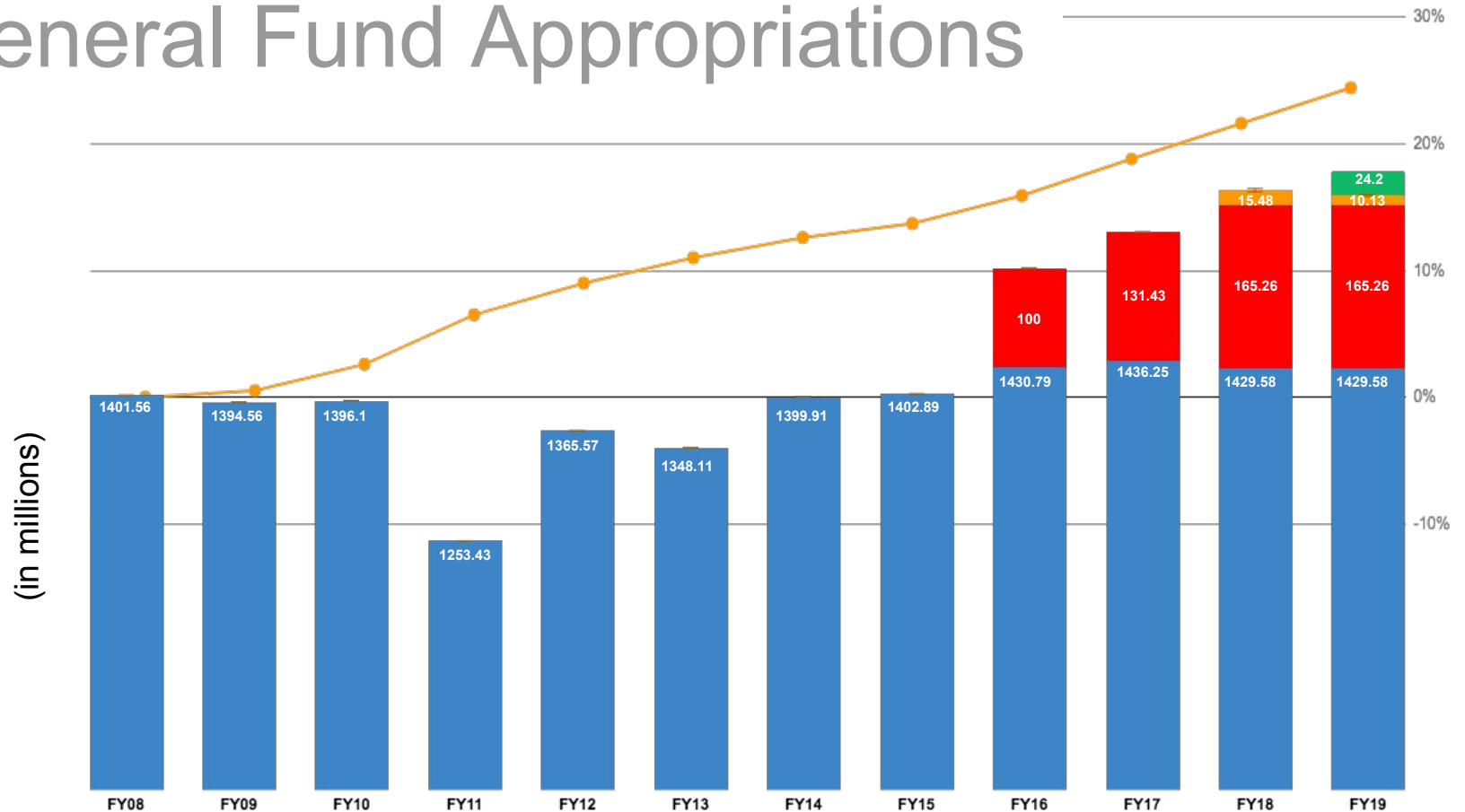
	PERSONAL MEDIAN INCOME	REVENUE SPENT ON PUBLIC SCHOOLS (per \$1,000 of personal income)	PER PUPIL SPENDING
<b>HAWAI'I</b>	<b>\$71,977</b>	<b>\$40.97</b>	<b>\$12,855</b>
NATION	\$55,322	\$43.43	\$11,392

SOURCES: U.S. Census Bureau American Community Survey, Dec. 2017; Public Education Finances (June 2017, FY15 data)



FY 2008-2019

# General Fund Appropriations



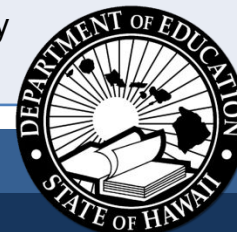
FY 19 Governor's Decisions												24.2	
FB17-19 Act 49 / SLH 2017												15.48	10.13
Collective Bargaining									99.86	131.43	165.26	165.26	
Appropriation/Base	1,401.56	1,394.56	1,396.1	1,253.43	1,365.57	1,348.11	1,399.91	1,402.89	1,430.79	1,436.25	1,429.58	1,429.58	
DOE K-12 enrollment	171,712	170,498	170,830	169,987	172,104	173,658	175,476	170,482	169,987	169,268	168,095	170,726	
Consumer Price Index	0	.5%	2.6%	6.4%	9%	10.9%	12.6%	13.7%	15.9%	18.8%	21.2%	24.4%	



## OPERATING BUDGET

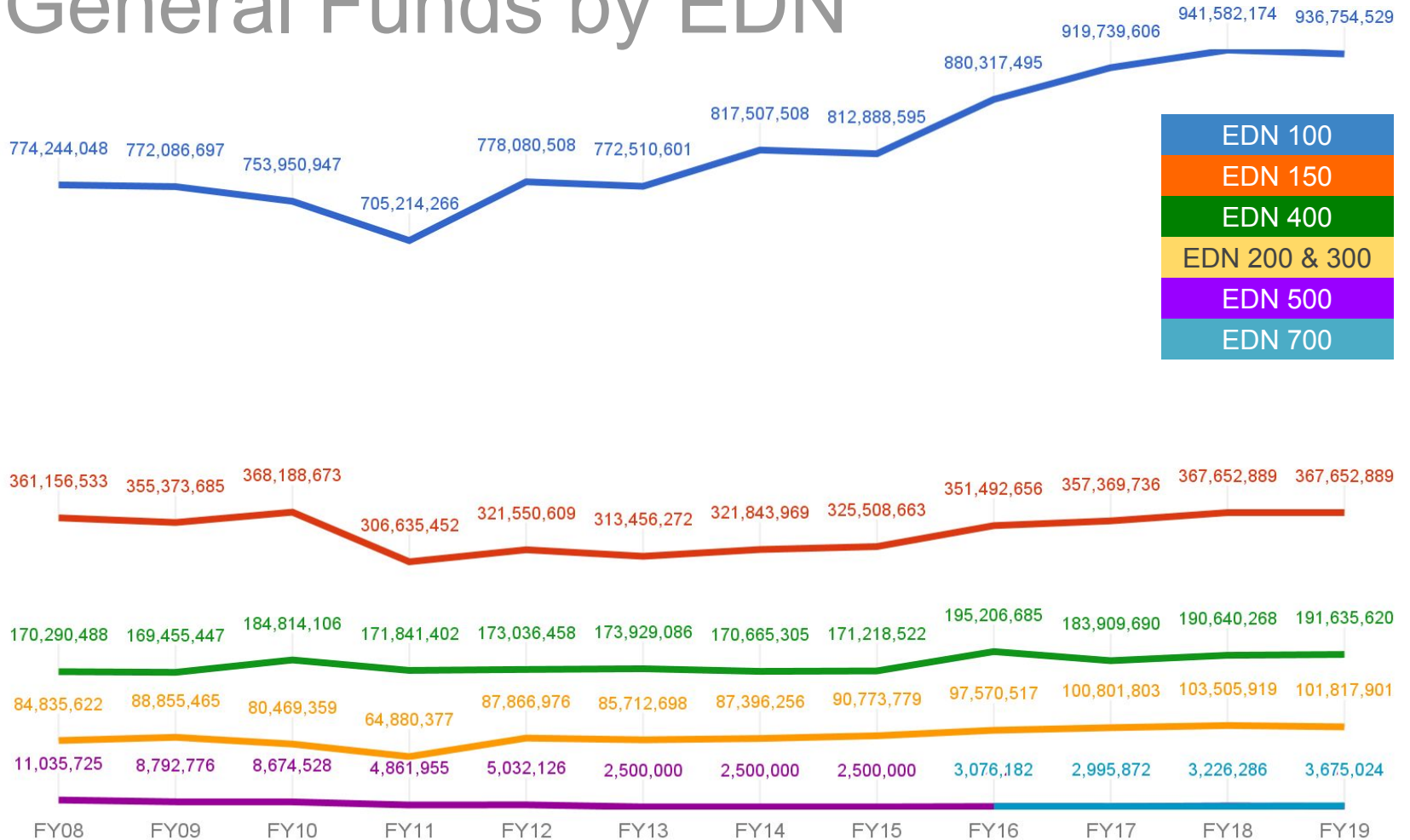
# Budget Program IDs

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



FY 2008-2019

# General Funds by EDN



FY 2019

# Operating Budget Request Highlights

## EDN100: \$15.8 million

\$2,000,000	Weighted Student Formula — English Language Learners
\$1,876,864	Office of Hawaiian Education
\$3,133,234	Equipment for new facilities
\$4,131,870	Workers Compensation
\$2,800,000	Hawaii Keiki
\$1,000,000	Early College

## EDN200: 8.0 positions and \$1.2 million

\$1,018,058	Systematic Leadership Development and Support Program (5 FTEs)
\$91,909	English Language Learners program (1 FTE)
\$131,806	School Health Section (2 FTEs)



FY 2019

# Operating Budget Request Highlights

## EDN300: 22 positions and \$3.97 million

\$1,080,184	Office of Strategy, Innovation & Performance
\$341,213	Teacher Mentoring (9 FTEs)
\$1,187,595	Data Governance (9 FTEs)
\$293,557	Community Engagement (3 FTEs)
\$70,992	Board of Education support office (1 FTE)
\$600,000	Alternative Teacher Route
\$400,000	Teacher Certification Stipend

## EDN400: 2 positions and \$2.5 million

\$2,031,330	Heat abatement maintenance and repairs
\$250,000	Hazardous materials disposal
\$114,336	“Farm-to-School” program (2 FTEs)
\$100,000	Athletic travel between Molokai, Hana, and Lanai



FY 2019

# Operating Budget Request Highlights

## EDN500: 6 positions and \$533,868

\$533,868 Workload requirements of the Workforce Innovation and Opportunity Act (WIOA) and the Adult Education and Family Literacy Act (AEFLA). (6 FTEs)

## EDN700: 2 positions and \$153,816

\$65,016 Early Learning Board (ELB) and Early Learning program (2 FTEs)  
\$20,000 Online Professional Learning System for pre-school staff  
\$68,800 Early Learning office and ELB operating expenses, equipment.



FY19 \$2 million requested for ELL

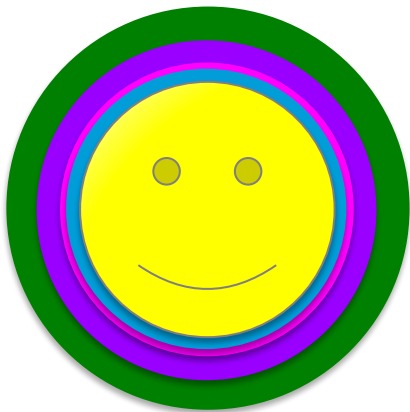
# Weighted Student Formula




=

1.0

*With FY19 Request*  
 1.0 = \$4,135.13



=

		FY19 request	
Unweighted student		1.0	\$4,135.13
	<i>K-2 Class Size</i>	.150	\$620.27
	<i>Econ. Disadvantaged</i>	.100	\$413.51
	<i>Limited English</i>	.217	\$898.22
<b>Total</b>		<b>1.444</b>	<b>\$6,067.13</b>



FY19 \$2 million requested for ELL

# Weighted Student Formula

*With FY19 Request 1.0 = \$4,135.13*

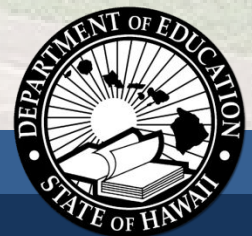
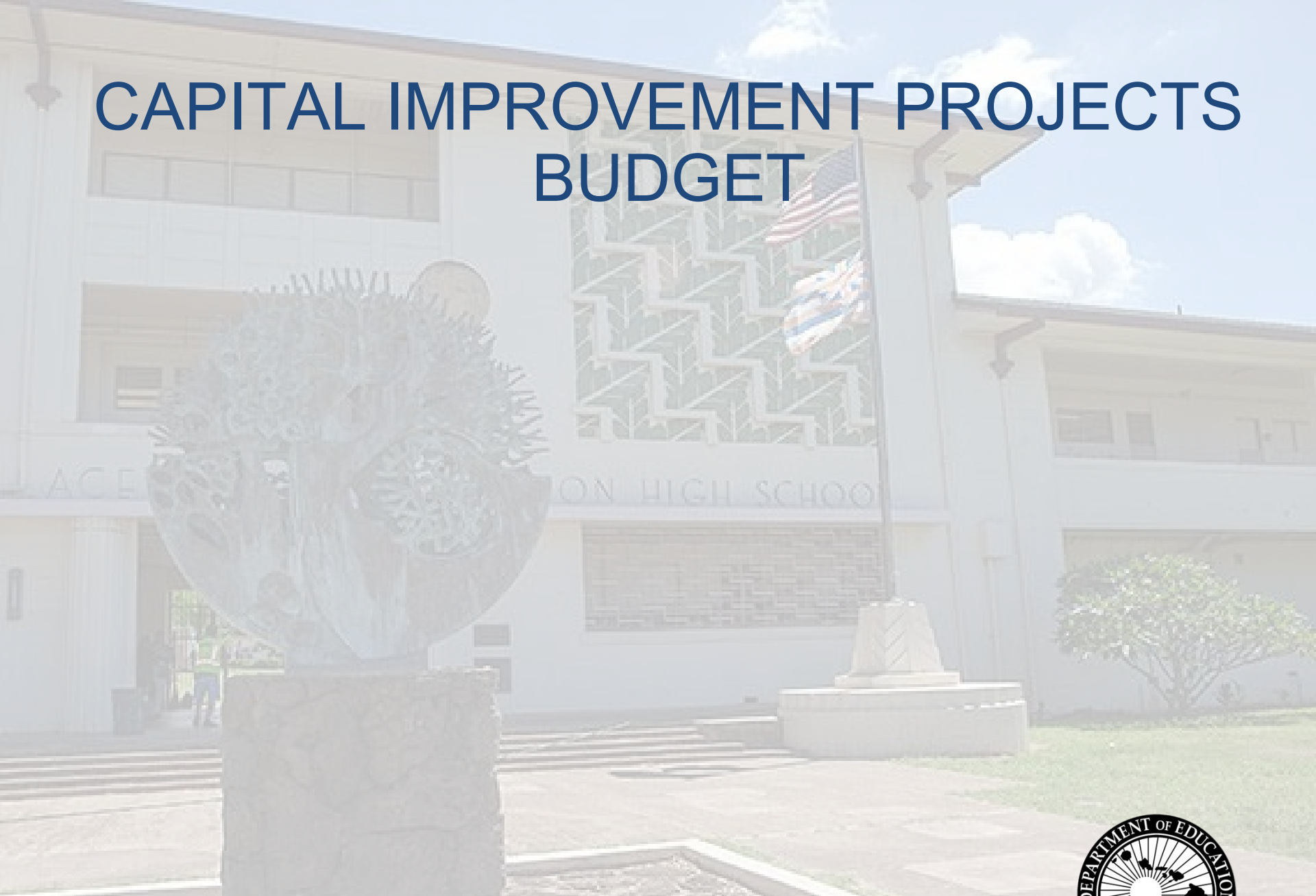
Weighted Characteristic	Weight w FY19 Req	\$ Value
Economic Disadvantage	.100	413.51
English Language Learner		
• Fully English Proficient	.072	\$299.41
• Limited English Proficient	.217	\$898.22
• Non English Proficient	.434	\$1,796.44
K-2 (class size)	.150	\$620.27
Middle School	.036	\$150.00
Gifted & Talented	.265	\$1,095.81
Transiency	.050	\$206.76
Neighbor Island School	.004	\$16.54



**BASE FUNDING**

Elem = \$283,000	Middle = \$442,000	K-12 = \$720,000
Elem (M/T) = \$373,000	Mid (M/T) = \$532,000	K-8 = \$503,000
	High = \$450,000	6-12 = \$511,000

# CAPITAL IMPROVEMENT PROJECTS BUDGET

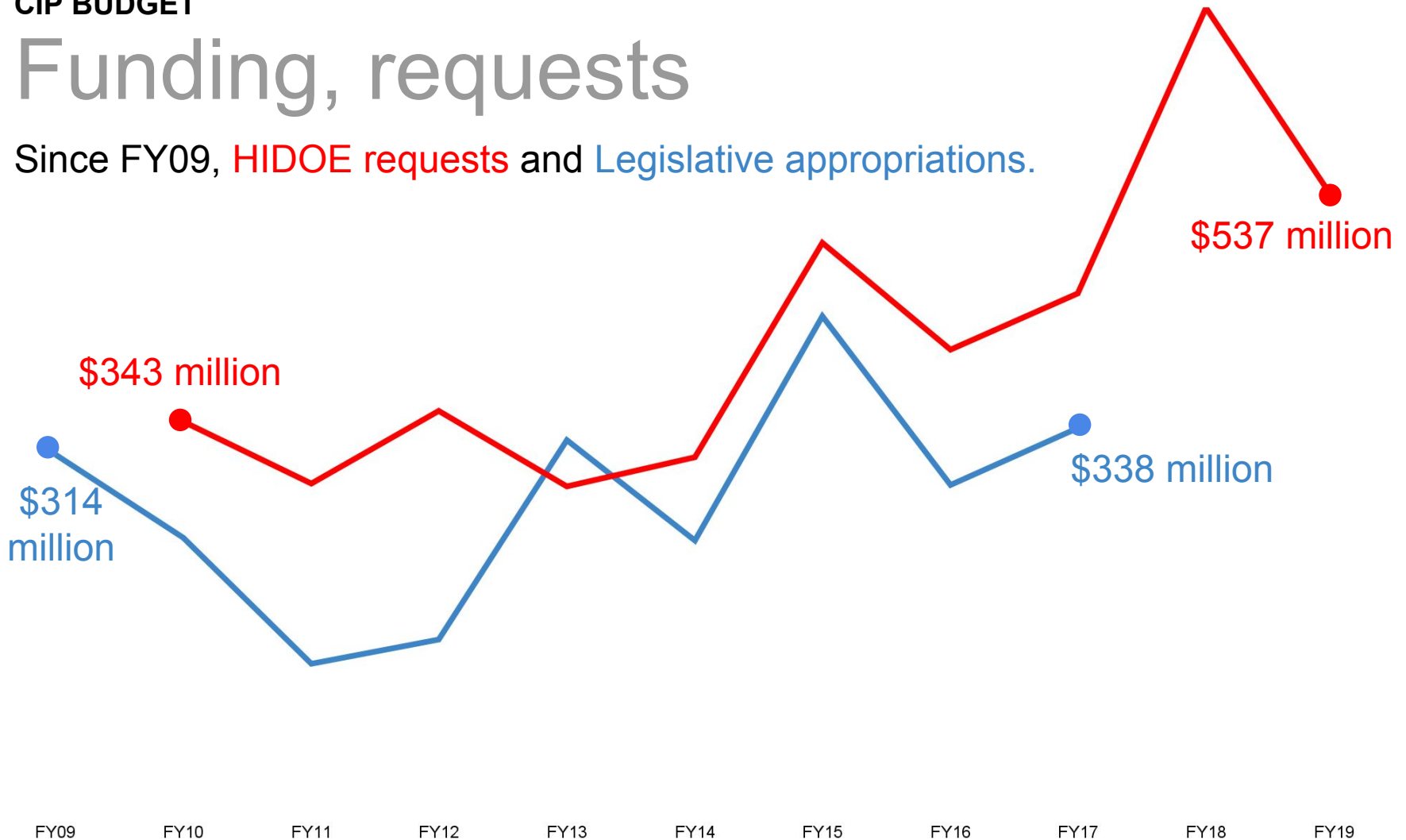




## CIP BUDGET

# Funding, requests

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

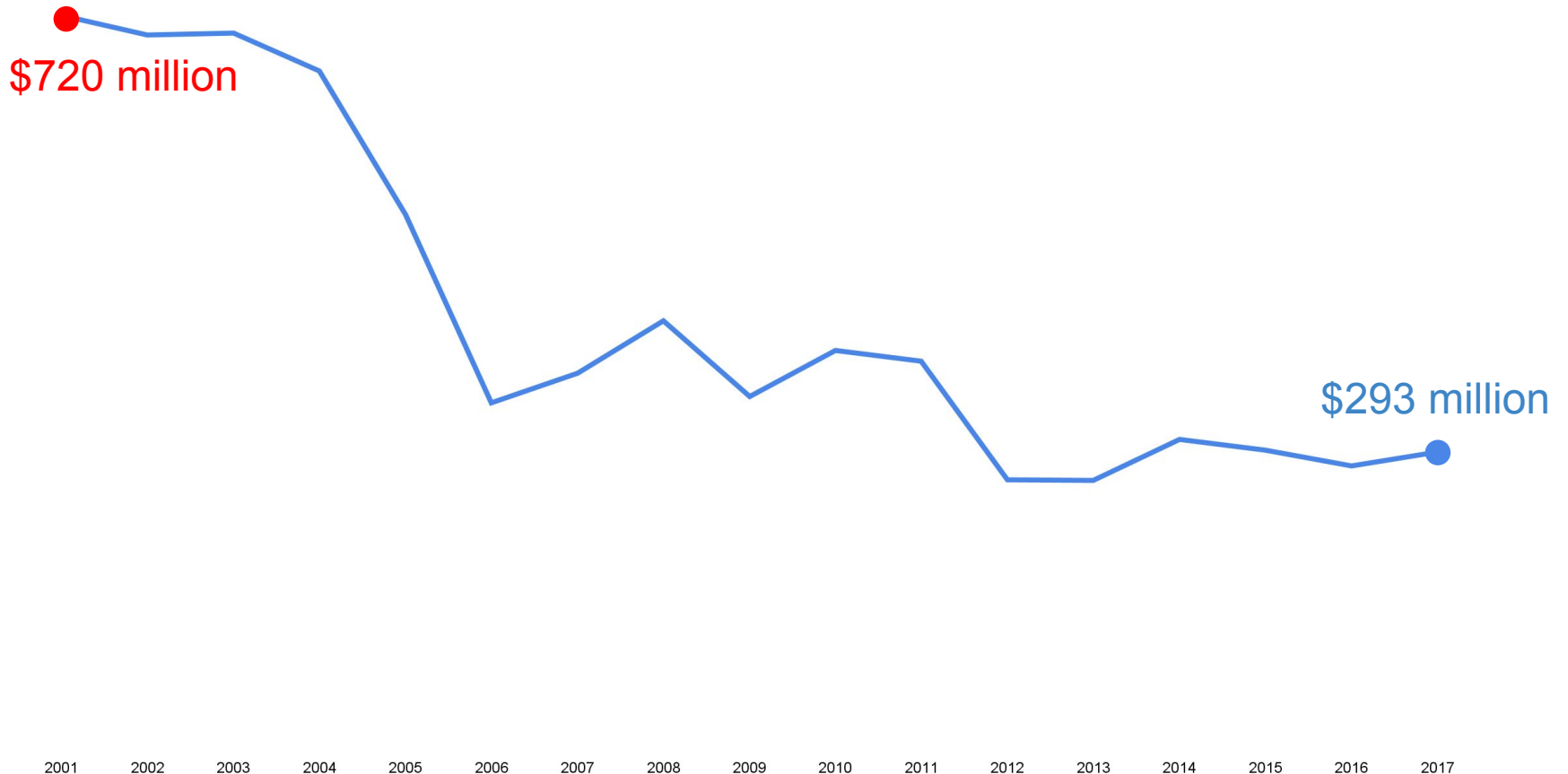


*All means of finance: This includes general obligation bond funds, federal funds, state education facilities improvement funds (SEFI).*



## CIP BUDGET

# Repair & Maintenance Backlog



## CIP BUDGET

# Categories & projects

### Heat Abatement: \$0

Electrical Upgrades, Heat-Reflective Coating, Ceiling Fans, Night Flushing Vents, Air Conditioning, Shading Elements, Reducing Solar Gain

### Capacity: \$60 million

New Schools, Classroom Additions, Temporary Facilities, Repurposing existing facilities to create capacity (Including Campbell classroom building \$26.7 million)

### Condition: \$90 million

Repair & Maintenance, Electrical/Technology Infrastructure, Hazardous Material Removal, Structural Improvements

### Program Support: \$0

Gender Equity, New Restrooms, ADA Compliance, Support Program Spaces, Playground Equipment

### Equity: \$0

Science Facilities, Special Education, Energy Improvement, Right-sizing of spaces, Physical Education, Noise Abatement



## CIP BUDGET

# Biennium request summary

	(1) FY 16 Appropriation	(2) FY 17 Appropriation	(3) FY 17-18 DOE Biennium Request	(4) FY 18-19 DOE Biennium Request	(5) FB 17-19 Allocation	(6) FY 18-19 B&F Governor's Budget
Condition	66,000,000	76,100,000	159,340,000	143,920,000	90,000,000	90,000,000
Program Support	1,000,000	11,600,000	100,744,000	87,894,000	33,000,000	--
Capacity	0	16,100,000	259,570,000	178,872,000	177,000,000	--
Equity	3,000,000	16,100,000	145,976,000	86,352,000	33,000,000	--
Heat Abatement	100,000,000		30,840,000	30,840,000	46,400,000	--
Project Positions, Project Adj.	6,500,000	4,300,000	9,000,000	9,000,000	4,349,000	452,000
Legislative Add-Ons	90,000,000	104,700,000	N/A	N/A	118,500,000	N/A
Pohukaina EI						60,000,000
<b>TOTAL</b>	<b>266,500,000</b>	<b>228,900,000</b>	<b>705,470,000</b>	<b>536,878,000</b>	<b>502,200,000</b>	<b>150,452,000</b>



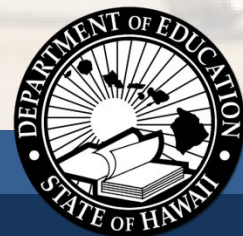
*MAHALO FOR YOUR CONTINUED  
SUPPORT OF PUBLIC EDUCATION!*

**HawaiiPublicSchools.org**



HAWAII STATE DEPARTMENT OF EDUCATION

HawaiiPublicSchools.org





## Executive Office on Early Learning

Legislative Budget Briefing

January 2018

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

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

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

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



As of School Year  
2018-19

*\*new classrooms starting SY2018-19*



Executive Office on Early Learning



## Executive Office on Early Learning

### FY19 Supplemental Budget Request

EDN 700 – for EOEL Office	FY 19
Position - Office Assistant IV	\$29,340
Position - Data Processing User Support Technician II	\$35,676
Travel - Early Learning Board members	\$28,800
Phone Lines	\$10,000
Computer Equipment	\$20,000
Supplies & Printing - Early Learning Board	\$10,000





## Executive Office on Early Learning

### FY19 Supplemental Budget Request

EDN 700 – for EOEL Public Pre-K Program	FY 19
Online Platform for Pre-K Staff Professional Development	\$20,000
<b>TOTAL FY19 EDN700 Request</b>	<b>\$153,816</b>



## Executive Office on Early Learning

### Focusing on Access to Quality

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

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

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

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



## Executive Office on Early Learning

**“The EOEL Public Pre-K Program is a class act.**

**EOEL has embraced us with layers of support and continually provides what research has shown to be instrumental to the implementation of pre-k programs that make a difference in children’s lives – coaching and mentoring for our teachers and principals.**

**Not only do the EOEL staff tell you what you can do, but they show you how and allow you to practice.”**

*– Rick Paul, Hana High & Elementary Principal*



## Executive Office on Early Learning

### ***Contact***

Lauren Moriguchi, Director  
Executive Office on Early Learning  
EOEL\_Info@notes.k12.hi.us  
808.586.3811

Department of Education  
Functions

Table 1

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

Department of Education  
Department-Wide Totals

Table 2

Fiscal Year 2018				
Act 49/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$ 1,610,321,050	\$ (9,861,970)	-	\$ 1,600,459,080	A
\$ 52,301,103	-	-	\$ 52,301,103	B
\$ 263,588,685	-	-	\$ 263,588,685	N
\$ 9,292,794	-	-	\$ 9,292,794	P
\$ 15,900,000	-	-	\$ 15,900,000	T
\$ 7,765,636	-	-	\$ 7,765,636	U
\$ 24,083,680	-	-	\$ 24,083,680	W
\$ 1,983,252,948	\$ (9,861,970)	-	\$ 1,973,390,978	Total
Fiscal Year 2019				
Appropriation	Reductions	Additions	Total FY19	MOF
\$ 1,604,971,277	-	\$ 24,245,016	\$ 1,629,216,293	A
\$ 52,301,103	-	-	\$ 52,301,103	B
\$ 260,788,685	-	-	\$ 260,788,685	N
\$ 9,292,794	-	-	\$ 9,292,794	P
\$ 15,900,000	-	-	\$ 15,900,000	T
\$ 7,765,636	-	-	\$ 7,765,636	U
\$ 24,083,680	-	-	\$ 24,083,680	W
\$ 1,975,103,175	-	\$ 24,245,016	\$ 1,999,348,191	Total

Department of Education  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 49/17 (FY19)			Governor's Submittal (FY19)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
100	SCHOOL BASED BUDGETING	A	12,562.25	680.25	936,754,529	-	-	952,600,881	1.7%
100	SCHOOL BASED BUDGETING	B	-	-	5,230,000	-	-	5,230,000	0.0%
100	SCHOOL BASED BUDGETING	N	-	-	138,670,617	-	-	138,670,617	0.0%
100	SCHOOL BASED BUDGETING	T	-	-	13,640,000	-	-	13,640,000	0.0%
100	SCHOOL BASED BUDGETING	U	-	-	7,495,605	-	-	7,495,605	0.0%
100	SCHOOL BASED BUDGETING	W	-	-	2,379,491	-	-	2,379,491	0.0%
100	SCHOOL BASED BUDGETING	P	-	-	8,989,000	-	-	8,989,000	0.0%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	A	5,237.50	1,228.25	367,652,889	-	-	367,652,889	0.0%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	B	-	-	100,000	-	-	100,000	0.0%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	N	2.00	33.00	52,128,383	2.00	33.00	52,128,383	0.0%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	W	4.00	-	3,500,000	4.00	-	3,500,000	0.0%
200	INSTRUCTIONAL SUPPORT	A	396.00	83.00	53,605,746	8.00	-	54,847,519	2.3%
200	INSTRUCTIONAL SUPPORT	B	11.00	-	2,321,746	11.00	-	2,321,746	0.0%
200	INSTRUCTIONAL SUPPORT	N	-	2.00	500,000	-	2.00	500,000	0.0%
200	INSTRUCTIONAL SUPPORT	U	-	-	270,031	-	-	270,031	0.0%
200	INSTRUCTIONAL SUPPORT	P	-	1.00	273,794	-	1.00	273,794	0.0%
300	STATE ADMINISTRATION	A	502.50	8.00	48,212,155	22.00	-	52,185,696	8.2%
300	STATE ADMINISTRATION	P	-	1.00	30,000	-	1.00	30,000	0.0%
400	SCHOOL SUPPORT	A	622.50	3.00	191,635,620	2.00	-	194,131,286	1.3%
400	SCHOOL SUPPORT	B	11.00	-	43,018,357	11.00	-	43,018,357	0.0%
400	SCHOOL SUPPORT	N	718.50	118.50	66,097,300	718.50	118.50	66,097,300	0.0%
400	SCHOOL SUPPORT	W	4.00	2.00	6,504,189	4.00	2.00	6,504,189	0.0%
500	SCHOOL COMMUNITY SERVICES	A	29.00	5.00	3,435,314	6.00	-	3,969,182	15.5%
500	SCHOOL COMMUNITY SERVICES	B	-	-	1,631,000	-	-	1,631,000	0.0%
500	SCHOOL COMMUNITY SERVICES	N	-	-	3,266,757	-	-	3,266,757	0.0%
500	SCHOOL COMMUNITY SERVICES	T	-	-	2,260,000	-	-	2,260,000	0.0%
500	SCHOOL COMMUNITY SERVICES	W	-	-	11,700,000	-	-	11,700,000	0.0%
700	EARLY LEARNING	A	64.00	-	3,675,024	2.00	-	3,828,840	4.2%
700	EARLY LEARNING	N	-	1.00	125,628	-	1.00	125,628	0.0%

Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	AA	Weighted Student Formula - ELL	A	-	-	10,000,000	-	-	-	-	-	2,000,000
EDN100	AA	Weighted Student Formula - (2% Inflationary Factor)	A	-	-	16,600,000	-	-	-	-	-	-
EDN100	BV	Office of Hawaiian Education	A	1.00	-	283,155	-	-	-	-	-	-
EDN100	BX	Early College	A	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
EDN100	BX	Future Ready Learning	A	-	-	1,000,000	-	-	-	-	-	-
EDN100	BX	Hard to Staff	A	-	-	904,384	-	-	-	-	-	904,384
EDN100	BX	Hawaii Keiki	A	-	-	2,800,000	-	-	-	-	-	2,800,000
EDN100	BX	Lahainaluna Boarding Home	A	2.00	-	73,560	-	-	-	-	-	-
EDN100	BY	Equipment to Occupy New School Facilities	A	-	-	3,133,234	-	-	-	-	-	3,133,234
EDN100	CJ	Office of Hawaiian Education	A	3.00	-	2,027,645	-	-	1,876,864	-	-	1,876,864
EDN100	CN	Workers Compensation Employee Benefits (Reclassified from Allowable Non-Discretionary Expense Requests)	A	-	-	4,300,000	-	-	-	-	-	4,131,870
EDN150	FA	Sp Ed Teacher Differential	A	-	-	10,329,548	-	-	-	-	-	-
EDN200	GB	Support for Key Initiatives	A	2.00	-	61,392	-	-	-	-	-	-
EDN200	GC	Core Standards and Instruction	A	5.00	-	280,740	-	-	-	-	-	-
EDN200	GC	World Languages and Health	A	2.00	-	183,818	-	-	-	-	-	-
EDN 200	GD	Innovation	A	-	-	1,000,000	-	-	-	-	-	-
EDN200	GD	Learning Communities	A	-	-	171,900	-	-	-	-	-	-
EDN200	GD	School Health Section	A	2.00	-	131,806	-	-	-	2.00	-	131,806
EDN200	GJ	Systematic Leadership Development and Support	A	5.00	-	1,018,058	-	-	-	5.00	-	1,018,058
EDN200	GP	English Language Learners (ELL) Program	A	1.00	-	91,909	-	-	-	1.00	-	91,909
EDN300	KC	Additional Resources Required to Comply with Statute and to Fulfill Bylaws	A	1.00	-	70,992	-	-	-	1.00	-	70,992
EDN300	KD	Community Engagement Office	A	3.00	-	293,557	-	-	-	3.00	-	293,557
EDN300	KD	Data Governance	A	9.00	-	1,187,595	-	-	-	9.00	-	1,187,595
EDN300	KD	Reauthorize Funding for Office of Strategy, Innovation & Performance	A	-	-	1,080,184	-	-	-	-	-	1,080,184
EDN300	KO	Alternative Teacher Route Program	A	-	-	670,000	-	-	600,000	-	-	600,000
EDN300	KO	Employee Appreciation	A	-	-	23,355	-	-	-	-	-	-
EDN300	KO	Employee Benefits	A	1.00	-	46,932	-	-	-	-	-	-
EDN300	KO	Employee Misconduct Investigations	A	3.00	-	287,727	-	-	-	-	-	-
EDN300	KO	Teacher Certification Stipend Program	A	-	-	400,000	-	-	400,000	-	-	400,000
EDN300	KO	Teacher Mentoring	A	9.00	-	341,213	-	-	-	9.00	-	341,213
EDN400	MB	Additional Support Positions - Dieticians	A	2.00	-	114,336	-	-	-	-	-	-
EDN400	MB	Additional Support Positions - Farm to School Specialists	A	2.00	-	114,336	2.00	-	114,336	2.00	-	114,336
EDN400	MB	New Point of Sale System	A	-	-	675,000	-	-	-	-	-	-
EDN400	OB	Facility and Support Services	A	3.00	-	-	-	-	-	-	-	-
EDN400	OC	Emergency and Continuing Operations Plan	A	-	-	173,000	-	-	-	-	-	-
EDN400	OC	Facility Services	A	1.00	-	-	-	-	-	-	-	-
EDN400	OC	Fleet Vehicle Management Plan	A	-	-	770,000	-	-	-	-	-	-
EDN400	OC	Hazardous Materials Disposal	A	-	-	250,000	-	-	-	-	-	250,000
EDN400	OC	Heat Abatement and AC Repairs	A	-	-	1,000,000	-	-	-	-	-	1,000,000
EDN400	OC	Heat Abatement Maintenance	A	-	-	1,031,330	-	-	-	-	-	1,031,330



Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests		Budget and Finance Recommendations		Governor's Decisions	
				FY19		FY19		FY19	
EDN400	OC	Lease Rent	A	-	270,000	-	-	-	-
EDN400	OC	Operations Support of School Inspection and Training Programs	A	-	90,000	-	-	-	-
EDN400	OC	School Service and Maintenance	A	-	4,400,000	-	-	-	-
EDN400	OJ	Environmental Health Services	A	2.00	-	-	-	-	-
EDN400	YA	Athletic Travel Between Molokai, Hana, and Lanai	A	-	100,000	-	100,000	-	100,000
EDN500	PC	Adult Education - Workforce Innovation Opportunity Act (WIOA)	A	6.00	533,868	-	-	6.00	533,868
EDN700	PK	Operations Expenses & Equipment for EOEL & ELB	A	-	68,800	-	68,800	-	68,800
EDN700	PK	Positions for Office Support	A	2.00	65,016	2.00	65,016	2.00	65,016
EDN700	PK	Professional Learning System	A	-	20,000	-	20,000	-	20,000
---	--	Lump Sum Operating - Dept to Distribute	A	-	-	-	20,000,000	-	-
TOTAL GENERAL FUNDS ("A")				67.00	69,468,390	4.00	24,245,016	40.00	24,245,016

Department of Education  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 400		Lump Sum - Project Positions	A			\$1,000,000			\$452,000			\$452,000
EDN 100		Lump Sum - Capacity	C			\$247,000,000			-			-
EDN 100		Lump Sum - Equity	C			\$199,400,000			-			-
EDN 100		Lump Sum - Condition	C			\$213,260,000			-			\$90,000,000
EDN 100		Lump Sum - Program Support	C			\$123,900,000			-			-
EDN 100		Pohukaina Elementary School, Oahu	C			-			-			\$60,000,000
EDN 100		Lump Sum - B&F - "Department to Shred"	C			-			\$120,000,000			-
		GENERAL FUNDS ("A")	A			\$1,000,000			\$452,000			\$452,000
		GENERAL OBLIGATION BOND FUNDS ("C")	C			\$783,560,000			\$120,000,000			\$150,000,000

Department of Education  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY18			FY19			FY18
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
		NONE									

Department of Education  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY19		
								Pos (P)	Pos (T)	\$\$\$
EDN 100	AA	AR	1	1	WEIGHTED STUDENT FORMULA - ENGLISH LANGUAGE LEARNERS	To address closing the existing achievement gaps for English Language Learner students	A	-	-	2,000,000
EDN 100	CJ	AR	2	3	OFFICE OF HAWAIIAN EDUCATION - ADDITIONAL SUPPORT	Support for full implementation of BOE Policy E-3 NA HOPENA A'O, BOE Policy 105.7 and the Hawaii State Constitution, Article Section 4.	A	-	-	1,876,864
EDN 300	KD	AR	1	4	REAUTHORIZE FUNDING FOR THE OFFICE OF STRATEGY, INNOVATION & PERFORMANCE	Funds for the Office of Strategy, Innovation and Performance (OSIP) for the operational expenses and salaries of 12.00 permanent positions	A	-	-	1,080,184
EDN 100	BY	AR	3	5	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	To equip schools with the necessary supplies and equipment (not covered by CIP funds) as new buildings and classrooms are being constructed to address issues such as overcrowding.	A	-	-	3,133,234
EDN 100	BX	AR	4	6	HARD TO STAFF BONUSES required by B.U. 05 contract.	To fund the HSTA collective bargaining agreement, specifically the provision that requires a bonus for teachers teaching in a "Hard-to-Staff" (rural) school.	A	-	-	904,384
EDN 200	GJ	AR	1	7	SYSTEMATIC LEADERSHIP DEVELOPMENT AND SUPPORT, positions and funds to support this program.	Leadership Institute (LI) manages and strengthens system-wide leadership effectiveness as a key strategy to the transformation efforts of the Hawaii Department of Education. The primary focus areas of the LI is to create conditions for shared leadership; build the pool; ensure the right people in the right roles; and continuous improvement to build capacity.	A	5.00	-	1,018,058
EDN 300	KO	AR	2	8	TEACHER MENTORING - Positions and funds for a permanent state office team to maintain current levels of professional development delivery and expand the reach of high quality mentoring through enhanced program design support to complex areas.	Rigorous induction and mentoring (I&M) of new teachers has been shown to improve student achievement, advance teacher practice, and enhance new teacher retention in districts around the country.	A	9.00	-	341,213

Department of Education  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$
EDN 300	KD	AR	3	9	DATA GOVERNANCE - Funds and positions to maintain and upgrade the Statewide Longitudinal Data System (SLDS) and support data quality, data sharing, and research requirements for school, public, and governmental reporting.	Sustainability of Data Governance and Analysis (DGA) Branch positions and the State Longitudinal Data System (SLDS) funding for the Hawaii Department of Education (HIDOE) is crucial as the branch engages in activities that manage and resolve data related issues, monitor and enforce adherence to data policies, standards, and architecture, as well as communicates and promotes and value of data assets.	A	9.00	-	1,187,595
EDN 300	KD	AR	4	10	Positions and continued funding for the COMMUNITY ENGAGEMENT OFFICE.	Act 049, SLH 2017, appropriated \$293,577 for the Community Engagement Office (CEO) to cover the cost of 3.0 positions (\$236,195) and operational expenses (\$57,362) for FY 2018. It is requested that \$293, 557 be approved also for FY 2019, as well as 3.0 FTE permanent position counts.	A	3.00	-	293,557
EDN 100	CN	AR	5	11	WORKERS COMPENSATION FUNDS to pay benefits.	Additional funding of \$4,131,870 to cover the difference between actual costs and the appropriated budget which has not been increased for more than 5 years.	A	-	-	4,131,870
EDN 100	BX	AR	6	13	Continued funding for the HAWAII KEIKI program.	Act 49, SLH 2017, appropriated \$2,800,000 for FY 18 only. For SY 2017-18, each Complex Area (15) will be assigned a HK APRN (Advanced Practice Registered Nurse), who will deliver direct nursing services, in collaboration and coordination with the respective Complex Area Superintendent and Complex Area principals. In addition, 5 HK nurses will be servicing Nanakuli-Wai`anae Complex Area schools, and 1 HK nurse will be assigned to Farrington High School, beginning January, 2018. Request for funds continues this program in FY 19.	A	-	-	2,800,000

Department of Education  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$
EDN 300	KC	AR	5	14	Funds for additional resources required to comply with statute and bylaws, including the costs for (1) neighbor island and evening meetings, (2) contractors to evaluate charter school authorizer applications, and (3) one Private Secretary II position for the BOARD OF EDUCATION OFFICE.	Hawaii Revised Statutes (HRS) Section 302D-4(e) provides, in pertinent part, "The [B]oard shall establish, through administrative rules, the annual application and approval process for all entities eligible to apply for chartering authority pursuant to this section; provided that the [B]oard shall not approve any application for chartering authority until July 1, 2014, or until the [B]oard adopts rules, whichever is later[.]" The annual application and approval process described in statute will necessitate, at a minimum, qualified evaluators of such applications.	A	1.00	-	70,992
EDN 400	OC	AR	1	15	New AC Systems ROUTINE MAINTENANCE to extend the useful life of the systems.	This request is to provide maintenance support for Act 47, SLH 2016, which provided \$100 million for air conditioning and heat abatement measures for 1,000 classrooms statewide. Without proper maintenance, the department will have to fix and replace the AC Photovoltaic Battery systems sooner.	A	-	-	1,031,330
EDN 100	BX	AR	7	16	Expand the EARLY COLLEGE program to be available to more of Hawaii's students.	To support the Early College High School Initiative, one of the nation's most effective and proven strategies, in Hawaii's public high schools and achieve the State of Hawaii "55 by 25" goal by providing lower-income youth, first-generation college goers, and other underrepresented students in higher education with accelerated learning opportunities and Pathway-linked Early College classes.	A	-	-	1,000,000
EDN 500	PC	AR	1	17	Positions and funds to address the workload requirements of the Workforce Innovation and Opportunity Act (WIOA) and the Adult Education and Family Literacy Act (AEFLA).	Request to ensure that the the Community School for Adults has sufficient personnel to address the workload requirements for WIOA and AEFLA pursuant to federal law.	A	6.00	-	533,868

Department of Education  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$
EDN 200	GP	AR	2	19	Position and funds for 1.0 Educational Specialist for the ELL program to ensure compliance with ESSA and Civil Rights regulations; assure that ELL students are appropriately identified, assessed, and placed in a program of instruction; and build teacher English language development capacity.	By investing in personnel support for the ELL Program office, the Department will be better and ably equipped to provide the level of support likely to be required with the high stakes of the ELL subgroup being counted in ESSA and Strive High accountability requirements. Additional staffing would also help reduce the need for external providers for professional development.	A	1.00	-	91,909
EDN 200	GD	AR	3	22	Positions and funds for 1.0 Program and Development Support Specialist and 1.00 Secretary to serve as the Section Administrator and to provide clerical support for the section.	The OCISS reorganization which established this new section was approved by the Hawaii State Board of Education on August 16, 2016 during its General Business Meeting. The Student Health Section (SHS) provides coordination and technical oversight to support the physical well-being of all students to facilitate improved academic achievement. It coordinates school health services and partners with health-related public and private agencies.	A	2.00	-	131,806
EDN 700	PK	AR	1	23	Positions required for the operations of the Early Learning Board and Early Learning program.	Act 202, SLH 2017 transformed the Early Learning Advisory Board (ELB) into the Early Learning Board, which now has governing authority over the Executive Office on Early Learning. Currently, ELB has no staff to support the work it has been statutorily assigned.	A	2.00	-	65,016
EDN 400	OC	AR	2	26	Funds are requested to cover the cost of repair work of air conditioning (AC) units	The current AC Service Contracts are for routine and preventive maintenance and do not include the cost of repairing the air conditioning equipment. This request is to fund the repair works done to the equipment by the Contractor.	A	-	-	1,000,000
EDN 300	KO	AR	6	29	Act 049, SLH 2017 appropriated \$670,000 for Alternative Teacher Route Programs for FY 2018 only. Request for funds will continue this program in FY 19.	It is requested that \$600,000 be approved for FY 2019 to continue this program which addresses Hawaii's teacher shortage.	A	-	-	600,000

Department of Education  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN 300	KO	AR	7	31	Funds for tuition assistance for qualified individuals who are interested in entering the field of education and who are seeking to obtain the proper credentials to meet state and federal regulations for licensure and Hawaii teacher qualification requirements.	Obtaining a teaching license in Hawaii generally requires that an individual have a minimum of a bachelor's degree and complete an approved, accredited teacher-preparation program. The Teacher Certification Stipend Program will pay candidates stipends to earn a post-baccalaureate teaching certificate.	A	-	-	400,000
EDN 400	OC	AR	3	36	Contracted services to properly dispose of hazardous materials (HAZMAT) (I.E. - MERCURY THERMOMETERS, OLD CHEMICALS, ETC.), discovered on any of our 256 schools Statewide.	Funding is critical to ensure compliance with applicable OSHA regulations, EPA standards, DOE policies, and the safety of employees and students.	A	-	-	250,000
EDN 400	MB	AR	4	37	2.00 "FARM-TO-SCHOOL" Specialists to expand the Farm-To-School from the pilot program at Kohala Statewide.	The Farm to School program recently completed a pilot program at Kohala School on the Big Island. SFSB desires to expand the program to more schools across the state. The program has proven to be successful in increasing local foods while reducing food waste. The ability to expand the program will allow SFSB to increase more local food options, increase consumption while helping the agricultural community.	A	2.00	-	114,336
EDN 400	YA	AR	5	39	Travel costs to provide Maui County students the opportunity to compete in interscholastic athletic competitions throughout the tri-island school district.	Act 049, SLH 2017, appropriated \$100,000 for this purpose in FY 18 ONLY. This request will continue the funds needed for this purpose.	A	-	-	100,000



Department of Education  
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN 700	PK	AR	2	41	Operating expenses and equipment for the Executive Office on Early Learning and the Early Learning Board.	Act 202, SLH 2017 transformed the Early Learning Advisory Board (ELB) into the Early Learning Board, which now has governing authority over the Executive Office on Early Learning. Board members who reside on neighbor islands will need to travel to Oahu for monthly board meetings as well as additional subcommittee meetings. As such, funds will be required for travel and transportation (rental car). Computer equipment, laptops and software programs are required for the ELB Chairperson, EOEL Director, Data Processing User Support Technician, and Office Assistant positions to support them in performing the responsibilities of their respective positions. In order to support the statutory obligations of the board, ELB will require funds for supplies as well as printing costs.	A	-	-	68,800
EDN 700	PK	AR	3	43	An online platform will allow all Executive Office on Early Learning (EOEL) Public Pre-K Program staff to access Professional Development courses offered by EOEL.	The requested on-line system will offer the ability to permanently house recorded trainings and meetings, as well as other professional development resources, so teachers and principals statewide can access them at any time.	A	-	-	20,000

Department of Education  
FY18 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
EDN 200	Various	A	\$53,666,953	\$5,072,344	\$48,594,609	90.60%	Expenditures for EDN 200 Instructional Support are being monitored to ensure the Department operates within the reduced allocation.
EDN300	Various	A	\$49,838,966	\$4,789,626	\$45,049,340	90.40%	Expenditures for EDN 300 State Administration 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)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	NONE					

Department of Education  
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
				NONE					

Department of Education  
Intradepartmental Transfers in FY17 and FY18

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
8/13/16	A	1.00	NA	-	EDN 400	0.00%	EDN 200	0.00%	Per Section 37-74(d), HRS, transferring required funding	Y
10/18/16	A	-	-	121,000	EDN 400	2.00%	EDN 500	49.00%	Per Section 37-74(d), HRS, transferring required funding	N
11/3/16	A	-	-	2,295,547	EDN 100		EDN 600		PCS True-UP, Per Director of Finance Memo dated 11/1/16	N
11/18/16	P	-	-	840,988	EDN 100	5.00%	EDN 200	67.00%	Per Section 37-74(d), HRS, transferring required funding	N
3/29/17	P	-	-	1,276,000	EDN 100	7.00%	EDN 300	24.00%	Per Section 37-74(d), HRS, transferring required funding	N
5/3/17	A	-	-	187,000	EDN 150	2.00%	EDN 100	<0.1%	Per Section 37-74(d), HRS, transferring required funding	N
6/2/17	A	-	-	50,000	EDN 700	2.00%	EDN 500	2.00%	Per Section 37-74(d), HRS, transferring required funding	N
6/16/17	A	-	-	100,000	EDN 700	3.00%	EDN 500	3.00%	Per Section 37-74(d), HRS, transferring required funding	N
6/29/17	A	-	-	1,333,626	EDN 200	3.00%	EDN 100	<0.1%	Per Governor's approval memo dated 6-24-17 release of contingency restriction.	N
6/29/17	A	-	-	1,671,810	EDN 300	4.00%	EDN 100	<0.1%	Per Governor's approval memo dated 6-24-17 release of contingency restriction.	N
6/30/17	A	-	-	1,555,000	EDN 200	3.00%	EDN 300	3.00%	Per Section 37-74(d), HRS, transferring required funding	N
6/30/17	A	-	-	431,000	EDN 700	18.00%	EDN 400	<0.1%	Per Section 37-74(d), HRS, transferring required funding	N
6/30/17	A	-	-	57,000	EDN 700	2.00%	EDN 500	2.00%	Per Section 37-74(d), HRS, transferring required funding	N
7/14/17	B	-	-	1,500,000	EDN 400	4.00%	EDN 100	27.00%	Per Section 37-74(d), HRS, transferring required funding	N

Department of Education  
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN300	KD	11/1/17	2/28/18	60114	12-Mo State Off Tch	Certificated	TM02	05	P	1.00	General	\$97,172	\$104,186	Y	N			16
EDN700	PK	12/14/15	7/2/18	601862	12-Mo State Off Tch	Certificated	TM02	05	P	1.00	General	\$56,148	\$60,565	Y	N			19
EDN200	GD	11/1/17	2/1/18	46557	Account Clerk III	N	SR11	03	P	1.00	General	\$40,128	\$40,932	Y	N			6
EDN400	YA	7/15/16	3/1/18	801102	Account Clerk III	N	SR11	03	P	1.00	General	\$38,592	\$37,980	Y	N			35
EDN300	KF	11/1/17	3/15/17	60005	Accounting Director	Certificated	3E10	56	P	1.00	General	\$104,158	\$106,033	Y	N			10
EDN200	GB	11/20/17	2/28/18	66356	Administrative Director	Certificated	3E10	56	P	1.00	General	\$137,545	\$140,021	Y	N			1
EDN100	BM	9/9/17	1/26/18	55041	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	General	\$59,448	\$60,636	Y	N			
EDN100	BM	6/13/17		800799	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	General	\$50,772	\$51,792	Y	Y			
EDN300	KF	12/31/16	1/15/17	601455	Budget Specialist III	Certificated	3E08	56	T	1.00	General	\$124,789	\$130,105	Y	N			11
EDN300	KF	11/6/17		69284	Budget Specialist III	Certificated	3E08	56	P	1.00	General	\$119,692	\$121,847	Y	N			2
EDN400	OC	9/1/16	6/29/18	41693	Building Const Inspector II	N	SR19	03	P	1.00	General	\$66,792	\$65,736	Y	N			3
EDN400	OC	7/1/17	6/29/18	43539	Building Maintenance Worker I	N	BC09	01	P	1.00	General	\$52,188	\$52,187	Y	Y			14
EDN400	MD	9/15/17	1/30/18	12592	Cafeteria Helper	N	BC02	01	P	0.50	General	\$19,464	\$18,708	Y	N			
EDN400	MD	3/10/17		15398	Cafeteria Helper	N	BC02	01	P	0.50	General	\$19,464	\$19,080	Y	N			
EDN400	MD	6/1/16	2/26/18	17263	Cafeteria Helper	N	BC02	01	P	0.50	General	\$22,836	\$22,080	Y	N			
EDN400	MD	10/23/17	2/15/18	21286	Cafeteria Helper	N	BC02	01	P	0.50	General	\$19,464	\$19,464	Y	N			
EDN400	MD	11/1/17		23943	Cafeteria Helper	N	BC02	01	P	1.00	General	\$38,928	\$38,928	Y	N			
EDN400	MD	9/1/17		25621	Cafeteria Helper	N	BC02	01	P	0.50	General	\$19,464	\$19,464	Y	N			
EDN400	MD	10/28/17	1/3/18	31776	Cafeteria Helper	N	BC02	01	P	0.50	General	\$19,464	\$19,464	Y	N			
EDN400	MD	7/1/17		34161	Cafeteria Helper	N	BC02	01	P	1.00	General	\$38,928	\$38,928	Y	N			
EDN400	MD	5/1/17	1/30/18	38158	Cafeteria Helper	N	BC02	01	P	0.50	General	\$19,464	\$19,464	Y	N			
EDN400	MD	4/1/17		50826	Cafeteria Helper	N	BC02	01	P	1.00	General	\$38,928	\$38,160	Y	N			
EDN400	MD	11/15/17	1/26/18	803946	Cafeteria Helper	N	BC02	01	P	0.50	General	\$19,464		Y	N			
EDN400	OC	4/1/16	6/29/18	17096	Carpenter I	N	BC09	01	P	1.00	General	\$55,740	\$52,187	Y	Y			12
EDN200	GD	8/26/17	6/1/18	602273	Complex Academic Officer	Certificated	3E07	06	T	1.00	General	\$91,909	\$93,564	Y	N			
EDN200	GD	7/10/17	2/1/18	604471	Complex Academic Officer	Certificated	3E07	06	T	1.00	General	\$91,909	\$113,068	Y	N			
EDN200	GD	7/1/16		604476	Complex Academic Officer	Certificated	3E07	06	T	1.00	General	\$91,909	\$87,951	Y	N			
EDN300	UA	9/16/17	2/16/18	46737	Computer Programmer IV	N	SR22	13	P	1.00	General	\$50,772	\$47,868	Y	N			4
EDN300	UA	8/16/17	2/1/18	603466	Data Proc Spec II	Certificated	3E07	06	P	1.00	General	\$91,909	\$93,564	Y	N			10
EDN300	UA	5/1/17	1/16/18	60937	Data Proc Spec II	Certificated	3E07	06	P	1.00	General	\$99,901	\$99,901	Y	N			17
EDN300	UA	4/1/16	1/16/18	15776	Data Procsg Sys Anal IV	N	SR22	13	P	1.00	General	\$67,884	\$65,712	Y	N			18
EDN300	UA	2/1/17	1/16/18	29192	Data Procsg Sys Anal IV	N	SR22	13	P	1.00	General	\$75,408	\$75,096	Y	N			16
EDN300	UA	4/1/16	1/16/18	59945	Data Procsg Sys Anal IV	N	SR22	13	P	1.00	General	\$52,824	\$41,964	Y	N			15
EDN300	UA	5/1/15	1/16/18	801054	Data Procsg Sys Anal IV	N	SR22	13	P	1.00	General	\$35,676	\$40,548	Y	N			12
EDN300	UA	9/14/17	2/1/18	803847	Data Procsg Sys Anal IV	N	SR22	13	T	1.00	General	\$27,614		Y	N			14
EDN300	UA	6/5/17	1/16/18	27921	Data Procsg Sys Anal V	N	SR24	13	P	1.00	General	\$84,612	\$84,612	Y	N			13
EDN300	UA	10/31/15	1/16/18	47861	Data Procsg Sys Anal VI	N	SR26	23	P	1.00	General	\$61,824	\$82,596	Y	N			6
EDN300	UA	9/1/16	1/2/18	50437	Data Procsg Sys Anal VI	N	SR26	23	P	1.00	General	\$91,500	\$88,404	Y	N			9
EDN300	UA	12/31/16	1/16/18	802491	Data Procsg Sys Anal VI	N	SR26	23	P	1.00	General	\$91,500	\$88,404	Y	N			8
EDN200	GN	11/1/17	1/15/18	603006	District Educ Spec II	Certificated	3E07	06	T	1.00	General	\$45,955		Y	N			
EDN200	GN	11/1/17		603007	District Educ Spec II	Certificated	3E07	06	T	1.00	General	\$45,954		Y	N			
EDN300	UA	9/1/17	2/1/18	59075	DP User Support Tech II	N	SR15	03	P	1.00	General	\$57,072	\$58,212	Y	N			11
EDN150	FA	8/1/17	2/15/18	11217	Educ Asst III	Y	SR12	03	P	1.00	General	\$40,831	\$28,167	Y	N			
EDN150	FA	7/30/16	2/26/18	27609	Educ Asst III	Y	SR12	03	P	1.00	General	\$40,831	\$38,618	Y	N			
EDN150	FA	9/15/15	2/26/18	28694	Educ Asst III	Y	SR12	03	P	1.00	General	\$27,614	\$23,229	Y	N			
EDN150	FA	8/24/04	1/3/18	37665	Educ Asst III	Y	SR12	03	T	1.00	General	\$31,740	\$27,664	Y	Y			
EDN150	FA	4/14/12		38342	Educ Asst III	Y	SR12	03	P	0.50	General	\$13,807	\$13,577	Y	N			
EDN150	FA	6/1/17	1/3/18	40732	Educ Asst III	Y	SR12	03	P	1.00	General	\$34,911	\$25,526	Y	N			
EDN150	FA	10/31/17	1/3/18	41335	Educ Asst III	Y	SR12	03	T	0.75	General	\$23,805	\$20,748	Y	N			
EDN150	FA	5/28/11	1/3/18	43885	Educ Asst III	Y	SR12	03	T	0.88	General	\$24,162	\$27,798	Y	N			
EDN150	FA	2/25/17	2/15/18	46236	Educ Asst III	Y	SR12	03	P	1.00	General	\$39,233	\$31,038	Y	N			
EDN150	FA	7/30/16	1/3/18	46532	Educ Asst III	Y	SR12	03	P	0.88	General	\$30,547	\$28,912	Y	N			

Department of Education  
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN150	FA	5/31/14	2/21/17	50412	Educ Asst III	Y	SR12	03	P	0.75	General	\$20,710	\$23,827	Y	N			
EDN150	FA	9/17/16	1/1/19	50785	Educ Asst III	Y	SR12	03	T	0.75	General	\$27,225	\$25,769	Y	N			
EDN150	FA	11/1/17		51900	Educ Asst III	Y	SR12	03	P	1.00	General	\$34,911	\$35,611	Y	N			
EDN150	FA	10/17/17		52474	Educ Asst III	Y	SR12	03	T	1.00	General	\$29,806	\$30,401	Y	N			
EDN150	FA	6/28/17		52522	Educ Asst III	Y	SR12	03	P	0.50	General	\$14,903	\$13,832	Y	Y			
EDN150	FA	1/9/15	1/1/19	52611	Educ Asst III	Y	SR12	03	P	0.50	General	\$13,807	\$15,274	Y	N			
EDN150	FA	10/17/15	1/1/19	52615	Educ Asst III	Y	SR12	03	P	0.50	General	\$13,807	\$17,179	Y	N			
EDN150	FA	7/27/16	2/26/18	52625	Educ Asst III	Y	SR12	03	P	0.50	General	\$14,903	\$17,188	Y	N			
EDN150	FA	8/1/17	3/26/18	52633	Educ Asst III	Y	SR12	03	P	0.50	General	\$17,456	\$18,515	Y	N			
EDN150	FA	11/1/17		52730	Educ Asst III	Y	SR12	03	P	1.00	General	\$28,689	\$27,040	Y	N			
EDN150	FA	6/1/17		52731	Educ Asst III	Y	SR12	03	P	1.00	General	\$36,300	\$36,300	Y	N			
EDN150	FA	5/27/17	1/1/19	53141	Educ Asst III	Y	SR12	03	T	0.75	General	\$25,181	\$19,144	Y	N			
EDN150	FA	6/1/17	1/1/19	53142	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$20,710	Y	N			
EDN150	FA	8/28/17	3/15/18	54662	Educ Asst III	Y	SR12	03	P	1.00	General	\$31,038	\$31,063	Y	N			
EDN150	FA	11/1/17		54678	Educ Asst III	Y	SR12	03	T	1.00	General	\$29,806	\$27,837	Y	N			
EDN150	FA	7/1/15	1/30/18	54987	Educ Asst III	Y	SR12	03	P	0.75	General	\$20,710	\$20,748	Y	Y			
EDN150	FA	8/1/17	1/30/18	54991	Educ Asst III	Y	SR12	03	P	0.50	General	\$15,519	\$13,832	Y	Y			
EDN150	FA	5/26/16	1/3/18	55131	Educ Asst III	Y	SR12	03	P	0.75	General	\$20,710	\$20,030	Y	N			
EDN150	FA	5/1/17	1/1/19	55411	Educ Asst III	Y	SR12	03	P	0.50	General	\$15,519	\$14,903	Y	N			
EDN150	FA	8/30/14	2/26/18	55742	Educ Asst III	Y	SR12	03	P	0.50	General	\$13,807	\$14,120	Y	N			
EDN150	FA	1/17/17	2/15/18	55961	Educ Asst III	Y	SR12	03	P	0.75	General	\$21,517	\$18,408	Y	N			
EDN150	FA	5/22/17	3/15/18	56131	Educ Asst III	Y	SR12	03	P	0.50	General	\$14,903	\$14,903	Y	N			
EDN150	FA	5/31/14	1/3/18	56293	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$21,157	Y	N			
EDN150	FA	9/30/17	1/15/18	56685	Educ Asst III	Y	SR12	03	P	0.75	General	\$23,805	\$20,748	Y	N			
EDN150	FA	8/9/16	2/15/18	56705	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$18,119	Y	N			
EDN150	FA	7/27/16		56728	Educ Asst III	Y	SR12	03	T	0.75	General	\$24,179	\$31,895	Y	N			
EDN150	FA	8/18/17		56730	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$19,528	Y	N			
EDN150	FA	8/2/17		56734	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$23,298	Y	N			
EDN150	FA	6/29/13	2/18/18	56771	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$19,599	Y	N			
EDN150	FA	9/11/17		56861	Educ Asst III	Y	SR12	03	T	1.00	General	\$33,575	\$36,043	Y	N			
EDN150	FA	8/2/17		56867	Educ Asst III	Y	SR12	03	T	1.00	General	\$34,911	\$37,411	Y	N			
EDN150	FA	10/7/17		57093	Educ Asst III	Y	SR12	03	P	1.00	General	\$27,614	\$26,037	Y	N			
EDN150	FA	7/30/16		57110	Educ Asst III	Y	SR12	03	P	1.00	General	\$33,575	\$27,664	Y	Y			
EDN150	FA	8/2/17		57140	Educ Asst III	Y	SR12	03	T	1.00	General	\$29,806	\$25,875	Y	N			
EDN150	FA	11/1/17		57195	Educ Asst III	Y	SR12	03	T	0.75	General	\$22,355	\$24,151	Y	N			
EDN150	FA	10/14/17		57218	Educ Asst III	Y	SR12	03	T	0.75	General	\$25,181	\$25,090	Y	N			
EDN150	FA	8/1/17		57224	Educ Asst III	Y	SR12	03	P	0.75	General	\$25,181	\$25,682	Y	N			
EDN150	FA	2/11/16		57226	Educ Asst III	Y	SR12	03	P	0.75	General	\$20,710	\$18,839	Y	N			
EDN150	FA	8/2/17		57251	Educ Asst III	Y	SR12	03	P	0.75	General	\$22,355	\$24,151	Y	N			
EDN150	FA	10/19/13		57267	Educ Asst III	Y	SR12	03	P	1.00	General	\$27,614	\$29,368	Y	N			
EDN150	FA	7/26/16	2/15/18	57353	Educ Asst III	Y	SR12	03	T	0.75	General	\$22,355	\$21,180	Y	N			
EDN150	FA	8/5/16	2/15/18	57361	Educ Asst III	Y	SR12	03	T	1.00	General	\$29,806	\$27,664	Y	Y			
EDN150	FA	8/10/16	2/24/17	57399	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$21,517	Y	N			
EDN150	FA	8/14/17	2/26/18	57402	Educ Asst III	Y	SR12	03	P	0.75	General	\$25,181	\$27,032	Y	N			
EDN150	FA	11/17/14	2/26/18	57408	Educ Asst III	Y	SR12	03	T	1.00	General	\$27,614	\$31,727	Y	N			
EDN150	FA	5/25/17	1/3/18	57410	Educ Asst III	Y	SR12	03	P	0.88	General	\$24,162	\$23,733	Y	N			
EDN150	FA	4/30/14	1/3/18	57424	Educ Asst III	Y	SR12	03	T	1.00	General	\$31,741	\$27,664	Y	Y			
EDN150	FA	7/11/14	1/3/18	57434	Educ Asst III	Y	SR12	03	P	0.75	General	\$23,805	\$20,748	Y	Y			
EDN150	FA	8/2/17	3/26/18	57508	Educ Asst III	Y	SR12	03	T	0.50	General	\$14,903	\$16,101	Y	N			
EDN150	FA	1/12/17	1/3/18	57559	Educ Asst III	Y	SR12	03	T	0.75	General	\$25,181	\$23,795	Y	N			
EDN150	FA	9/1/16	1/3/18	57602	Educ Asst III	Y	SR12	03	P	0.75	General	\$26,183	\$20,748	Y	Y			
EDN150	FA	11/30/16	1/3/18	57604	Educ Asst III	Y	SR12	03	P	0.75	General	\$23,805	\$20,030	Y	N			
EDN150	FA	7/28/16	1/3/18	57612	Educ Asst III	Y	SR12	03	T	0.88	General	\$28,209	\$24,206	Y	Y			

Department of Education  
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN150	FA	6/30/12	1/3/18	57624	Educ Asst III	Y	SR12	03	T	0.88	General	\$27,773	\$24,206	Y	Y			
EDN150	FA	6/30/12	1/3/18	57628	Educ Asst III	Y	SR12	03	T	0.88	General	\$27,773	\$24,206	Y	Y			
EDN150	FA	8/1/17		57644	Educ Asst III	Y	SR12	03	T	0.75	General	\$24,179	\$24,665	Y	N			
EDN150	FA	9/6/17	2/15/18	57763	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$20,748	Y	Y			
EDN150	FA	1/23/17	1/1/19	57998	Educ Asst III	Y	SR12	03	T	0.75	General	\$25,181	\$25,181	Y	N			
EDN150	FA	9/9/17	1/1/19	57999	Educ Asst III	Y	SR12	03	T	0.75	General	\$26,183	\$18,056	Y	N			
EDN150	FA	10/3/16	1/1/19	58008	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$20,381	Y	N			
EDN150	FA	7/1/17	1/1/19	58010	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$19,880	Y	N			
EDN150	FA	7/26/16		58067	Educ Asst III	Y	SR12	03	T	0.75	General	\$26,183	\$25,769	Y	N			
EDN150	FA	8/16/16	1/30/18	58119	Educ Asst III	Y	SR12	03	P	0.75	General	\$23,279	\$20,748	Y	Y			
EDN150	FA	10/23/17		58862	Educ Asst III	Y	SR12	03	T	0.75	General	\$22,355	\$21,630	Y	N			
EDN150	FA	4/14/17		58863	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$19,880	Y	N			
EDN150	FA	5/31/17		58867	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807	\$13,832	Y	Y			
EDN150	FA	8/1/17	2/26/18	58977	Educ Asst III	Y	SR12	03	P	1.00	General	\$33,575	\$34,243	Y	N			
EDN150	FA	9/30/17	2/26/18	58982	Educ Asst III	Y	SR12	03	P	1.00	General	\$34,911	\$35,611	Y	N			
EDN150	FA	9/25/17		58995	Educ Asst III	Y	SR12	03	P	0.75	General	\$24,179	\$26,015	Y	N			
EDN150	FA	8/30/17	2/15/18	800050	Educ Asst III	Y	SR12	03	P	1.00	General	\$39,233	\$27,664	Y	N			
EDN150	FA	8/16/17		800229	Educ Asst III	Y	SR12	03	T	0.75	General	\$22,355	\$19,406	Y	N			
EDN150	FA	11/1/16	2/26/18	800278	Educ Asst III	Y	SR12	03	T	0.75	General	\$24,179	\$20,748	Y	Y			
EDN150	FA	5/25/16	2/26/18	800534	Educ Asst III	Y	SR12	03	T	0.75	General	\$23,805	\$20,030	Y	N			
EDN150	FA	3/18/17	1/30/18	800608	Educ Asst III	Y	SR12	03	T	1.00	General	\$33,575	\$27,664	Y	Y			
EDN150	FA	10/2/17	1/30/18	800609	Educ Asst III	Y	SR12	03	T	1.00	General	\$32,239	\$32,886	Y	N			
EDN150	FA	11/16/17		800770	Educ Asst III	Y	SR12	03	T	1.00	General	\$29,806	\$30,401	Y	Y			
EDN150	FA	11/1/17	1/1/19	800926	Educ Asst III	Y	SR12	03	T	0.75	General	\$21,517	\$20,280	Y	N			
EDN150	FA	8/1/17		801004	Educ Asst III	Y	SR12	03	T	1.00	General	\$28,689	\$29,263	Y	N			
EDN150	FA	5/31/17	1/3/18	801852	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807	\$13,562	Y	N			
EDN150	FA	5/29/13	2/21/18	801896	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$19,599	Y	N			
EDN150	FA	8/1/17	2/26/18	802027	Educ Asst III	Y	SR12	03	T	0.75	General	\$22,355	\$22,801	Y	N			
EDN150	FA	11/1/17	1/1/19	802029	Educ Asst III	Y	SR12	03	T	0.75	General	\$22,355	\$21,125	Y	N			
EDN150	FA	7/1/16	3/15/18	802077	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$20,030	Y	N			
EDN150	FA	7/1/17	1/1/19	802585	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710		Y	N			
EDN150	FA	7/24/15	2/26/18	802612	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$20,381	Y	N			
EDN150	FA	11/1/17	2/26/18	802621	Educ Asst III	Y	SR12	03	P	1.00	General	\$31,038	\$31,654	Y	N			
EDN150	FA	7/19/13	2/28/18	802648	Educ Asst III	Y	SR12	03	P	1.00	General	\$27,614		Y	N			
EDN150	FA	5/25/16	2/15/18	802756	Educ Asst III	Y	SR12	03	T	0.75	General	\$23,805	\$20,030	Y	N			
EDN150	FA	10/16/17	2/26/18	802793	Educ Asst III	Y	SR12	03	T	1.00	General	\$28,689	\$31,063	Y	N			
EDN150	FA	9/30/17	2/26/18	802804	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807	\$13,832	Y	N			
EDN150	FA	5/2/17	2/1/18	802932	Educ Asst III	Y	SR12	03	P	1.00	General	\$27,614	\$31,740	Y	N			7
EDN150	FA	7/1/16	1/1/19	803016	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$18,839	Y	N			
EDN150	FA	11/30/15	1/1/19	803173	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$20,381	Y	N			
EDN150	FA	10/19/17	2/26/18	803268	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$21,125	Y	N			
EDN150	FA	9/5/17	2/26/18	803272	Educ Asst III	Y	SR12	03	T	1.00	General	\$27,614	\$28,167	Y	N			
EDN150	FA	10/3/17	2/26/18	803276	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710	\$20,748	Y	Y			
EDN150	FA	10/3/17	2/26/18	803277	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807	\$13,832	Y	Y			
EDN150	FA	7/1/17	2/26/18	803282	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807		Y	N			
EDN150	FA	7/1/17	2/26/18	803283	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807		Y	N			
EDN150	FA	7/1/17	2/26/18	803284	Educ Asst III	Y	SR12	03	T	1.00	General	\$27,614	\$33,575	Y	N			
EDN150	FA	7/1/17		803295	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710		Y	N			
EDN150	FA	10/3/17	1/3/18	803420	Educ Asst III	Y	SR12	03	T	1.00	General	\$31,740	\$27,664	Y	Y			
EDN150	FA	7/1/17		803478	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807		Y	N			
EDN150	FA	7/1/17		803547	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710		Y	N			
EDN150	FA	7/1/17		803721	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710		Y	N			
EDN150	FA	9/18/17	2/26/18	803764	Educ Asst III	Y	SR12	03	T	1.00	General	\$27,614		Y	N			



Department of Education  
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN150	FA	9/18/17	2/26/18	803765	Educ Asst III	Y	SR12	03	T	1.00	General	\$27,614		Y	N			
EDN150	FA	9/18/17	2/26/18	803766	Educ Asst III	Y	SR12	03	T	1.00	General	\$27,614		Y	N			
EDN150	FA	8/10/17	2/26/18	803801	Educ Asst III	Y	SR12	03	P	0.75	General	\$20,710		Y	N			
EDN150	FA	8/16/17	2/26/18	803822	Educ Asst III	Y	SR12	03	P	1.00	General	\$27,614		Y	N			
EDN150	FA	9/1/17		803831	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807		Y	N			
EDN150	FA	9/1/17		803832	Educ Asst III	Y	SR12	03	T	0.50	General	\$13,807		Y	N			
EDN150	FA	10/4/17	1/30/18	803886	Educ Asst III	Y	SR12	03	T	0.75	General	\$20,710		Y	N			
EDN150	FD	11/1/17	1/15/18	60016F	Educational Spec II	Certificated	3E07	06	P	1.00	General	\$111,652	\$113,662	Y	N			3
EDN200	GC	11/8/16	2/27/18	60020	Educational Spec II	Certificated	3E07	06	P	1.00	General	\$91,909	\$91,909	Y	N			2
EDN400	OC	11/19/16	6/29/18	17167	Electrician I	N	BC10	01	P	1.00	General	\$59,832	\$58,764	Y	N			10
EDN400	OC	9/30/17	6/29/18	17173	Electrician I	N	BC10	01	P	1.00	General	\$62,664	\$62,664	Y	N			9
EDN400	OC	9/16/17	6/29/18	17175	Electrician I	N	BC10	01	P	1.00	General	\$58,848	\$58,848	Y	N			5
EDN100	BV	10/22/15	1/31/18	61880	Elem Teacher	Certificated	T06	05	T	1.00	General	\$46,790	\$50,235	Y	N			
EDN400	OC	12/31/16	6/29/18	33205	Engineer V	N	SR26	13	P	1.00	General	\$92,064	\$88,404	Y	N			2
EDN300	KH	7/1/17	2/20/18	604368	Equity Spec II	Certificated	3E07	56	P	1.00	General	\$45,954		Y	N			11
EDN300	KH	7/1/17	2/20/18	604371	Equity Spec II	Certificated	3E07	56	P	1.00	General	\$45,954		Y	N			10
EDN300	KH	7/1/17	2/20/18	604374	Equity Spec II	Certificated	3E07	56	P	1.00	General	\$45,954		Y	N			13
EDN300	KH	7/1/17	2/20/18	604377	Equity Spec II	Certificated	3E07	56	P	1.00	General	\$45,954		Y	N			8
EDN300	KH	7/1/17	2/20/18	604378	Equity Spec II	Certificated	3E07	56	P	1.00	General	\$45,954		Y	N			9
EDN300	KH	7/1/17	2/20/18	604379	Equity Spec II	Certificated	3E07	56	P	1.00	General	\$45,954		Y	N			12
EDN300	KF	4/18/17	1/31/18	69290	Fiscal Specialist II	Certificated	3E07	06	P	1.00	General	\$91,909	\$91,909	Y	N			8
EDN400	OC	3/17/17	6/29/18	800726	Gen Prof VI(Wrk Prgm Spclt VI)	N	SR26	13	P	1.00	General	\$91,500	\$91,500	Y	N			1
EDN300	KD	4/1/17	1/31/18	60762	Information Spec II	Certificated	3E07	06	P	1.00	General	\$91,909	\$91,909	Y	N			4
EDN300	UA	3/1/17	1/16/18	600451	Information Technology Director	Certificated	3E10	56	P	1.00	General	\$104,158	\$104,158	Y	N			3
EDN300	UA	4/1/17	1/16/18	60072	Information Technology Director	Certificated	3E10	56	P	1.00	General	\$147,447	\$147,447	Y	N			2
EDN300	UA	12/31/15	1/16/18	69845	Information Technology Director	Certificated	3E10	56	P	1.00	General	\$104,158	\$117,765	Y	N			1
EDN200	GP	10/3/17	1/31/18	69263	Instit Analyst II	Certificated	3E07	06	P	1.00	General	\$91,909	\$93,564	Y	N			6
EDN300	KD	11/1/16	1/31/18	602138	Instit Analyst III	Certificated	3E08	56	P	1.00	General	\$91,908	\$95,821	Y	N			5
EDN400	OD	9/1/16		50299	Janitor II	N	BC02	01	P	0.50	General	\$19,464	\$18,708	Y	N			
EDN150	SA	10/26/17		31332	Office Assistant III	N	SR08	03	P	1.00	General	\$32,976	\$35,436	Y	N			
EDN150	SA	7/1/17	2/15/18	31501	Office Assistant III	N	SR08	03	P	1.00	General	\$38,592	\$38,592	Y	N			
EDN150	SA	8/17/16		46770	Office Assistant III	N	SR08	03	P	1.00	General	\$29,340	\$27,664	Y	Y			
EDN200	GN	8/16/17		58051	Office Assistant III	N	SR08	03	P	1.00	General	\$31,740	\$34,176	Y	N			
EDN400	YA	7/22/17	1/16/18	802231	Office Assistant III	N	SR08	03	P	1.00	General	\$27,132	\$28,776	Y	N			36
EDN400	YA	11/3/17	1/16/18	802723	Office Assistant III	N	SR08	03	P	1.00	General	\$32,976	\$35,436	Y	N			37
EDN300	KD	2/23/17	1/31/18	602137	OSIP Executive Assistant	Certificated	3E10	56	P	1.00	General	\$91,908		Y	N			2
EDN300	KO	11/13/17	2/28/18	73633	Pers Regional Officer II	Certificated	3E07	56	P	1.00	General	\$91,909	\$93,564	Y	N			2
EDN300	KO	6/1/17	2/28/18	3619	Personnel Clerk V	N	SR13	63	P	1.00	General	\$37,056	\$33,634	Y	Y			3
EDN300	KO	10/25/17	3/30/18	45250	Personnel Clerk V	N	SR13	63	P	1.00	General	\$43,368	\$33,634	Y	Y			7
EDN300	KO	11/1/17	2/28/18	58573	Personnel Clerk V	N	SR13	63	P	1.00	General	\$34,260	\$34,944	Y	N			8
EDN300	KO	8/1/17	3/30/18	59625	Personnel Mgmt Specialist V	N	SR24	73	P	1.00	General	\$75,192	\$76,692	Y	N			4
EDN300	KO	9/26/17	4/30/18	803877	Personnel Mgmt Specialist VI	N	SR26	93	P	1.00	General	\$28,584		Y	N			5
EDN300	KO	10/17/17	1/15/18	604125	Personnel Specialist II	Certificated	3E07	56	P	1.00	General	\$91,909	\$93,564	Y	N			1
EDN300	KO	8/12/17	2/1/18	19133	Personnel Technician VI	N	SR15	63	P	1.00	General	\$38,592	\$37,800	Y	N			6
EDN300	KD	11/14/17	2/15/18	602136	Plan/Eval Director	Certificated	3E10	56	P	1.00	General	\$91,908	\$106,033	Y	N			3
EDN400	OC	11/23/17		16787	Power Mower Operator I	N	BC03	01	P	1.00	General	\$40,020	\$40,020	Y	Y			
EDN400	OC	2/28/15	6/29/18	16805	Power Mower Operator I	N	BC03	01	P	1.00	General	\$40,020	\$40,019	Y	Y			34
EDN400	OC	10/1/16	6/29/18	39934	Power Mower Operator I	N	BC03	01	P	1.00	General	\$40,020	\$40,019	Y	Y			27
EDN700	PK	8/1/17		601959	Pre-Sch Tchr	Certificated	T02	05	T	1.00	General	\$52,663	\$53,708	Y	N			
EDN200	GQ	10/6/17		803881	Prgm Spclt III (Community	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	10/6/17		803882	Prgm Spclt III (Community	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	10/10/17	1/1/19	803885	Prgm Spclt III (Community	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	10/17/17	3/1/18	803889	Prgm Spclt III (Community	N	SR20	13	P	1.00	General	\$46,932		Y	N			

Department of Education  
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN200	GQ	10/17/17	3/26/18	803890	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/1/17		803902	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/1/17		803903	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/1/17		803904	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/3/17		803913	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/3/17		803914	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/1/17	1/3/18	803915	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/1/17	1/3/18	803916	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/3/17	3/15/18	803925	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN200	GQ	11/3/17	2/15/18	803926	Prgm Spclt III (Community)	N	SR20	13	P	1.00	General	\$46,932		Y	N			
EDN150	YD	7/1/15	2/28/18	801089	Prgm Spclt IV	N	SR22	13	T	1.00	General	\$50,772	\$53,364	Y	N			7
EDN300	KF	8/5/17		16131	Prgm Spclt V	N	SR24	13	P	1.00	General	\$75,192	\$44,292	Y	N			12
EDN300	KF	4/26/17		37595	Prgm Spclt V	N	SR24	13	P	1.00	General	\$64,284	\$64,284	Y	N			13
EDN700	PK	7/1/17	3/1/18	803655	Prgm Spclt V	N	SR24	13	P	1.00	General	\$28,584		Y	N			18
EDN700	PK	7/1/17	2/1/18	803613	Research Statistician IV	N	SR22	13	P	1.00	General	\$50,772		Y	N			17
EDN100	BS	7/1/16	1/31/18	73156	ROTC Instructor	Certificated	ROTC	55	T	1.00	General	\$43,735	\$88,600	Y	N			
EDN100	BS	10/21/17	1/31/18	73395	ROTC Instructor	Certificated	ROTC	55	T	1.00	General	\$48,239	\$50,489	Y	N			
EDN400	OD	1/17/17		48827	School Custodian II	N	BC02	01	P	0.50	General	\$19,464	\$19,080	Y	N			
EDN400	MD	7/1/16	1/3/18	2041	School Food Services Mgr I	N	WF06	02	P	1.00	General	\$50,196	\$48,245	Y	N			
EDN400	MD	10/22/16		12533	School Food Services Mgr II	N	F106	02	P	1.00	General	\$52,404	\$58,239	Y	N			
EDN400	MD	11/13/17		15399	School Food Services Mgr II	N	F106	02	P	1.00	General	\$59,196	\$60,371	Y	N			
EDN400	MD	12/31/16	1/30/18	1960	School Food Services Mgr II	N	F106	02	P	1.00	General	\$58,020	\$56,896	Y	N			
EDN400	MD	11/1/17	12/31/17	45044	School Food Services Mgr II	N	F106	02	P	1.00	General	\$58,020	\$59,188	Y	N			
EDN400	MD	7/1/17	1/26/18	803605	School Food Services Mgr II	N	F106	02	P	1.00	General	\$52,504		Y	N			
EDN400	MD	7/28/17		8537	School Food Services Mgr II	N	F106	02	P	1.00	General	\$55,776	\$56,908	Y	N			
EDN400	MD	8/1/17		19002	School Food Services Mgr III	N	F206	02	P	1.00	General	\$55,776	\$56,908	Y	N			
EDN400	MD	11/4/17		58700	School Food Services Mgr III	N	F206	02	P	1.00	General	\$55,776	\$56,908	Y	N			
EDN400	MD	7/1/16	4/26/18	803291	School Food Services Mgr III	N	F206	02	P	1.00	General	\$55,776		Y	N			
EDN400	MD	5/16/17		1992	School Food Services Mgr IV	N	F306	02	P	1.00	General	\$59,412	\$49,194	Y	N			
EDN400	MD	3/21/12		51922	School Food Services Mgr IV	N	F306	02	P	1.00	General	\$59,412	\$58,608	Y	N			
EDN300	KF	10/2/17		801030	Secretary I	N	SR12	03	P	1.00	General	\$40,128	\$40,932	Y	N			9
EDN300	UA	2/1/17	1/16/18	14820	Secretary IV	N	SR18	63	P	1.00	General	\$52,752	\$52,752	Y	N			5
EDN200	GB	8/15/17	2/1/18	1779	Secretary IV	N	SR18	63	P	1.00	General	\$52,752	\$55,608	Y	N			5
EDN200	GD	9/29/17	3/1/18	803186	Secretary IV	N	SR18	63	T	1.00	General	\$40,128	\$40,934	Y	N			14
EDN300	KD	7/1/16	2/28/18	803375	Secretary IV	N	SR18	63	T	1.00	General	\$40,128	\$39,499	Y	N			15
EDN300	KD	10/26/17	2/21/18	75380	Senior Advisor	Certificated	3E10	56	P	1.00	General	\$113,217	\$115,255	Y	N			1
EDN300	UA	11/16/17	2/1/18	604341	Telecomm Network Spec II	Certificated	3E07	06	P	1.00	General	\$91,909	\$93,564	Y	N			7
EDN400	OC	7/25/11	2/26/18	16169	Tractor Operator	N	BC04	01	P	1.00	General	\$41,640	\$35,544	Y	N			

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOE</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
----------------	----------------	-------------------------	------------------------	------------------------	-----------------------	---------------------	-----------------	----------------	------------	------------	------------	----------------------	---------------------	--------------------------------------

NONE

Department of Education  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN100	AA	Weighted Student Formula	A	\$716,475,571	\$1,120,376	0.20%	\$714,250,634	\$1,120,376	0.20%	\$714,250,634	\$ -	NA
EDN100	BB	Vocational-Technical Education	P	\$232,733	\$6,091	2.62%	\$ -	\$6,091	NA	\$ -	\$ -	NA
EDN100	BH	Summer School & Other Non-School Hour Support	B	\$ -	\$5,443	NA	\$ -	\$5,443	NA	\$ -	\$ -	NA
EDN100	BM	Athletics	A	\$4,047,876	\$1,820	0.00%	\$4,116,276	\$1,820	0.00%	\$4,116,276	\$ -	NA
EDN100	BX	Other Instructional Services	A	\$843,269	\$25,733	3.10%	\$2,839,440	\$25,733	0.90%	\$692,156	\$ -	NA
EDN100	CB	School Administration (Categorical)	A	\$295,456	\$151	0.10%	\$627,823	\$151	0.00%	\$627,823	\$ -	NA
EDN100	DB	ESSA	N	\$15,119,704	\$56,075	0.37%	\$ -	\$56,075	NA	\$ -	\$ -	NA
EDN100	XB	Donations and Gifts	T	\$52,248	\$700	1.34%	\$ -	\$700	NA	\$ -	\$ -	NA
EDN100	XC	Athletics	T	\$ -	\$3,900	NA	\$ -	\$3,900	NA	\$ -	\$ -	NA
EDN100	XE	Foundations and Other Grants	T	\$560,706	\$58	0.01%	\$ -	\$58	NA	\$ -	\$ -	NA
EDN150	FA	Special Education in Regular Schools	A	\$215,741,686	\$2,902	0.00%	\$231,002,436	\$2,902	0.00%	\$231,002,436	\$ -	NA
EDN150	FB	Special Schools	A	\$2,096,059	\$9,880	0.50%	\$2,518,051	\$9,880	0.40%	\$2,518,051	\$ -	NA
EDN150	FC	SPED Services During School Breaks	A	\$ -	\$462	NA	\$ -	\$462	NA	\$ -	\$ -	NA
EDN150	NB	Special Education for the Disabled	N	\$12,539,504	\$1,509	0.00%	\$2,293,390	\$1,509	0.10%	\$2,293,390	\$ -	NA
EDN150	YC	School Based Behavioral Health	A	\$25,493,442	\$1,244	0.00%	\$28,411,850	\$1,244	0.00%	\$28,411,850	\$ -	NA
EDN150	YG	Services for Children with Autism	A	\$11,660,881	\$505	0.00%	\$9,457,845	\$505	0.00%	\$9,457,845	\$ -	NA
EDN200	GG	Advanced Technology Research	A	\$482,866	\$165	0.00%	\$455,570	\$165	0.00%	\$455,570	\$ -	NA
EDN200	GN	School Complex Resource Services	A	\$16,760,737	\$231	0.00%	\$18,315,850	\$231	0.00%	\$18,407,759	\$ -	NA
EDN300	KC	Board of Education	A	\$184,096	\$ -	0.00%	\$195,974	\$ -	NA	\$195,974	\$500	0.30%
EDN300	KF	Fiscal Services	A	\$5,351,636	\$248,735	4.70%	\$5,520,572	\$248,735	4.50%	\$5,520,572	\$ -	NA
EDN300	KO	Personnel Services	A	\$10,553,172	\$103,688	1.00%	\$10,544,787	\$103,688	1.00%	\$10,725,958	\$ -	NA
EDN300	UA	Information & Technology Services	A	\$10,517,160	\$48,514	0.50%	\$10,350,917	\$48,514	0.50%	\$10,350,917	\$23,262	0.20%
EDN400	MB	Food Service Administration	A	\$411,995	\$9,077	2.20%	\$420,637	\$9,077	2.20%	\$420,637	\$ -	NA
EDN400	MB	Food Service Administration	B	\$737,206	\$6,884	0.90%	\$528,984	\$6,884	1.30%	\$528,984	\$ -	NA
EDN400	MB	Food Service Administration	N	\$768,611	\$31,808	4.10%	\$652,584	\$31,808	4.90%	\$652,584	\$ -	NA
EDN400	MC	Hawaii Child Nutrition Program	N	\$21,536	\$7,723	35.86%	\$ -	\$7,723	NA	\$ -	\$ -	NA
EDN400	MD	Food Services	A	\$11,614,591	\$7,080	0.10%	\$14,070,925	\$7,080	0.10%	\$14,070,925	\$ -	NA
EDN400	MD	Food Services	B	\$21,340,528	\$40,852	0.20%	\$ -	\$40,852	NA	\$ -	\$ -	NA
EDN400	MD	Food Services	N	\$1,428,109	\$26,367	1.90%	\$34,567,398	\$26,367	0.10%	\$34,567,398	\$ -	NA
EDN400	OC	Facilities Services	A	\$10,468,710	\$198,730	1.90%	\$12,804,567	\$198,730	1.60%	\$12,804,567	\$ -	NA
EDN400	OC	Facilities Services	W	\$63,845	\$27,055	42.40%	\$101,124	\$27,055	26.80%	\$101,124	\$ -	NA

Department of Education  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
EDN400	OD	School Custodial Centralized Services	A	\$295,299	\$8,548	2.90%	\$373,222	\$8,548	2.30%	\$373,222	\$ -	NA
EDN400	OG	Community Use of School Facilities	B	\$ -	\$28,660	NA	\$ -	\$28,660	NA	\$ -	\$ -	NA
EDN500	PC	Adult and Community Education	A	\$2,615,031	\$31,683	1.20%	\$2,380,032	\$31,683	1.30%	\$2,380,032	\$ -	NA
EDN500	PC	Adult and Community Education	B	\$ -	\$1,236	NA	\$ -	\$1,236	NA	\$ -	\$ -	NA
EDN500	PC	Adult and Community Education	T	\$ -	\$6,762	NA	\$ -	\$6,762	NA	\$ -	\$ -	NA
EDN500	WA	After-School Plus (A+) Program	W	\$188,603	\$12,433	6.59%	\$ -	\$12,433	NA	\$ -	\$ -	NA

Department of Education  
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
EDN 400	1	1	99	99	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE	A	\$ -	\$452,000
EDN 100	1	2	12	26	POHUKAINA ELEMENTARY SCHOOL, OAHU	C	\$ -	\$60,000,000
EDN 100	2	3	99	99	LUMP SUM CIP - CONDITION, STATEWIDE	C	\$ -	\$90,000,000

Department of Education  
CIP Lapses

Table 16

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

Department of Education  
 Program ID Sub-Organizations

Table 17

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



Department of Education  
Program ID Sub-Organizations

Table 17

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

Department of Education  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	CB	SCHOOL ADMINISTRATION (CATEGORICAL)	To facilitate the operation of school programs by providing management and operational support services.
EDN100	CJ	HAWAIIAN STUDIES	To support and expand the Hawaiian language and culture through our public schools and to support students in learning, understanding, and developing Hawaiian perspectives, knowledge and practices.
EDN100	CN	EMPLOYEE BENEFITS PROGRAM	To minimize the economic losses to Department employees resulting from a work related injury or illness by providing and facilitating payments so that benefits are paid promptly and with minimum amount of dispute or litigation and to plan and administer the Workers' Compensation (WC) Program for Department employees, students, and adult volunteers who are providing services to the Department, including the processing of all WC benefits as required by the State of Hawaii Workers' Compensation Law (Chapter 386 HRS).
EDN100	CQ	HAWAII CONTENT AND PERFORMANCE STANDARDS	To monitor and support the performance of schools and schools' professional staff as a collective unit; to assure all children are instructed consistent with the standards so they will attain the standards and meet the benchmarks required by the federal ESEA Flexibility Waiver (the Strive HI Performance System) and remnant No Child Left Behind (NCLB) Act; and to provide a consistent, clear understanding of the knowledge and skills that students need for success in college and careers.
EDN100	DB	EVERY STUDENT SUCCEEDS ACT (ESSA)	To support education reform designed to improve student achievement and change the culture of American education.
EDN100	DH	EDUCATION OF NATIVE HAWAIIANS	To develop an improved educational system for Native Hawaiian children that includes culturally responsive instructional approaches and excellent teachers.
EDN100	DQ	STUDENT SCHOLARSHIPS	The Advanced Placement fee program is used to reduce the costs to students of College Board and International Baccalaureate exams.

Department of Education  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	DR	DEPARTMENT OF DEFENSE	To provide federal assistance to Local Educational Agencies with military dependents.
EDN100	XA	ALU LIKE, INC	To account for funds received through contract with Alu Like, Native Hawaiian Vocational Education Program in Maui, Windward, and Leeward Districts.
EDN100	XB	DONATIONS & GIFTS	To account for funds donated to the schools for specific purposes.
EDN100	XC	ATHLETICS (TRUST FUNDS)	To account for funds collected through athletic events such as admissions, league share, activity book sale, and donations.
EDN100	XE	FOUNDATION & OTHER GRANTS	To account for funds received as grants and other donations from both private and state agencies for various projects administered at the state and district level.
EDN100	XF	OLELO - EDUCATIONAL PROGRAMMING ON PUBLIC ACCESS TV	To account for funds received under contract with Olelo Community Media.
EDN100	XH	OFFICE OF HAWAIIAN AFFAIRS	To account for grant funds received from the Office of Hawaiian Affairs.
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	To ensure that student learning takes place within an educational, social, and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	FB	SPECIAL SCHOOLS	To ensure that exceptional children who are disabled achieve according to their potential by providing special education programs and services that meet their unique needs.
EDN150	FC	SPED SERVICES DURING SCHOOL BREAKS	To ensure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	FD	OTHER SPECIAL EDUCATION SERVICES	To assure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	NB	SPECIAL EDUCATION FOR THE DISABLED	To meet the Individualized Education Program (IEP) goals and objectives of children with disabilities, ages 3 to 22, who meet the certification requirements of special education and related services.
EDN150	ND	PRESCHOOL FOR THE DISABLED	To meet needs of children with disabilities, ages 3, 4, and 5, who meet the certification requirements for special education and related services.
EDN150	RA	SPECIAL OLYMPICS (POS)	To ensure that students in special education are provided opportunities to participate in year-round sports training and athletic competition in a variety of sporting events.

Department of Education  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	SA	EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES	To alleviate learning and/or adjustment problems of students by providing individual student assessments and related services such as psychological, social work, diagnostic or prescriptive, and speech, language, hearing, physical therapy, occupational therapy, and skilled nursing services.
EDN150	TA	TRAINING & RETENTION	To assist the Department in training and licensing special education teachers who will teach Hawaii's youth with disabilities; to implement and honor a memorandum of agreement with the University of Hawaii's College of Education to assist prospective teachers with tuition-free courses; and to increase the production of teachers at the rate of 50+ teachers per year by providing students with tuition incentives.
EDN150	VA	STUDENT SUPPORT SERVICES	To facilitate the delivery of school-based instructional, health, psychological and social support services to students, and their families through the implementation of a comprehensive student support system in every school.
EDN150	VC	INTEGRATED SPECIAL EDUCATION DATABASE	To develop, implement and sustain systems which are used for case management, official enrollment count, staffing allocations, child count, tracking timelines, data management, sustainability reports, monitoring for state and federal compliance for the Individuals with Disabilities Education Improvement Act (IDEA), and producing other special requested reports and federally mandated data reports.
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	To provide federally-mandated and Department-directed preventative and early intervention services to students in need of such services in order for them to benefit from the instructional opportunities necessary to achieve the General Learner Outcomes, Hawaii Common Core and Hawaii Content and Performance Standards, requirements of the No Child Left Behind Act, and the vision of the public school graduate.
EDN150	YD	TARGETED TECHNICAL ASSISTANCE	To provide financial support for technical assistance to school communities providing school-based services to develop the long-term sustainable community involvement necessary to achieve effective community and family engagement in the education of students with disabilities. This program includes funding for the Community Children's Council Office.

Department of Education  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	To ensure that children who are disabled are provided a free, appropriate public education by providing specially designed instruction and related services that meet their needs and to achieve compliance with the guidelines of Hawaii Administrative Rules and the Individuals with Disabilities Education Improvement Act of 2004.
EDN150	YK	OTHER RELATED SERVICES	To provide support services to ensure compliance with state and federal laws, and Department rules, and court orders to ensure equal educational opportunities and free appropriate public education to all students who are eligible for special education and related services, ages 3 to 22, regardless of the severity of their disability; to oversee and track contract compliance issues and to assist in the pursuit of federal Medicaid reimbursement claiming capacity within the Department based on medically-related services provided under the Individuals with Disabilities Education Improvement Act of 2004, per Act 141, Sessions Laws of Hawaii 2005.
EDN200	GB	INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES	To provide state leadership and direction in curriculum and instruction to assure statewide availability of effective quality curricula, programs and related services, including federal ESEA Flexibility Waiver and No Child Left Behind (NCLB) mandates.
EDN200	GC	CURRICULUM AND INSTRUCTION BRANCH	To provide curricular and instructional leadership, support, and research and development services in regular education to all schools in the public school system.
EDN200	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	To facilitate school leadership and improvement at all schools, including the lowest-performing schools, by implementing continuous improvement processes (including comprehensive needs assessments, data teams, self-study, and community engagement activities) that lead to the development of academic and financial plans that target the root causes for the lack of improvement.
EDN200	GG	ADVANCED TECHNOLOGY RESEARCH	To research and disseminate information on new and emerging technologies that support the instructional and administrative operations of the public school system, and provide infrastructure and technical consultation in the implementation of new technologies.

Department of Education  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	GH	TEACHER IMPROVEMENT SERVICES	To improve the quality of instruction by providing training and services that support the professional growth and development of teachers throughout the system.
EDN200	GJ	LEADERSHIP DEVELOPMENT	To train, develop and support administrators at every level (principals, vice-principals, athletic directors, and teacher leadership teams) to enable them to gain the skills, knowledge, and strategies as leaders to focus their school improvement efforts on standards-based education and to support the Strategic Plan.
EDN200	GM	TECHNOLOGY EDUCATION	To provide all students equal educational opportunities through technologies that overcome limitations of geographic isolation and limited resources; to facilitate distance learning education through the improvement of the quality and increased quantity of instruction and instructional delivery alternatives; to promote humanitarian experiences and environments that foster global respect and caring for others through the use of telecommunication and advanced technologies; and to promote efficient and effective use of human and material resources.
EDN200	GN	SCHOOL COMPLEX RESOURCE SERVICES	To support and assist school administrators and teachers in the planning and delivery of effective instructional services to students. To facilitate the operations of the schools by providing management, fiscal, planning, logistical, and other related supporting services.
EDN200	GP	SYSTEMS ACCOUNTABILITY	To provide support to the Superintendent by overseeing the comprehensive statewide accountability system, which includes student assessment, school evaluation, and system evaluation; to assure that all children are instructed consistent with the Standards Training and meet the benchmarks required by the federal ESEA Flexibility Waiver and the No Child Left Behind (NCLB) Act.
EDN200	GQ	HOMELESS CONCERNS	To ensure that homeless children and youth have access to a free and appropriate education.
EDN300	KC	BOARD OF EDUCATION	To promote excellence and equity in Hawaii's public schools and enable all students to meet their own unique and varied potentials, and to promote excellence and equity in Hawaii's public library services so that all individuals can meet their reading, information, and lifelong learning needs.

Department of Education  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	KD	OFFICE OF THE SUPERINTENDENT	To plan, direct and administer the various activities of the Department under the general direction of the Board of Education and within the scope of law and established policies and regulations.
EDN300	KF	FISCAL SERVICES	To manage the Department’s budget, accounting, and procurement activities and systems to serve the needs of the schools, school complexes, complex areas, and the state central office; to develop and implement long-term and short-term financial activities; to provide timely, accurate, and user-friendly information and reports in each of the respective areas (i.e., clear guidelines/procedures for completion of documents, and ensuring the guidelines/procedures are aligned with the Department’s goals and objectives); to assist the Superintendent and the Chief Financial Officer (CFO) in the preparation and execution of the public school system’s operating budget; to analyze the Department’s budget-to-actual expenditures, recommending opportunities for reprioritization or redeployment of resources to meet the Department’s needs; and to provide staff support for the Committee on Weights; and to coordinate the financial and compliance organization-wide audit of the Department under the Single Audit Act of 1984, including the non-appropriated Local School Fund; state auditor audits; and various outside CPA firm audits.
EDN300	KH	CIVIL RIGHTS COMPLIANCE OFFICE	To ensure that the Department of Education complies with federal and state civil rights laws as it relates to employees and students, and ensures that those who participate in departmental programs, services, and activities, are not discriminated against due to specified protected classes; to enable the Board of Education to promulgate, adopt, amend, repeal, and maintain administrative rules for the Department, in accordance with State and federal laws and rules, as well as Governor’s directives; to assist with the overall coordination of Department of Education lawsuits with the Department of the Attorney General.
EDN300	KO	PERSONNEL SERVICES	To provide statewide employment and personnel management services and programs within the framework of established laws, policies, collective bargaining agreements, administrative rules, and principles of personnel management for the Department.

Department of Education  
Program ID Sub-Organizations

Table 17

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



Department of Education  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN400	OC		To provide centralized services and coordination for all aspects of facilities development. These include planning, evaluations, budgeting, design services, project management services, construction management, and other professional and technical support as required statewide; to provide auxiliary custodial support services to schools; and to administer the teachers' housing program.
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	To maintain buildings and grounds in a clean, safe, healthy, and attractive condition.
EDN400	OE	UTILITIES	To provide the necessary utilities for the successful operation of schools with the minimum amount of disruption.
EDN400	OG	COMMUNITY USE OF SCHOOL FACILITIES	To make available all public school buildings, facilities, and grounds for general recreational purposes and for public and community use whenever these activities do not interfere with the normal and usual activities of the school and its pupils as provided by law.
EDN400	OI	REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES	To assist schools in addressing their repair and maintenance needs.
EDN400	OJ	ENVIRONMENTAL SERVICES	To provide for safe and healthy workplaces and schools free of hazardous wastes/chemicals.
EDN400	YA	STUDENT TRANSPORTATION	To provide student transportation services to eligible students.
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	To provide instructional and support services for adults in basic literacy, workplace literacy, family literacy, cultural and recreational services.
EDN500	WA	AFTER-SCHOOL PLUS (A+) PROGRAM	To support the statewide after-school care services for children of working parents at public elementary schools.
EDN700	PK	EARLY LEARNING	To ensure that all children eligible for preschool have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.

<u>Year of Change</u>	<u>Description of Change</u>
FY 17	<p>The Office of Information Technology Services (OITS) – School Technology Services and Support Branch (STSSB), went through a reorganization and a reorganization was approved to include the following changes:</p> <ul style="list-style-type: none"> <li>· Renaming of the Information Systems Training and Support Section (ISTSS) to IT Information and Support Section (ITISS) and the renaming of the two current units with the addition of a third unit.</li> <li>· Implementation of a new IT Service Management (ITSM) System, to replace the current Help Desk tool and expand IT related services provided through the IT Help Desk.</li> <li>· The realignment of some functions under appropriate branches, the creation, re-description, and transfer of positions.</li> </ul>
FY18	<p>The reorganization will allow OITS-STSSB to more effectively use its resources to provide system-wide support to schools, complex areas, and the overall Department. In addition the reorganization will provide for increased efficiency and operational consistency.</p> <p>The Office of Human Resources (OHR) – Workers’ Compensation and Employee Benefits Units (WC &amp; EB), went through a reorganization and the reorganization was approved to include the following changes:</p> <ul style="list-style-type: none"> <li>· To ensure a more reasonable and supportive reporting structure, improved oversight, direction, monitoring and support, improved customer service responsiveness, administration of WC benefits and WC cost containment.</li> <li>· Provide better coverage.</li> <li>· Ensure appropriate staffing to maximize its workforce in supporting the delivery of services.</li> </ul> <p>The reorganization will allow OHR – WC &amp; EB to more effectively use its resources to provide system-wide support to schools, complex areas, and the overall Department. In addition the reorganization will provide for increased efficiency and operational consistency.</p>

<u>Year of Change</u>	<u>Description of Change</u>
FY18	<p>The Office of Fiscal Service (OFS) – Accounting Services Branch (ASB), Accounting Section, went through a reorganization and a reorganization was approved to include the following changes:</p> <ul style="list-style-type: none"> <li>· Collapse the Reporting, Analysis, and Reconciliation Unit and the Accounting Systems Unit under the Accounting Section, to be just the Accounting Section. The functions of the Accounting Section will remain the same, but be shared by all staff members.</li> </ul> <p>The reorganization will allow OFS – ASB, Account Section to more effectively use its resources to provide system-wide support to schools, complex areas, and the overall Department. In addition the reorganization will provide for increased efficiency and operational consistency.</p>
FY18	<p>The Student Transportation Services Branch (STSB), under the OSFSS, went through a reorganization and a reorganization was approved to include the following changes:</p> <ul style="list-style-type: none"> <li>· Restructure the branch into a multi-tiered organization by establishing a Field Operations Section and an Administrative Section.</li> <li>· Establish several new positions.</li> <li>· Realign the direct-report structure.</li> </ul> <p>The reorganization will allow STSB to more effectively use its resources to provide system-wide support to schools, complex areas, and the overall Department. In addition the reorganization will provide for increased efficiency and operational consistency.</p>
FY19	No proposed changes at this time.

Web Link (url) to department's functional organization charts for the current year:

<http://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf>