

OFFICE OF THE
Superintendent

Fiscal Year 2023 Budget Briefing Testimony

House Committee on Finance
January 13, 2022 | 9 a.m.
Hawai'i State Capitol

Keith Hayashi
Interim Superintendent



SECTION

01

Overview



Overview

Vision and 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.

- Predictable and reliable funding needed to stabilize basic needs.
- Federal relief funding enables schools to focus on:
 - **Health and Safety**
 - **Social-emotional learning**
 - **Accelerated learning**

Briefing Progress

Overview

Federal
Funds

Non-
General Funds

Budget
Requests



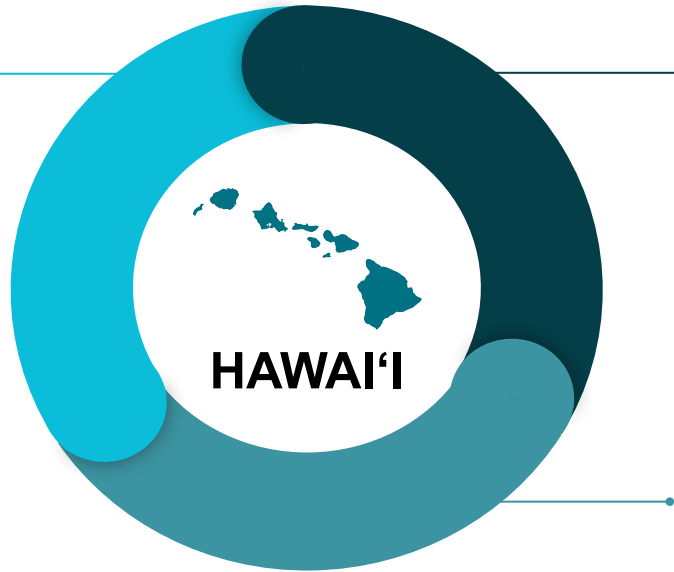


Overview

Vision and Mission

K-12 Education

Hawaii's public school system will provide an array of PreK-12 models to ensure all students have access to a high-quality education and preparation for college, career and community success.



Economic & Social Development

Investment in growing our economy and enhancing the prosperity and quality of life for all residents to journey towards their dreams with confidence and dignity.

Workforce Development

Together with continuing education it fuels growth, ensuring that employees have the competitive skills, knowledge and attitudes to support current, emerging and future businesses and industries.

Briefing Progress

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Federal Funds

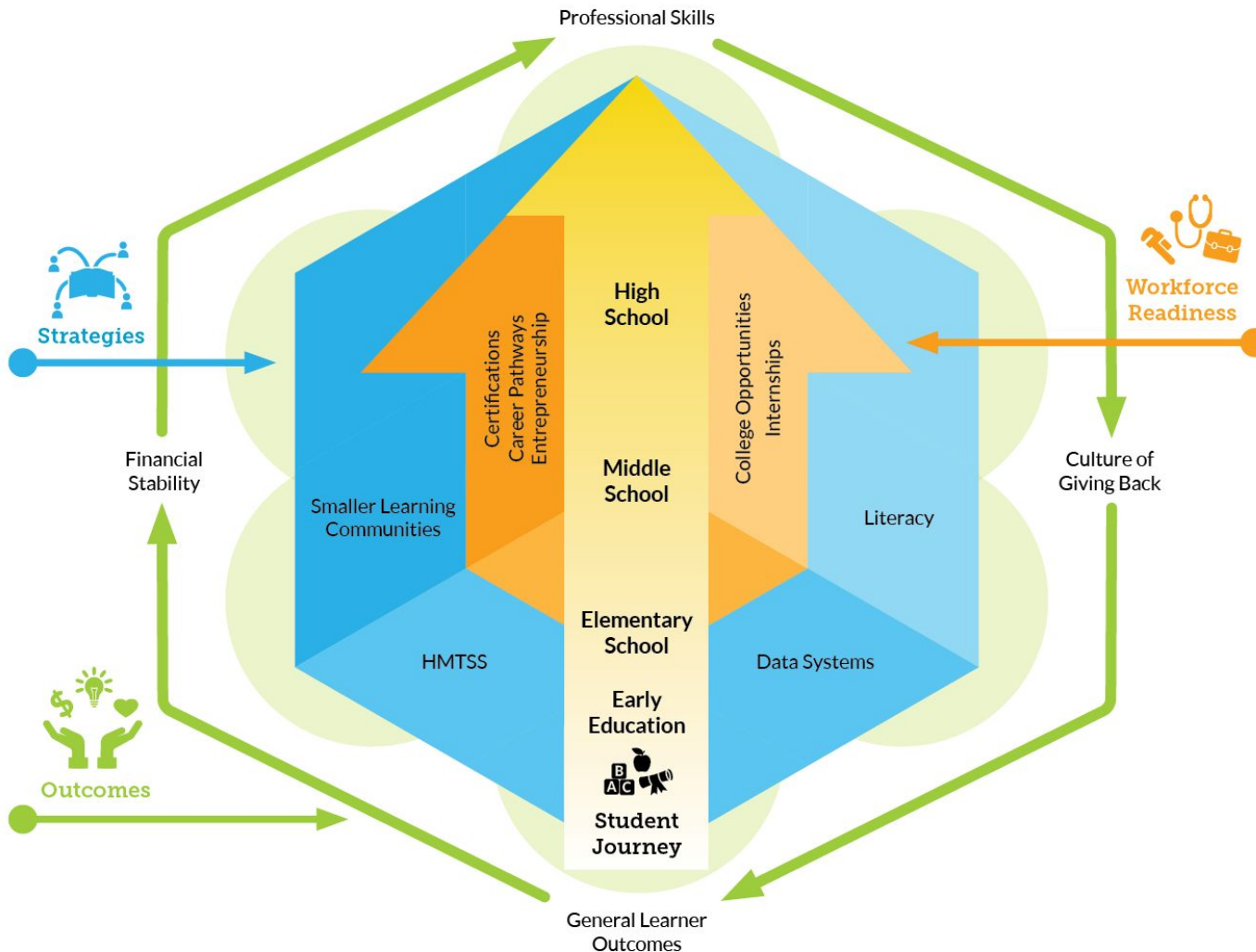
Non-General Funds

Budget Requests



Overview

Vision for Workforce Readiness



Briefing Progress

- Overview
- Federal Funds
- Non-General Funds
- Budget Requests



Overview

Whom We Serve

294 PUBLIC SCHOOLS

- 257 HIDOE, 37 charter
- 173 elementary, 42 middle, 34 high, 45 mixed grades

42,000 EMPLOYEES

- 22,000 salaried
- 20,000 part-time/casual

171,600 STUDENTS

- 159,503 in HIDOE schools
- 12,097 in charter schools

Economic Disadvantage

55% of total enrollment

Special Education & Needs

13% of total enrollment

English Language Learners

9% of total enrollment

Military Impacted

4% of total enrollment

Briefing Progress

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Overview

Goals and Performance Metrics

Strive HI: Annual summary of key indicators of student success showing progress on federally required indicators under the Every Student Succeeds Act, in addition to state-adopted measures focused on student equity, achievement, and success.

These results help inform action and decision making for teachers, principals and the Department.

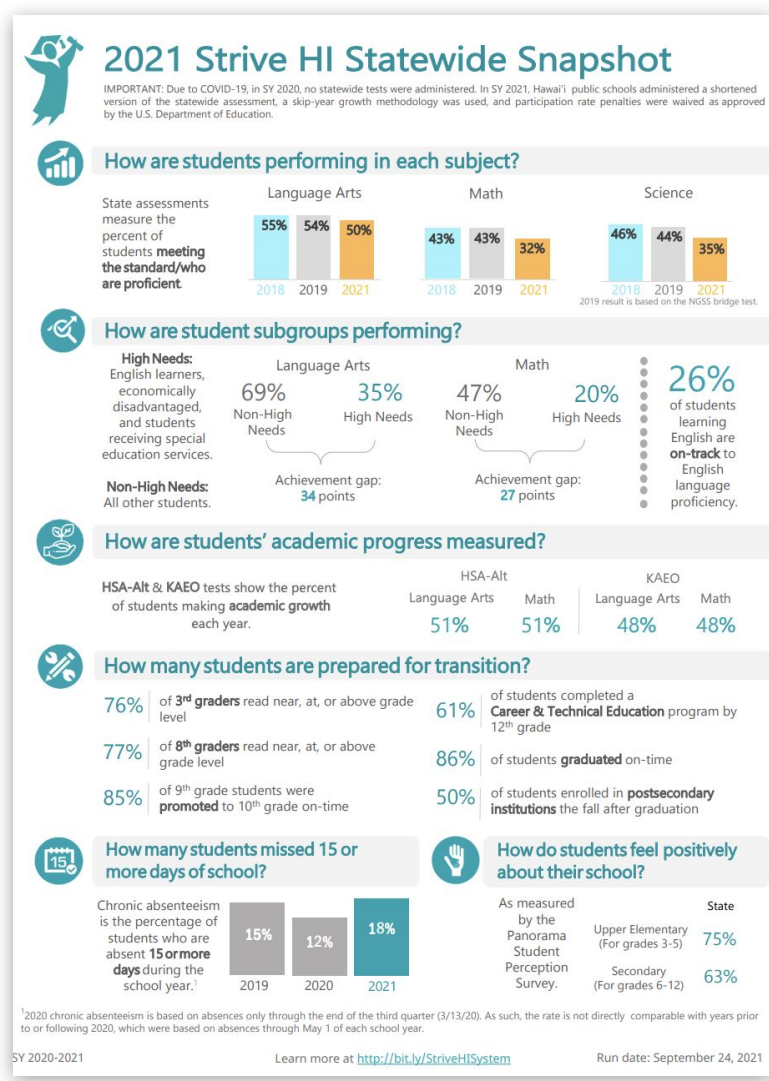
Briefing Progress

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SECTION

02

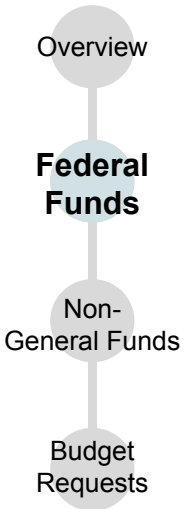
Federal Funds



Federal Funds

Legal Authority	Grant Title	CFDA #	FFY21 (millions)*	% Change FFY21 to 22	FFY22 (millions)**
ESSA Title I	Ed. for the Disadvantaged	84.010	16,537	tbd	tbd
ESSA Title II	Supporting Effective Instruction	84.367	2,143	tbd	tbd
ESSA Title III	Eng. Language Acquisition	84.365	797	tbd	tbd
ESSA Title IV-Pt. A	Student Support & Academic Enrichment Grants	84.424	1,220	tbd	tbd
ESSA Title IV-Pt. B	21st Century Community Learning Ctrs.	84.287	1,260	tbd	tbd
ESSA Title VIII	Impact Aid	84.041	1,501	tbd	tbd
Individuals with Disabilities Education Act	Special Education State Grants (Part B-611)	84.027	12,937	tbd	tbd
Perkins Career & Technical Education Improvement Act	State Grants	84.048	1,335	tbd	tbd
Workforce Innovation & Opportunity Act (WIOA) Title II	Adult Basic & Literacy Education State Grants	84.002	675	tbd	tbd

Briefing Progress



* National level appropriation

** FFY22 funding levels remain “to be determined” as Congress continues to negotiate the Education budget.

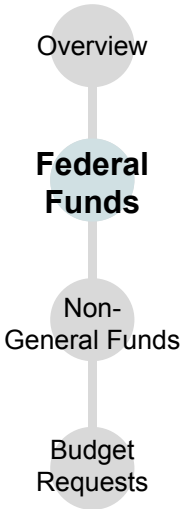


Federal Funds

Legal Authority	Grant Title	Lapse Date	HiDOE Award	Expenditures	Encumbrances	Balance
CARES Act Grant	Coronavirus Relief (CR)	Dec. 31, 2021	\$ 47,100,000	\$ 47,100,000	-	-
CARES Act Grant	Elementary and Secondary School Emergency Relief (ESSER I)	Sept. 30, 2022	\$ 43,385,229	\$ 29,084,239	\$ 2,082,208	\$ 12,218,782
CARES Act Grant	Governor's Emergency Education Relief (GEER I)	Sept. 30, 2022	\$ 2,853,950	\$ 248,778	\$ 159,126	\$ 2,446,046
CRRSA Act Grant	Elementary and Secondary School Emergency Relief (ESSER II)	Sept. 30, 2023	\$ 183,595,211	\$87,326,570	\$ 3,616,170	\$ 92,652,470
American Rescue Plan Act Grant	Elementary and Secondary School Emergency Relief (ESSER III)	Sept. 30, 2024	\$ 412,530,212	\$138,202	\$15,748,713	\$396,643,298
Total			\$ 689,464,602	\$ 163,897,789	\$ 21,606,217	\$ 503,960,596

As of 12/31/21

Briefing Progress

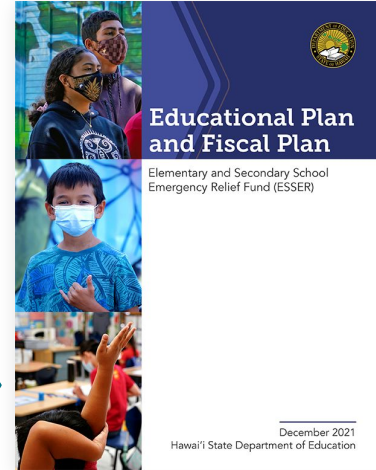




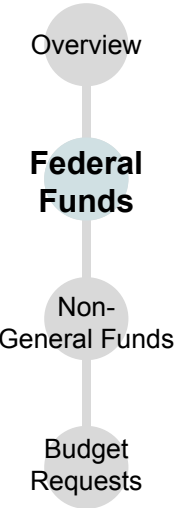
Federal Funds

Educational Plan and Fiscal Plan

Allocation to HIDOE:
\$ 412.5 million



Briefing Progress



ESSER III Fiscal Plan Category	FY 2021-22	FY 2022-23	FY 2023-24	Grand Total
Health and Safety	\$ 16,482,927	\$ 12,042,927	\$ 11,978,927	\$ 40,504,781
Social Emotional Learning	\$ 13,283,751	\$ 13,283,751	\$ 7,608,751	\$ 34,176,253
Accelerated Learning	\$ 66,020,233	\$ 69,136,757	\$ 61,543,073	\$ 196,700,063
Other Education Stabilization Responses	\$ 105,868,603	\$ 25,724,359	\$ 9,556,153	\$ 141,149,115
Total	\$ 201,655,514	\$ 120,187,794	\$ 90,686,904	\$ 412,530,212



SECTION

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Non-General Funds



Non-General Funds

Fund information

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

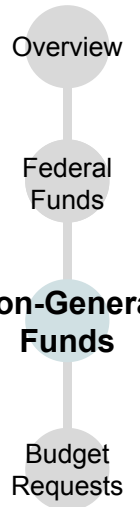
Program Measures

[Non-General Fund Program Measures, pursuant to Act 87, Session Laws of Hawaii 2021](#)

Cost Elements

[Non-General Fund Cost Elements, pursuant to Act 87, Session Laws of Hawaii 2021](#)

Briefing Progress





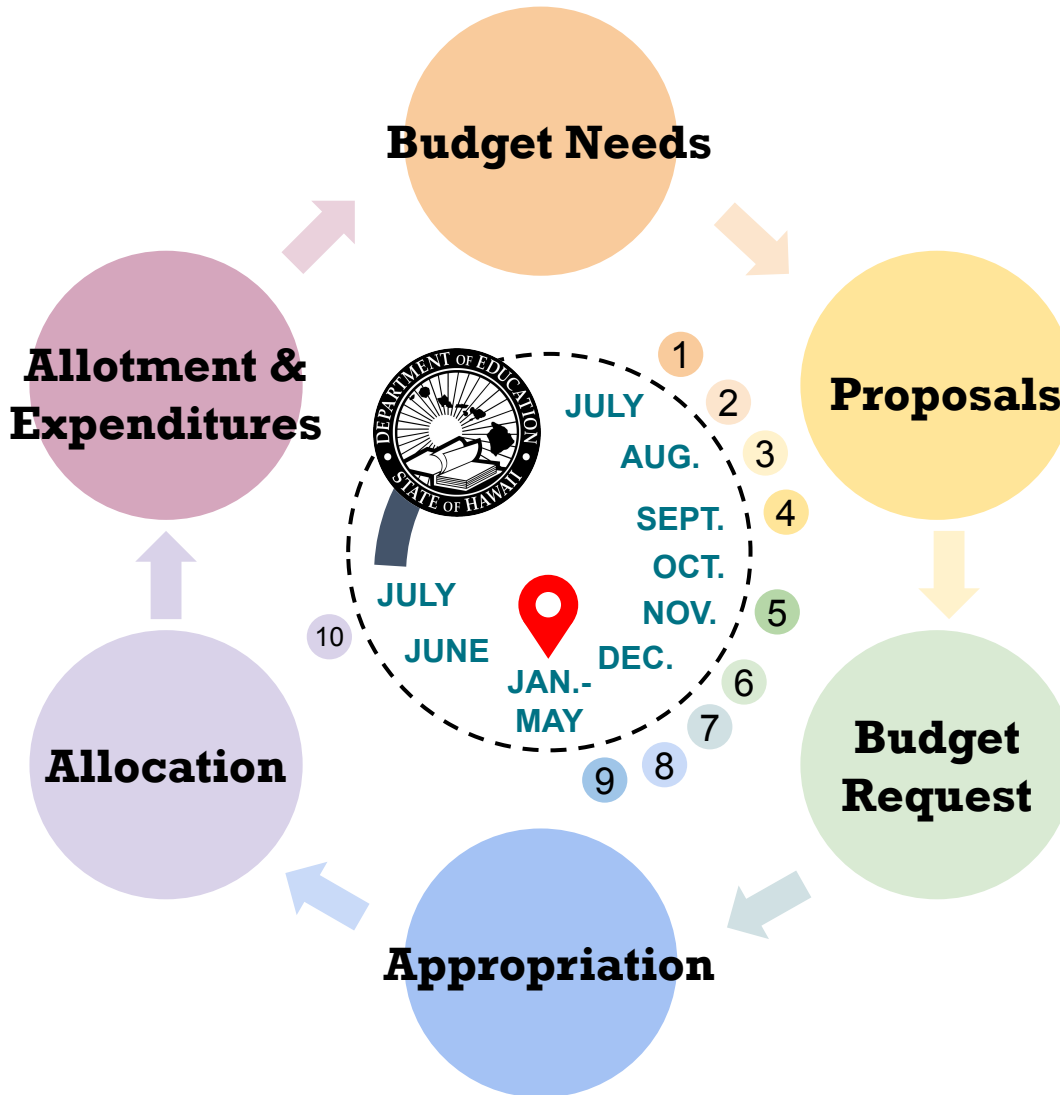
SECTION

04

Budget Requests

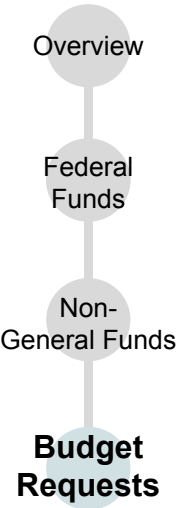


Budget Cycle



- 1 Complex Areas, Program Manager, Budget Lead
- 2 Deputy Supt., Assistant Supts., Complex Area Supts.
- 3 School Community Councils
- 4 Superintendent and Cabinet
- 5 Board of Education
- 6 Governor, Budget & Finance
- 7 Salaried School Financial Plans
- 8 School Academic and Financial Plans
- 9 Legislature
- 10 Shortfall Management






Briefing Progress



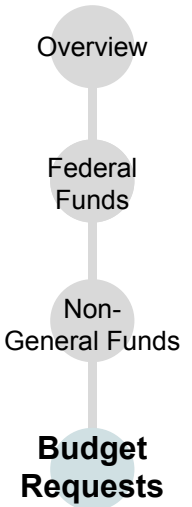


Budget Requests

Five main focus areas in developing the General Funds Operating Budget:

-  **01** **Rebuild** foundation by restoring resources lost during pandemic
-  **02** **Restore** stability and assurances by reverting position funding back to its original permanent funding
-  **03** Address pre-existing **shortfalls** as well as new shortfalls
-  **04** **Advance** education
-  **05** **Housekeeping**

Briefing Progress

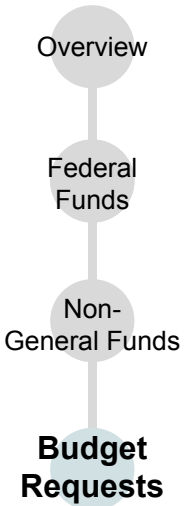




Budget Request Summary

EDN	Rebuild Foundation	Restore Stability	Shortfalls	Advancing Education	Housekeeping	Total
100	\$35,707,233	\$629,719	\$42,743,059	\$76,590,140		\$155,670,151
150	\$4,431,663	\$488,846	\$288,857	\$2,428,751	-\$250,261	\$7,638,117
200	\$1,731,083	\$4,985,526	\$343,370	\$3,616,890	\$250,261	\$10,676,869
300	\$2,337,306	\$4,176,199	\$6,968,970	\$6,704,899		\$20,187,374
400	\$55,877,341	\$812,004	\$1,746,855	\$16,510,502		\$74,946,702
450				\$1,000,000		\$1,000,000
500	\$115,374		\$52,548			\$167,922
Total	\$100,200,000	\$11,092,294	\$52,143,659	\$106,851,182		\$270,287,135

Briefing Progress



Refer to Tables 4 and 6 for addition information on proposed budget requests.



Budget Requests

Advancing Education



Essential Operations



Student Success



**Teacher and Staff
Development**



**Workforce
Development**

Briefing Progress

Overview

Federal
Funds

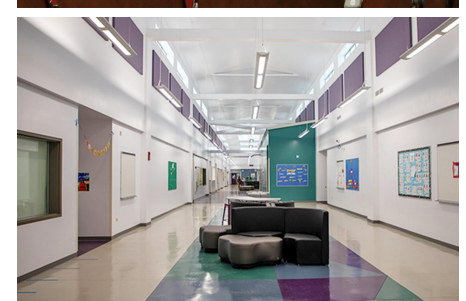
Non-
General Funds

**Budget
Requests**



CIP

School	Amounts
Deferred Maintenance	\$ 90,000,000
Support	\$ 29,600,000
Compliance	\$ 28,850,000
Project Completion	\$ 25,000,000
Health & Safety	\$ 15,150,000
Instructional	\$ 6,400,000
OITS	\$ 5,000,000
West Oahu Teacher Housing SFA	\$ 40,000,000
TOTAL	\$240,000,000





Mahalo for your continued support.



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





SECTION

05

Testimony Tables

[https://www.hawaiipublicschools.org/DOE%20Forms/budget/
HIDOE-FY-2023-Testimony-Tables.pdf](https://www.hawaiipublicschools.org/DOE%20Forms/budget/HIDOE-FY-2023-Testimony-Tables.pdf)



SECTION

06

Appendix

[https://www.hawaiipublicschools.org/DOE%20Forms/budget/
HIDOE-FY-2023-Supplemental-Budget-Briefing-Appendix.pdf](https://www.hawaiipublicschools.org/DOE%20Forms/budget/HIDOE-FY-2023-Supplemental-Budget-Briefing-Appendix.pdf)

Department of Education Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
n/a	Student Success - All students demonstrate they are on a path toward success in college, career, and citizenship.	Classroom Instruction	EDN 100	H	HRS §302A (multiple sections)
		Categorical Programs - i.e. At-Risk Programs, Student Activities, Athletics, Drivers Education, JROTC, Hawaiian Programs	EDN 100	H	
		Student Assessment	EDN 200	H	
		Special Education Services	EDN 150	H	
		Community School for Adults	EDN 500	H	
n/a	Staff Success - Public schools have a high-performing culture where employees have the training, support, and professional development to contribute effectively to student success.	Professional Development	EDN 100	H	HRS §302A (multiple sections)
		Sabbatical Leave Programs	EDN 200	H	
		Training and Retention Program	EDN 150	H	
		Complex Area Support	EDN 200	H	
		Curriculum, Instruction, and Student Support	EDN 150	H	
n/a	Successful Systems of Support - The system and culture of public education 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	H	HRS §302A (multiple sections)
		Fiscal Services - Budgeting, Accounting, and Procurement	EDN 300	H	
		Human Resources - Personnel Management, Personnel Development, and Workers Compensation	EDN 300	H	
		Information Technology - Network Support, Data, and System Services	EDN 300 EDN 400	H	
		School Facilities Support - R&M, Transportation, Utilities, Food Services	EDN 400	H	
n/a	This is a new program ID established by the 2021 Legislature and is placed within the Department of Education for administrative purposes only. See statutory references.	School Facilities Agency	EDN 450		HRS §302A-1701 to §302A-1707
H = High Priority					
Note: Excludes EDN700. Executive Office on Early Learning reporting separately.					

Department of Education Department-Wide Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations*	Total FY22	MOF
\$ 1,674,745,047			\$ 1,403,917	\$ 1,676,148,964	A
\$ 53,779,567				\$ 53,779,567	B
\$ 283,723,992				\$ 283,723,992	N
\$ 9,553,793				\$ 9,553,793	P
\$ 150,000				\$ 150,000	R
\$ 15,650,000				\$ 15,650,000	T
\$ 7,495,605				\$ 7,495,605	U
\$ 25,741,082				\$ 25,741,082	W
\$ 2,070,839,086	\$ -	\$ -	\$ 1,403,917	\$ 2,072,243,003	Total
* See Table 8 for Emergency Appropriations					
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY23	MOF
\$ 1,684,301,307		\$ 270,287,135		\$ 1,954,588,442	A
\$ 53,779,567		\$ 40,500,000		\$ 94,279,567	B
\$ 276,613,332				\$ 276,613,332	N
\$ 9,553,793	\$ (1,500,000)			\$ 8,053,793	P
\$ 150,000				\$ 150,000	R
\$ 15,650,000				\$ 15,650,000	T
\$ 7,495,605				\$ 7,495,605	U
\$ 25,741,082		\$ 93,812		\$ 25,834,894	W
\$ 2,073,284,686	\$ (1,500,000)	\$ 310,880,947	\$ -	\$ 2,382,665,633	Total
Note: Excludes EDN700. Executive Office on Early Learning reporting separately.					

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN100	SCHOOL-BASED BUDGETING	A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	12,427.25	680.25	1,026,797,623	0.00%	12,444.25	680.25	1,182,217,774	15.16%
EDN100	SCHOOL-BASED BUDGETING	B	-	-	5,251,693	-	-	5,251,693	-	-	5,251,693	0.00%	-	-	5,751,693	9.52%
EDN100	SCHOOL-BASED BUDGETING	N	1.00	-	139,594,736	1.00	-	139,290,336	1.00	-	139,594,736	0.00%	1.00	-	139,290,336	0.00%
EDN100	SCHOOL-BASED BUDGETING	P	-	-	9,249,999	-	-	9,249,999	-	-	9,249,999	0.00%	-	-	7,749,999	-16.22%
EDN100	SCHOOL-BASED BUDGETING	T	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	0.00%	-	-	13,390,000	0.00%
EDN100	SCHOOL-BASED BUDGETING	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	0.00%	-	-	7,495,605	0.00%
EDN100	SCHOOL-BASED BUDGETING	W	-	-	2,421,333	-	-	2,421,333	-	-	2,421,333	0.00%	-	-	2,421,333	0.00%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	A	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	5,238.50	1,228.25	401,006,367	0.00%	5,253.50	1,228.25	408,450,744	1.91%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	B	-	-	250,000	-	-	250,000	-	-	250,000	0.00%	-	-	250,000	0.00%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	N	2.00	33.00	56,891,470	2.00	33.00	57,085,210	2.00	33.00	56,891,470	0.00%	2.00	33.00	57,085,210	0.00%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	W	5.00	-	3,487,465	5.00	-	3,487,465	5.00	-	3,487,465	0.00%	8.00	-	3,624,433	3.93%
EDN200	INSTRUCTIONAL SUPPORT	A	408.00	82.00	50,959,787	408.00	82.00	60,959,787	408.00	82.00	50,959,787	0.00%	425.00	82.00	71,636,656	17.51%
EDN200	INSTRUCTIONAL SUPPORT	B	11.00	-	2,396,308	11.00	-	2,396,308	11.00	-	2,396,308	0.00%	11.00	-	2,396,308	0.00%
EDN200	INSTRUCTIONAL SUPPORT	N	-	2.00	12,885,526	-	2.00	5,885,526	-	2.00	12,885,526	0.00%	-	2.00	5,885,526	0.00%
EDN200	INSTRUCTIONAL SUPPORT	P	-	1.00	273,794	-	1.00	273,794	-	1.00	273,794	0.00%	-	1.00	273,794	0.00%
EDN300	STATE ADMINISTRATION	A	356.50	4.00	37,006,924	356.50	4.00	37,006,924	356.50	4.00	37,006,924	0.00%	399.00	8.00	57,194,298	54.55%
EDN300	STATE ADMINISTRATION	N	-	-	4,176,199	-	-	4,176,199	-	-	4,176,199	0.00%	-	-	4,176,199	0.00%
EDN300	STATE ADMINISTRATION	P	-	-	30,000	-	-	30,000	-	-	30,000	0.00%	-	-	30,000	0.00%
EDN400	SCHOOL SUPPORT	A	848.50	4.00	154,743,255	848.50	4.00	154,743,255	848.50	4.00	154,743,255	0.00%	855.50	4.00	229,689,957	48.43%
EDN400	SCHOOL SUPPORT	B	11.00	-	44,150,566	11.00	-	44,150,566	11.00	-	44,150,566	0.00%	11.00	-	44,150,566	0.00%
EDN400	SCHOOL SUPPORT	N	718.50	98.50	66,909,304	718.50	98.50	66,909,304	718.50	98.50	66,909,304	0.00%	718.50	98.50	66,909,304	0.00%
EDN400	SCHOOL SUPPORT	R	-	-	150,000	-	-	150,000	-	-	150,000	0.00%	-	-	150,000	0.00%
EDN400	SCHOOL SUPPORT	W	5.00	2.00	8,107,619	5.00	2.00	8,107,619	5.00	2.00	8,107,619	0.00%	4.00	2.00	8,064,463	-5.53%
EDN450	SCHOOL FACILITIES AGENCY	A	-	-	1	-	-	1	-	-	1	0.00%	4.00	-	1,000,001	100000000.00%
EDN450	SCHOOL FACILITIES AGENCY	B	-	-	-	-	-	-	-	-	-	n/a	-	-	40,000,000	n/a
EDN500	SCHOOL COMMUNITY SERVICES	A	35.00	5.00	4,231,090	35.00	5.00	4,231,090	35.00	5.00	4,231,090	0.00%	36.00	6.00	4,399,012	3.97%
EDN500	SCHOOL COMMUNITY SERVICES	B	1.00	-	1,731,000	1.00	-	1,731,000	1.00	-	1,731,000	0.00%	1.00	-	1,731,000	0.00%
EDN500	SCHOOL COMMUNITY SERVICES	N	-	2.00	3,266,757	-	2.00	3,266,757	-	2.00	3,266,757	0.00%	-	2.00	3,266,757	0.00%
EDN500	SCHOOL COMMUNITY SERVICES	T	-	-	2,260,000	-	-	2,260,000	-	-	2,260,000	0.00%	-	-	2,260,000	0.00%
EDN500	SCHOOL COMMUNITY SERVICES	W	-	-	11,724,665	-	-	11,724,665	-	-	11,724,665	0.00%	-	-	11,724,665	0.00%

Note: Excludes EDN700. Executive Office on Early Learning reporting separately

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	VA	Transfer-Out 2.0 positions (Educ Spec II and Office Assistant III,) from EDN150/VA Prog ID #25037 to EDN200/GC Prog ID #25024 Instructional Svcs to reflect re-organization. (SPECIAL EDUCATION SERVICES)	A	-	-	-	(2.00)	-	(142,705)	-	-	-	(2.00)	-	(142,705)	-	-	-	(2.00)	-	(142,705)
EDN200	GC	Transfer in 2 Positions -- Educational Specialist II and Office Assistant III -- from EDN150/VA ProgID 25037 to EDN200/GC ProgID 25024 Instructional Svcs to reflect re-organization. (INSTRUCTIONAL SERVICES)	A	-	-	-	2.00	-	142,705	-	-	-	2.00	-	142,705	-	-	-	2.00	-	142,705
EDN150	VA	Transfer-Out 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN200/GD (25237) Student Support Svcs to reflect a re-organization. (SPECIAL EDUCATION SERVICES)	A	-	-	-	(1.00)	-	(107,556)	-	-	-	(1.00)	-	(107,556)	-	-	-	(1.00)	-	(107,556)
EDN200	GD	Transfer-In 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN 200/GD (25237) Student Support Svcs to reflect a re-organization. (STUDENT SUPPORT SERVICES)	A	-	-	-	1.00	-	107,556	-	-	-	1.00	-	107,556	-	-	-	1.00	-	107,556
EDN400	YK	Transfer-out of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID 18453 REF# 7270 for transfer-in). This addresses the action made by Act 88/2021 (HB200 CD1, PG437 SEQ #3300-002; REF# 6764). (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	(1.00)	-	(52,956)	-	-	-	(1.00)	-	(52,956)	-	-	-	(1.00)	-	(52,956)
EDN150	YK	Transfer-in of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID B1027 REF# 7272 for transfer-out). This addresses the action made by Act 88/2021 (HB200 CD1, PG398 SEQ #3300-001; REF# 6813). (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	1.00	-	52,956	-	-	-	1.00	-	52,956	-	-	-	1.00	-	52,956
EDN150	YK	Transfer funds from character B \$264,488 to character A1 General Adjustment "A1" \$162,482 and Fringe Benefits \$102,006 to address salary and fringe benefit shortage for appropriated positions. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDN100	DR	Reduce appropriation ceiling due to federal grant expiring May 2021 (DOD-EA-VISIBLE LEARNING FY17)	P	-	-	-	-	-	(1,500,000)	-	-	-	-	-	(1,500,000)	-	-	-	-	-	(1,500,000)
EDN100	AA	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond (WEIGHTED STUDENT FORMULA)	A	-	-	-	-	-	23,405,158	-	-	-	-	-	23,405,158	-	-	-	-	-	23,405,158
EDN100	RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond. (RECONCILE TO EDN100)	A	-	-	-	-	-	12,302,075	-	-	-	-	-	12,302,075	-	-	-	-	-	12,302,075
EDN150	RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to special education resources for FY2023 and beyond. (RECONCILE TO EDN150)	A	-	-	-	-	-	4,431,663	-	-	-	-	-	4,431,663	-	-	-	-	-	4,431,663
EDN200	GN	Restore general fund cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to the Indexed Complex Area Administration (ICAA) program for FY2023 and beyond. (ICAA CI-QUALITY AND PERFORMANCE)	A	-	-	-	-	-	719,656	-	-	-	-	-	719,656	-	-	-	-	-	719,656

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EDN200	RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to instructional support resources for FY2023 and beyond. (RECONCILE TO EDN200)	A	-	-	-	-	-	1,011,427	-	-	-	-	-	1,011,427	-	-	-	-	-	1,011,427
EDN300	RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to state-level administrative services that support the entire education system for FY2023 and beyond. (RECONCILE TO EDN300)	A	-	-	-	-	-	2,337,306	-	-	-	-	-	2,337,306	-	-	-	-	-	2,337,306
EDN400	RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school support for FY2023 and beyond. (RECONCILE TO EDN400)	A	-	-	-	-	-	55,877,341	-	-	-	-	-	55,877,341	-	-	-	-	-	55,877,341
EDN500	PC	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to adult education per-pupil allocation for FY2023 and beyond. (ADULT EDUCATION PER PUPIL ALLOCATION)	A	-	-	-	-	-	75,186	-	-	-	-	-	75,186	-	-	-	-	-	75,186
EDN500	RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school community services for FY2023 and beyond. (RECONCILE TO EDN500)	A	-	-	-	-	-	40,188	-	-	-	-	-	40,188	-	-	-	-	-	40,188
EDN100	BJ	Restore general funds to correct a discrepancy within the Act 88, SLH 2021 budget worksheets line item reduction amount and the detailed salary reduction amounts. (ALTERNATIVE PROGRAMS)	A	-	-	-	-	-	10,000	-	-	-	-	-	10,000	-	-	-	-	-	10,000
EDN100	BJ	Add general funds to replace temp fed funds for Alternative Programs. (ALTERNATIVE PROGRAMS)	A	-	-	-	-	-	103,163	-	-	-	-	-	103,163	-	-	-	-	-	103,163
EDN100	BV	"Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021. (HAWAIIAN LANGUAGE IMMERSION PROGRAM)	A	-	-	-	-	-	103,884	-	-	-	-	-	103,884	-	-	-	-	-	103,884
EDN100	BX	Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021. (E-SCHOOL)	A	-	-	-	-	-	87,431	-	-	-	-	-	87,431	-	-	-	-	-	87,431
EDN100	BX	Add general funds to replace temporary federal funds for the Challenger Center. (CHALLENGER CENTER)	A	-	-	-	-	-	325,241	-	-	-	-	-	325,241	-	-	-	-	-	325,241
EDN150	SA	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (DISTRICT SPECIAL EDUCATION SERVICES)	A	-	-	-	-	-	97,202	-	-	-	-	-	97,202	-	-	-	-	-	97,202
EDN150	YD	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (TARGETED TECHNICAL ASSISTANCE)	A	-	-	-	-	-	193,740	-	-	-	-	-	193,740	-	-	-	-	-	193,740
EDN150	YG	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SERVICES FOR CHILDREN WITH AUTISM)	A	-	-	-	-	-	197,904	-	-	-	-	-	197,904	-	-	-	-	-	197,904
EDN200	GC	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (INSTRUCTIONAL SERVICES)	A	-	-	-	-	-	552,564	-	-	-	-	-	552,564	-	-	-	-	-	552,564

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EDN200	GD	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL TRANSFORMATION)	A	-	-	-	-	-	423,462	-	-	-	-	-	423,462	-	-	-	-	-	423,462
EDN200	GD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM)	A	-	-	-	-	-	103,884	-	-	-	-	-	103,884	-	-	-	-	-	103,884
EDN200	GD	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (STUDENT SUPPORT SERVICES)	A	-	-	-	-	-	218,388	-	-	-	-	-	218,388	-	-	-	-	-	218,388
EDN200	GD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (TRAINING & DATA ACCOUNTABILITY)	A	-	-	-	-	-	111,366	-	-	-	-	-	111,366	-	-	-	-	-	111,366
EDN200	GD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (CSSS SUPPORT SYSTEM)	A	-	-	-	-	-	98,952	-	-	-	-	-	98,952	-	-	-	-	-	98,952
EDN200	GG	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HAWAII VIRTUAL LEARNING NETWORK)	A	-	-	-	-	-	103,884	-	-	-	-	-	103,884	-	-	-	-	-	103,884
EDN200	GJ	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEADERSHIP INSTITUTE)	A	-	-	-	-	-	150,192	-	-	-	-	-	150,192	-	-	-	-	-	150,192
EDN200	GJ	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (PROFESSIONAL DEVELOP & EDUC RES INSTI)	A	-	-	-	-	-	667,854	-	-	-	-	-	667,854	-	-	-	-	-	667,854
EDN200	GM	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEARNING TECHNOLOGY)	A	-	-	-	-	-	145,248	-	-	-	-	-	145,248	-	-	-	-	-	145,248
EDN200	GM	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEARNING TECHNOLOGY)	A	-	-	-	-	-	248,796	-	-	-	-	-	248,796	-	-	-	-	-	248,796
EDN200	GP	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (HAW CONTENT/PERFORM STAND-ASSESSMENT)	A	-	-	-	-	-	560,154	-	-	-	-	-	560,154	-	-	-	-	-	560,154
EDN200	GP	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SYSTEMS ACCOUNTABILITY)	A	-	-	-	-	-	1,496,898	-	-	-	-	-	1,496,898	-	-	-	-	-	1,496,898
EDN200	GQ	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HOMELESS CONCERNS)	A	-	-	-	-	-	103,884	-	-	-	-	-	103,884	-	-	-	-	-	103,884
EDN300	KD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SUPERINTENDENT SUPPORT)	A	-	-	-	-	-	36,732	-	-	-	-	-	36,732	-	-	-	-	-	36,732
EDN300	KD	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (DATA GOVERNANCE)	A	-	-	-	-	-	242,988	-	-	-	-	-	242,988	-	-	-	-	-	242,988
EDN300	KD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (CORPORATE & COMMUNITY PARTNERSHIPS)	A	-	-	-	-	-	126,204	-	-	-	-	-	126,204	-	-	-	-	-	126,204
EDN300	KD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (ADVISORY SERVICES)	A	-	-	-	-	-	112,140	-	-	-	-	-	112,140	-	-	-	-	-	112,140

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EDN300	KD	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (COMMUNICATIONS & COMMUNITY AFFAIRS)	A	-	-	-	-	-	588,720	-	-	-	-	-	588,720	-	-	-	-	-	588,720
EDN300	KD	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (COMMUNITY ENGAGEMENT)	A	-	-	-	-	-	318,042	-	-	-	-	-	318,042	-	-	-	-	-	318,042
EDN300	KD	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (STRATEGY, INNOVATION & PERFORMANCE)	A	-	-	-	-	-	172,158	-	-	-	-	-	172,158	-	-	-	-	-	172,158
EDN300	KD	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (POLICY, INNOVATION, PLANNING & EVAL)	A	-	-	-	-	-	810,186	-	-	-	-	-	810,186	-	-	-	-	-	810,186
EDN300	KD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (INTERNAL AUDIT)	A	-	-	-	-	-	64,476	-	-	-	-	-	64,476	-	-	-	-	-	64,476
EDN300	KF	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021 (HB200) EDN 300 Seq#3100-001. (BUDGET)	A	-	-	-	-	-	87,732	-	-	-	-	-	87,732	-	-	-	-	-	87,732
EDN300	KF	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (ACCOUNTING SERVICES-OFS)	A	-	-	-	-	-	153,000	-	-	-	-	-	153,000	-	-	-	-	-	153,000
EDN300	KF	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (ACCOUNTING)	A	-	-	-	-	-	39,720	-	-	-	-	-	39,720	-	-	-	-	-	39,720
EDN300	KF	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (PROCUREMENT SERVICES)	A	-	-	-	-	-	64,476	-	-	-	-	-	64,476	-	-	-	-	-	64,476
EDN300	KF	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (FISCAL SERVICES)	A	-	-	-	-	-	229,356	-	-	-	-	-	229,356	-	-	-	-	-	229,356
EDN300	KO	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (TEACHER MENTOR PROGRAM)	A	-	-	-	-	-	687,235	-	-	-	-	-	687,235	-	-	-	-	-	687,235
EDN300	KO	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (PERSONNEL DEVELOPMENT)	A	-	-	-	-	-	221,334	-	-	-	-	-	221,334	-	-	-	-	-	221,334
EDN300	KO	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HUMAN RESOURCES)	A	-	-	-	-	-	122,748	-	-	-	-	-	122,748	-	-	-	-	-	122,748
EDN300	UA	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL PROCESS AND ANALYSIS)	A	-	-	-	-	-	98,952	-	-	-	-	-	98,952	-	-	-	-	-	98,952
EDN400	MC	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HCNP MAINTENANCE OF EFFORT)	A	-	-	-	-	-	64,476	-	-	-	-	-	64,476	-	-	-	-	-	64,476
EDN400	MD	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (FOOD SERVICES)	A	-	-	-	-	-	21,624	-	-	-	-	-	21,624	-	-	-	-	-	21,624

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EDN400	OB	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL FACILITY & SUPPORT SERVICES)	A	-	-	-	-	-	245,700	-	-	-	-	-	245,700	-	-	-	-	-	-	245,700
EDN400	OC	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (AUXILIARY SERVICES)	A	-	-	-	-	-	409,884	-	-	-	-	-	409,884	-	-	-	-	-	-	409,884
EDN400	OJ	Restore general fund salaries for position that was converted to temporary federal funds via Act 88, SLH 2021. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	70,320	-	-	-	-	-	70,320	-	-	-	-	-	-	70,320
EDN100	BX	The Board of Education approved expenditures for teacher shortage differentials, but no additional appropriations were authorized for the Department of Education to cover these costs. (TEACHER RECRUITMENT AND RETENTION)	A	-	-	-	-	-	32,500,000	-	-	-	-	-	32,500,000	-	-	-	-	-	-	32,500,000
EDN100	CN	Funding for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits. (WORKERS COMPENSATION)	A	-	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
EDN300	UA	Annual recurring costs for Financial Management System (FMS) licensing and support. (ENTERPRISE SYSTEMS)	A	-	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
EDN300	UA	Request for funding to repair and maintain the Department's existing converged infrastructure (ENTERPRISE INFRASTRUCTURE SERVICES)	A	-	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
EDN100	BM	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ATHLETIC TRAINERS)	A	-	-	-	-	-	55,200	-	-	-	-	-	55,200	-	-	-	-	-	-	55,200
EDN100	BV	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (HAWAIIAN LANGUAGE IMMERSION PROGRAM)	A	-	-	-	-	-	61,216	-	-	-	-	-	61,216	-	-	-	-	-	-	61,216
EDN100	BX	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (LAHAINALUNA BOARDING DEPT-GEN FUND)	A	-	-	-	-	-	94,353	-	-	-	-	-	94,353	-	-	-	-	-	-	94,353
EDN100	CB	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL HEALTH AIDE ADMINISTRATION)	A	-	-	-	-	-	32,290	-	-	-	-	-	32,290	-	-	-	-	-	-	32,290
EDN150	SA	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (DISTRICT SPECIAL EDUCATION SERVICES)	A	-	-	-	-	-	189,559	-	-	-	-	-	189,559	-	-	-	-	-	-	189,559
EDN150	VA	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SECTION 504 IMPLEMENTATION)	A	-	-	-	-	-	99,298	-	-	-	-	-	99,298	-	-	-	-	-	-	99,298
EDN200	GD	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL TRANSFORMATION)	A	-	-	-	-	-	198,596	-	-	-	-	-	198,596	-	-	-	-	-	-	198,596
EDN200	GD	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (STUDENT SUPPORT SERVICES)	A	-	-	-	-	-	41,250	-	-	-	-	-	41,250	-	-	-	-	-	-	41,250
EDN200	GP	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ELP STANDARDS/ASSESSMENTS IMPLEMENTATION)	A	-	-	-	-	-	103,524	-	-	-	-	-	103,524	-	-	-	-	-	-	103,524
EDN300	KD	Restore Funding and FTE for the OSIP Assistant Superintendent position that was cut pursuant to Act 88, SLH 2021 (STRATEGY, INNOVATION & PERFORMANCE)	A	-	-	-	1.00	-	156,324	-	-	-	1.00	-	156,324	-	-	-	1.00	-	-	156,324

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EDN300	KD	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (POLICY, INNOVATION, PLANNING & EVAL)	A	-	-	-	-	-	99,298	-	-	-	-	-	99,298	-	-	-	-	-	-	99,298
EDN300	KF	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (PROCUREMENT SERVICES)	A	-	-	-	-	-	110,400	-	-	-	-	-	110,400	-	-	-	-	-	-	110,400
EDN300	KO	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (PERSONNEL DEVELOPMENT)	A	-	-	-	-	-	55,200	-	-	-	-	-	55,200	-	-	-	-	-	-	55,200
EDN300	RR	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (RECONCILE TO EDN300)	A	-	-	-	-	-	47,748	-	-	-	-	-	47,748	-	-	-	-	-	-	47,748
EDN400	MB	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FOOD SERVICE ADMINISTRATION)	A	-	-	-	-	-	62,136	-	-	-	-	-	62,136	-	-	-	-	-	-	62,136
EDN400	MD	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FOOD SERVICES)	A	-	-	-	-	-	354,753	-	-	-	-	-	354,753	-	-	-	-	-	-	354,753
EDN400	OB	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (REPROGRAPHIC SERVICES)	A	-	-	-	-	-	59,020	-	-	-	-	-	59,020	-	-	-	-	-	-	59,020
EDN400	OC	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FACILITIES DEVELOPMENT)	A	-	-	-	-	-	937,892	-	-	-	-	-	937,892	-	-	-	-	-	-	937,892
EDN400	OC	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FACILITIES MAINTENANCE)	A	-	-	-	-	-	224,709	-	-	-	-	-	224,709	-	-	-	-	-	-	224,709
EDN400	OC	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SAFETY, SECURITY & EMERGENCY PREP)	A	-	-	-	-	-	16,303	-	-	-	-	-	16,303	-	-	-	-	-	-	16,303
EDN400	OD	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL CUSTODIAL CENTRALIZED SERVICES)	A	-	-	-	-	-	22,013	-	-	-	-	-	22,013	-	-	-	-	-	-	22,013
EDN400	OJ	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	37,739	-	-	-	-	-	37,739	-	-	-	-	-	-	37,739
EDN400	YA	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (STUDENT TRANSPORTATION)	A	-	-	-	-	-	32,290	-	-	-	-	-	32,290	-	-	-	-	-	-	32,290
EDN500	PB	General funds and position to continue the private trade, vocation and technical school program due to the repeal of the program's special fund (PVT TRADE VOC & TECH LIC PRG)	A	-	-	-	1.00	-	52,548	-	-	-	1.00	-	52,548	-	-	-	1.00	-	-	52,548
EDN100	AA	Add base funding to the Weighted Student Formula program for three (3) new schools that have opened since SY2015-2016: Ho'okele Elementary, Honouliuli Middle, and Kihei High. (WSF-SCHOOL ADMINISTRATION)	A	-	-	-	-	-	1,240,000	-	-	-	-	-	1,240,000	-	-	-	-	-	-	-
EDN100	BJ	Add 6.0 Perm District Educ Spec II positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS). (ALTERNATIVE PROGRAMS)	A	-	-	-	6.00	-	-	-	-	-	6.00	-	-	-	-	-	6.00	-	-	-
EDN100	BJ	Add 1.0 Perm FTE and funds to restore Educational Director position for Alternative Learning Programs. (ALTERNATIVE PROGRAMS)	A	-	-	-	1.00	-	112,140	-	-	-	1.00	-	112,140	-	-	-	-	-	-	-

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EDN100	BL	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools. (STUDENT CONFERENCE)	A	-	-	-	-	-	50,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-
EDN100	BM	Add 3.0 Perm FTE Athletic Health Care Trainers (AHCTs) to address the growing need for athletic health care at four high schools: Waialua High & Inter 0.5 FTE, Molokai High 1.0 FTE, Nanakuli High & Inter 1.0 FTE, and Waimea High School 0.5 FTE. (ATHLETIC TRAINERS)	A	-	-	-	3.00	-	158,868	-	-	-	3.00	-	158,868	-	-	-	3.00	-	158,868	
EDN100	BS	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools. (JR RES OFFICER TRNG CORP)	A	-	-	-	2.00	-	180,000	-	-	-	2.00	-	180,000	-	-	-	2.00	-	180,000	
EDN100	BX	Add 1.0 Perm Educational Spec II position FTE only to manage the Early College Program. (EARLY COLLEGE)	A	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	
EDN100	BX	Funding for the Advanced Placement Incentive Program to provide resources and training to students and teachers to ensure continued instruction in AP and participation in AP exams. (ADVANCED PLACEMENT (AP) INCENTIVE)	A	-	-	-	-	-	209,651	-	-	-	-	-	209,651	-	-	-	-	-	-	
EDN100	BX	Funding to subsidize AP exams for all students at Title I and Community Eligibility Program (CEP) schools, and all low-income student AP exams at all HIDEO schools. (ADVANCED PLACEMENT (AP) INCENTIVE)	A	-	-	-	-	-	180,000	-	-	-	-	-	180,000	-	-	-	-	-	-	
EDN100	BX	To better prepare students for the current and future workforce, the Department needs a program dedicated to coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment. (WORKFORCE DEVELOPMENT)	A	-	-	-	5.00	-	461,289	-	-	-	5.00	-	461,289	-	-	-	5.00	-	461,289	
EDN100	BX	Increase special fund ceiling to align with increasing revenue for Commercial Enterprises. (COMMERCIAL ENTERPRISES)	B	-	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-	-	-	-	500,000	
EDN100	BY	Add funds to furnish and equip new classrooms and buildings at various schools throughout the State. (RESOURCES FOR NEW FACILITIES-REG EDUC)	A	-	-	-	-	-	6,360,000	-	-	-	-	-	6,360,000	-	-	-	-	-	-	
EDN100	CB	Add funds to cover custodial services during the summer months for cafeteria workers. (CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY)	A	-	-	-	-	-	1,850,000	-	-	-	-	-	1,850,000	-	-	-	-	-	1,850,000	
EDN150	SA	Additional funds to meet student medical needs and increase the hourly rate of reimbursement to \$90/hr -- an 80% increase from the current \$50/hr -- in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii. (SKILLED NURSING SERVICES)	A	-	-	-	-	-	10,462,667	-	-	-	-	-	10,462,667	-	-	-	-	-	274,076	

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EDN150	VA	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. (SECTION 504 IMPLEMENTATION)	A	-	-	-	-	-	898,560	-	-	-	-	-	898,560	-	-	-	-	-	-
EDN150	VA	Add 33.0 Perm FTE and funds (1.0 Medical Consultant, 1.0 School Nursing Section Administrator, 1.0 Secretary II, 15.0 Complex Area Registered Nurse V, and 15.0 Registered Nurse III) for school nursing. (SCHOOL NURSING)	A	-	-	-	33.00	-	3,713,356	-	-	-	-	-	-	-	-	-	18.00	-	2,404,936
EDN150	YK	Add 1.0 Perm FTE and funds for a Data Processing Systems Analyst IV to support the Department's Medicaid unit in maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	1.00	-	52,956	-	-	-	1.00	-	52,956	-	-	-	1.00	-	52,956
EDN150	YK	Add 1.0 Perm FTE and funds for an Office Assistant IV position to support the Department's Medicaid Reimbursement Program with maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	1.00	-	31,056	-	-	-	1.00	-	31,056	-	-	-	1.00	-	31,056
EDN200	GB	Add 1.0 Perm FTE and funds for an Administrative Services Assistant (ASA) to work directly under the Office of Curriculum and Instructional Design (OCID) Assistant Superintendent (AS), to assist with budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety, and financial planning. (INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS)	A	-	-	-	1.00	-	52,956	-	-	-	1.00	-	52,956	-	-	-	1.00	-	52,956
EDN200	GB	Request 1.0 Perm FTE and funds for an Executive Assistant position for OCID to analyze administrative operations and strategies, as well as employee performance, in order to suggest and implement improved work methods and systems; and to oversee and coordinate all of the offices' administrative activities including organizing meetings and managing databases and communicate effectively with staff, intra-/inter-office, and external stakeholders. (INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS)	A	-	-	-	1.00	-	110,155	-	-	-	1.00	-	110,155	-	-	-	1.00	-	110,155
EDN200	GC	Add 1.0 Perm FTE and funds for an Equity Specialist II to assist with curricula review with a focus on civil rights issues, which is especially necessary given the current environment and helps avoid putting the state at greater risk of possible curricular equity and bias issues. (INSTRUCTIONAL SERVICES)	A	-	-	-	1.00	-	97,202	-	-	-	1.00	-	97,202	-	-	-	1.00	-	97,202
EDN200	GD	Add 1.00 Perm FTE only for an Administrative Services Assistant for OSSS. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-

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EDN200	GD	Add 1.00 Perm FTE and funds for an Assistant Superintendent position to supervise the effective and efficient implementation of the support programs provided by OSSS, as well as ensure compliance with all State and Federal regulations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	160,675	-	-	-	1.00	-	160,675	-	-	-	1.00	-	160,675
EDN200	GD	Add 1.00 FTE and funds for a Private Secretary II to report directly to the Assistant Superintendent of the Office of Student Support Services, and to provide crucial support for the position that supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free, appropriate education in the least restrictive environment. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	69,912	-	-	-	1.00	-	69,912	-	-	-	1.00	-	69,912
EDN200	GD	Add 1.0 Perm FTE and funds for an Executive Assistant position to report directly to the Assistant Superintendent for the Office of Student Support Services to supervise the effectiveness and efficient implementation of support programs as well as ensure compliance with all State and Federal regulations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	120,600	-	-	-	1.00	-	120,600	-	-	-	1.00	-	120,600
EDN200	GD	Add funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	-	-	450,000	-	-	-	-	-	450,000	-	-	-	-	-	300,000
EDN200	GG	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. (HAWAII VIRTUAL LEARNING NETWORK)	A	-	-	-	1.00	-	101,064	-	-	-	-	-	-	-	-	-	1.00	-	101,064
EDN200	GJ	ADD FUNDS AND 2.0 PERM FTE -- 1 EDUCATIONAL SPECIALIST II AND 1 STATE OFFICE TEACHER -- FOR THE LEADERSHIP INSTITUTE TO COORDINATE THE HAWAII STATE TEACHER FELLOWS PROGRAM. (LEADERSHIP INSTITUTE)	A	-	-	-	2.00	-	332,790	-	-	-	-	-	-	-	-	-	2.00	-	332,790
EDN200	GJ	Add funds and 3.00 Perm FTE -- 2 Educational Specialists II and 1 State Office Teacher -- to support school-level leadership development and capacity building for HIDEO. (PROFESSIONAL DEVELOP & EDUC RES INSTI)	A	-	-	-	3.00	-	769,546	-	-	-	-	-	-	-	-	-	3.00	-	769,546

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EDN200	GM	Add 1.0 Perm FTE and funds for a 12-mo State Office Teacher to support E-School services, lead the effort to increase computer science and advanced placement courses via the E-School program to ensure equity and access for all students, and provide K-12 schools with various distance and blended learning options. (LEARNING TECHNOLOGY)	A	-	-	-	1.00	-	101,729	-	-	-	-	-	-	-	-	-	1.00	-	101,729
EDN200	GN	Request a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas, providing them with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations. (ICAA CI-QUALITY AND PERFORMANCE)	A	-	-	-	-	-	1,150,000	-	-	-	-	-	-	-	-	-	-	-	1,150,000
EDN300	KC	Add funds to recruit reviewers of charter school authorizer applications with an honorarium. (BOARD OF EDUCATION SUPPORT)	A	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
EDN300	KC	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. (BOARD OF EDUCATION SUPPORT)	A	-	-	-	1.00	-	58,244	-	-	-	-	-	-	-	-	-	1.00	-	58,244
EDN300	KC	Add funds and 1.0 Perm FTE for a BOE Analyst II position. (BOARD OF EDUCATION SUPPORT)	A	-	-	-	1.00	-	98,702	-	-	-	-	-	-	-	-	-	1.00	-	98,702
EDN300	KD	Add funds and 15.0 Perm FTE to establish and sustain organizational structure and services for the Data Governance & Analysis Branch, which provides timely, continuous data for informed decision-making to better support our public school students as well as for reporting, including compliance reporting, for the Department's myriad stakeholders. (DATA GOVERNANCE)	A	-	-	-	15.00	-	2,689,704	-	-	-	-	-	-	-	-	-	15.00	-	2,689,704
EDN300	KD	Add 1.0 Perm FTE and funds for a Communications Specialist II to assist with day-to-day communications support as well as creating and executing projects to amplify a specific message in alignment with Department priorities. This position also provides dedicated communications support to the Office of Student Support Services (OSSS) for high-interest programmatic issues that require outreach and community engagement. (COMMUNICATIONS & COMMUNITY AFFAIRS)	A	-	-	-	1.00	-	97,202	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KF	Add funds and 1.0 Perm FTE for a General Professional VII to enhance budget appropriation transparency through the development of web-based information, systemization streamlining, and process innovation. (BUDGET)	A	-	-	-	1.00	-	75,208	-	-	-	-	-	-	-	-	-	1.00	-	75,208

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EDN300	KF	Add funds and 9.0 Temp FTE for adequate staffing support to process a tremendous overload of payroll and leave management transactions as well as monitor help desk activities for applications. (ACCOUNTING SERVICES-OFS)	A	-	-	-	-	9.00	451,524	-	-	-	-	-	-	-	-	-	-	3.00	141,168
EDN300	KF	Add 1.00 Temp FTE and funds for Institutional Analyst III to review, evaluate, document, and assist in streamlining and modernization of business processes and systems. (FISCAL SERVICES)	A	-	-	-	-	1.00	101,338	-	-	-	-	-	-	-	-	-	-	1.00	101,338
EDN300	KF	Add 1.00 Perm FTE and funds for a General Professional position to support documentation and training for the Leave Management Unit and Payroll. (FISCAL SERVICES)	A	-	-	-	1.00	-	64,476	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KH	Add funds for Accommodations Program for Department employees to comply with Section 504 of the federal Rehabilitation Act of 1973. (ACCOMMODATIONS FOR DOE EMPLOYEES)	A	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KO	Add funds to maintain the Employee Assistance Program available to support all employees. (WORKERS COMPENSATION-ADMINISTRATION)	A	-	-	-	-	-	24,900	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KO	Add 17.0 Perm FTE and funds for 12-month Complex Area Teachers for the Special Education Teacher Mentor Program. (TEACHER MENTOR PROGRAM)	A	-	-	-	17.00	-	1,022,499	-	-	-	-	-	-	-	-	-	17.00	-	1,022,499
EDN300	KO	Add funds and 3.00 Perm FTE for Personnel Specialist II positions to provide the Investigations Section with the capacity to complete investigations promptly and potentially build capacity for the unit to take on additional cases when requested. (LABOR REL, NEGOTIATIONS & INVESTIGATIONS)	A	-	-	-	3.00	-	296,856	-	-	-	-	-	-	-	-	-	3.00	-	296,856
EDN300	KO	Add 1.0 Perm FTE and funds for a Personnel Specialist II for Labor Relations to provide the expected level of advisory services and comprehensive support for investigations generated across the Department. (LABOR REL, NEGOTIATIONS & INVESTIGATIONS)	A	-	-	-	1.00	-	98,952	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KO	Add funds and 1.0 Perm FTE for a Personnel Management Specialist III needed for the Employee Benefits Unit. (PERSONNEL ASSISTANCE)	A	-	-	-	1.00	-	55,200	-	-	-	-	-	-	-	-	-	1.00	-	55,200
EDN300	KO	Add 0.5 Perm FTE and funds for a Personnel Regional Assistant III needed for West Hawaii -- currently, the closest location to perform these tasks is in East Hawaii, which is over 100 miles and a two-hour drive away. (PERSONNEL ASSISTANCE)	A	-	-	-	0.50	-	39,540	-	-	-	-	-	-	-	-	-	0.50	-	39,540
EDN300	KO	Add 1.00 Perm FTE and funds for a Personnel Clerk V to provide additional support to assist with the prompt processing of applications and recruitment of qualified individuals for schools/offices. (PERSONNEL MANAGEMENT)	A	-	-	-	1.00	-	40,000	-	-	-	-	-	-	-	-	-	1.00	-	40,000

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EDN300	KO	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities would otherwise be covered by having current employees rotate duties. (PERSONNEL MANAGEMENT)	A	-	-	-	1.00	-	-	32,000	-	-	-	-	-	-	-	-	-	-	-
EDN300	KO	Add 1.0 Perm FTE and funds for a Personnel Clerk V position to provide essential coverage for all personnel-related processing of public charter school transactions. (PERSONNEL MANAGEMENT)	A	-	-	-	1.00	-	-	45,000	-	-	-	-	-	-	-	-	1.00	-	45,000
EDN300	UA	Add funds for annual licensing costs for additional Oracle licenses for the electronic human resources system (eHR) and leave accounting (time and attendance/Kronos) system, allowing for continued use of the systems and/or specific functionality. (ENTERPRISE SYSTEMS)	A	-	-	-	-	-	-	47,120	-	-	-	-	-	-	-	-	-	-	-
EDN300	UA	Add funds for licensing costs for HIDEOE's public website and staff intranet for Fiscal Year 2022-2023. (ENTERPRISE SYSTEMS)	A	-	-	-	-	-	-	704,000	-	-	-	-	-	-	-	-	-	-	-
EDN300	UA	Add funds for annual recurring costs of the HIDEOE anti-bullying reporting app to help ensure a safe learning environment for students by providing them with a way to report incidents anonymously or identified, as well as to reporting incidents that they see occurring to others. (ENTERPRISE ARCHITECTURE)	A	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-
EDN300	UA	Add funds for annual recurring costs for Google Education Plus licenses for the Department's Google domain (@k12.hi.us), in order to continue to provide the enhanced/additional features the domain provides for online learning and security. (ENTERPRISE ARCHITECTURE)	A	-	-	-	-	-	-	478,200	-	-	-	-	-	-	-	-	-	-	478,200
EDN300	UA	Add funds for annual recurring licensing costs for increased number of licensed users and enhanced functionality for IT Service Management solution (the IT Help Desk) due to increased usage and demand across the Department, especially with system modernizations like the Department's new financial management system as well as technologies for distance learning and online classroom teaching. (SCHOOL TECHNOLOGY SERVICES & SUPPORT)	A	-	-	-	-	-	-	283,240	-	-	-	-	-	-	-	-	-	-	283,240

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EDN300	UA	Add funds for annual recurring license costs for three recently added modules in HIDOE's student information system -- Campus Learning, Campus Workflow, Campus Analytics -- to support schools especially during periods in which schools were on distance learning, as well as for the migration and consolidation of a student support system into the student information system to streamline data collection/data entry and create a single source for student information. (SCHOOL PROCESS AND ANALYSIS)	A	-	-	-	-	-	165,000	-	-	-	-	-	-	-	-	-	-	-	
EDN300	UA	Add funds for annual licensing cost for the Department's single sign-on and active directory solution, the tool used to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels. (ENTERPRISE INFRASTRUCTURE SERVICES)	A	-	-	-	-	-	240,000	-	-	-	-	-	-	-	-	-	-	240,000	
EDN300	UA	Add funds for annual licensing cost for the Department's video conferencing solution, a critical tool for communication at the school and other levels of the Department, including for online events and sessions attended by a large number of participants. (ENTERPRISE INFRASTRUCTURE SERVICES)	A	-	-	-	-	-	326,000	-	-	-	-	-	-	-	-	-	-	326,000	
EDN400	OB	Add funds for resources for office moves and relocations. (SCHOOL FACILITY & SUPPORT SERVICES)	A	-	-	-	-	-	2,250,000	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OC	Add 7.00 Perm FTE and funds for: 3.00 FTE for Engineer V and 3.00 FTE for Building Construction Inspector II cut by the 2021 Legislature, and 1.00 FTE for a new Account Clerk. (FACILITIES DEVELOPMENT)	A	-	-	-	7.00	-	463,000	-	-	-	-	-	-	-	-	7.00	-	463,000	
EDN400	OC	Add funds for school facility service and maintenance contracts to address projected shortages and increased costs, and to keep students and staff safe. (AUXILIARY SERVICES)	A	-	-	-	-	-	3,332,524	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OC	Add funds for the recurring monitoring and reporting for underground injection wells at schools to comply with Federal environmental regulations or risk heavy penalties. (AUXILIARY SERVICES)	A	-	-	-	-	-	900,000	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OC	Add funds for safety and security enhancements to address the vulnerability of our public schools to a myriad of both manmade and natural disasters (e.g., active shooter, homelessness, trespassing, vandalism, social media threats, workplace violence, hurricanes, tsunamis, etc.). (SAFETY, SECURITY & EMERGENCY PREP)	A	-	-	-	-	-	1,049,120	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OE	Add funds for increased electricity costs. (UTILITIES)	A	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000	

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OJ	Add funds to deploy a sensor network in air-conditioned classrooms in order to optimize classroom environmental conditions. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OJ	Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	
EDN400	YA	Add funds for year-over-year daily rate increases based on current year CPI percentage as required by bus contracts. (STUDENT TRANSPORTATION)	A	-	-	-	-	-	3,064,978	-	-	-	-	-	-	-	-	-	-	3,064,978	
EDN500	PD	Add 1.00 Temp FTE only for a Program Specialist III to oversee and manage the Resource for Enrichment, Athletics/Academic, Cultural & Health (REACH) program; salary funds transferred from Character B. (REACH PROGRAM)	A	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00	-	
EDN400	OC	Increase revolving fund ceiling to allow the Hawaii School For Deaf & Blind to use rental revenues on maintenance projects. (TEACHER HOUSING REVOLVING FUND)	W	-	-	-	-	-	9,800	-	-	-	-	-	9,800	-	-	-	-	-	9,800
EDN450	OS	SCHOOL FACILITIES AGENCY	A	-	-	-	-	-	-	-	-	-	4.00	-	1,000,000	-	-	-	4.00	-	1,000,000
EDN100		Various Repairs and Maintenance	A	-	-	-	-	-	-	-	-	-	-	-	78,300,000	-	-	-	-	-	-
EDN100	BX	Various Repairs, Maintenance, Equipment, and Essential School Operating needs. (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,253,476	
EDN100	BY	Add funds to furnish and equip new classrooms and buildings at various schools throughout the State. (RESOURCES FOR NEW FACILITIES-REG EDUC) (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,360,000	
EDN300	UA	Add funds for licensing costs for HIDEOE's public website and staff intranet for Fiscal Year 2022-2023. (ENTERPRISE SYSTEMS) (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	704,000	
EDN400	OB	Add funds for resources for office moves and relocations. (SCHOOL FACILITY & SUPPORT SERVICES) (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,250,000	
EDN400	OC	Add funds for school facility service and maintenance contracts to address projected shortages and increased costs, and to keep students and staff safe. (AUXILIARY SERVICES) (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,332,524	
EDN400	OC	Add funds for the monitoring and reporting for underground injection wells at schools to comply with Federal environmental regulations or risk heavy penalties. (AUXILIARY SERVICES) (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000	
EDN400	OJ	Add funds to deploy a sensor network in air-conditioned classrooms in order to optimize classroom environmental conditions. (ENVIRONMENTAL SERVICES) (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
EDN400	OJ	Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools. (ENVIRONMENTAL SERVICES) (One-time funding)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	
EDN100	BX	Virtual/Distance Learning	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,326,507	

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision						
				FY22			FY23			FY22			FY23			FY22			FY23			
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)
EDN450	OS	School Facilities Agency cash infusion to special fund	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000,000

Note: Excludes EDN700. Executive Office on Early Learning reporting separately

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>			<u>FY21 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
EDN100	DR	Reduce appropriation ceiling due to federal grant expiring May 2021 (DOD-EA-VISIBLE LEARNING FY17)	Reduces appropriation ceiling due to federal grant expiring May 2021	P	-	-	-	-	-	(1,500,000)	N

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	AA	AR	1	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond (WEIGHTED STUDENT FORMULA)	<p>During the 2020 Legislative session, reductions were proposed to the Department's general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$23,405,158 to Weighted Student Formula, EDN100/AA. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department's base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	23,405,158

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	RR	AR	2	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond. (RECONCILE TO EDN100)	<p>During the 2020 Legislative session, reductions were proposed to the Department's general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$12,302,075 to School-Based Budgeting, EDN100. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department's base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	12,302,075

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	RR	AR	1	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to special education resources for FY2023 and beyond. (RECONCILE TO EDN150)	<p>During the 2020 Legislative session, reductions were proposed to the Department's general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$4,431,663 to Special Education and Student Support Services, EDN150. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department's base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	4,431,663

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	RR	AR	1	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to instructional support resources for FY2023 and beyond. (RECONCILE TO EDN200)	<p>During the 2020 Legislative session, reductions were proposed to the Department’s general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$1,011,427 to Instructional Support, EDN200. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department’s operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department’s base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	1,011,427

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GN	AR	2	1	Restore general fund cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to the Indexed Complex Area Administration (ICAA) program for FY2023 and beyond. (ICAA CI-QUALITY AND PERFORMANCE)	<p>During the 2020 Legislative session, reductions were proposed to the Department's general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$719,656 to school complex resource services, EDN200/GN, otherwise known as Indexed Complex Area Administration (ICAA). The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department's base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	719,656

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	RR	AR	1	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to state-level administrative services that support the entire education system for FY2023 and beyond. (RECONCILE TO EDN300)	<p>During the 2020 Legislative session, reductions were proposed to the Department’s general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$2,337,306 to State Administration, EDN300. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department’s operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department’s base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	2,337,306

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	RR	AR	1	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school support for FY2023 and beyond. (RECONCILE TO EDN400)	<p>During the 2020 Legislative session, reductions were proposed to the Department's general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$55,877,341 to School Support, EDN400. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department's base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	55,877,341

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN500	PC	AR	1	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to adult education per-pupil allocation for FY2023 and beyond. (ADULT EDUCATION PER PUPIL ALLOCATION)	<p>During the 2020 Legislative session, reductions were proposed to the Department's general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totaling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$75,186 to adult education per-pupil allocation, EDN500/PC. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department's base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	75,186

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN500	RR	AR	2	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school community services for FY2023 and beyond. (RECONCILE TO EDN500)	<p>During the 2020 Legislative session, reductions were proposed to the Department's general fund base budget. The Department asked that if cuts were to be made that they would be one-time reductions, and the Department be given flexibility on how they were to be imposed. Cuts were eventually incorporated into Act 9, SLH 2020, totalling \$100.2 million.</p> <p>Included in the \$100.2 million was a cut of \$40,188 to school community services, EDN500. The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. At that time, the Department indicated that recurring cuts would not be sustainable and anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.</p> <p>However, the cuts remain in the Department's base budget and will continue if not remedied. Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	40,188

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	AR	3	2	Add general funds to replace temporary federal funds for the Challenger Center. (CHALLENGER CENTER)	Act 88, SLH 2021 provided \$325,241 in temporary federal ESSER funds for the Challenger Center in FY 2022 & FY 2023. To provide stability for the program, requesting permanent general funds of \$325,241 for FY 2023 to avoid a funding cliff when the ESSER funds expire. The Challenger Center currently has 4.0 PERM general fund FTE only for District Office Teachers. If permanent general funds are not provided for salaries and operating expenses, this program will be unfunded when the federal ESSER funds expire. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	325,241
EDN100	BV	AR	4	2	Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021. (HAWAIIAN LANGUAGE IMMERSION PROGRAM)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	103,884

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BJ	AR	5	2	Add general funds to replace temp fed funds for Alternative Programs. (ALTERNATIVE PROGRAMS)	Act 88, SLH 2021, provided 1.00 FTE (Educational Specialist III) and \$103,163 in temporary federal funds for EDN100/BJ, At-Risk Programs. To provide stability for the program, requesting permanent general funds for FY 2023 to avoid a funding cliff when the ESSER funds expire. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	103,163
EDN100	BX	AR	6	2	Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021. (E-SCHOOL)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	87,431
EDN100	BJ	AR	7	2	Restore general funds to correct a discrepancy within the Act 88, SLH 2021 budget worksheets line item reduction amount and the detailed salary reduction amounts. (ALTERNATIVE PROGRAMS)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	10,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	YG	AR	2	2	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SERVICES FOR CHILDREN WITH AUTISM)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	197,904
EDN150	YD	AR	3	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (TARGETED TECHNICAL ASSISTANCE)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	193,740
EDN150	SA	AR	4	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (DISTRICT SPECIAL EDUCATION SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	97,202
EDN200	GP	AR	3	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SYSTEMS ACCOUNTABILITY)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	1,496,898

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GJ	AR	4	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (PROFESSIONAL DEVELOP & EDUC RES INSTI)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	667,854
EDN200	GP	AR	5	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (HAW CONTENT/PERFORM STAND-ASSESSMENT)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	560,154
EDN200	GC	AR	6	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (INSTRUCTIONAL SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	552,564
EDN200	GD	AR	7	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL TRANSFORMATION)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	423,462

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GM	AR	8	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEARNING TECHNOLOGY)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	248,796
EDN200	GD	AR	9	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (STUDENT SUPPORT SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	218,388
EDN200	GJ	AR	10	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEADERSHIP INSTITUTE)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	150,192
EDN200	GM	AR	11	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEARNING TECHNOLOGY)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	145,248

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	12	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (TRAINING & DATA ACCOUNTABILITY)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	111,366
EDN200	GD	AR	13	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	103,884
EDN200	GG	AR	14	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HAWAII VIRTUAL LEARNING NETWORK)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	103,884
EDN200	GQ	AR	15	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HOMELESS CONCERNS)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	103,884

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	16	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (CSSS SUPPORT SYSTEM)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	98,952
EDN300	KD	AR	2	2	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (POLICY, INNOVATION, PLANNING & EVAL)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	810,186
EDN300	KO	AR	3	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (TEACHER MENTOR PROGRAM)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	687,235
EDN300	KD	AR	4	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (COMMUNICATIONS & COMMUNITY AFFAIRS)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	588,720

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KD	AR	5	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (COMMUNITY ENGAGEMENT)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	318,042
EDN300	KD	AR	6	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (DATA GOVERNANCE)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	242,988
EDN300	KF	AR	7	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (FISCAL SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	229,356
EDN300	KO	AR	8	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (PERSONNEL DEVELOPMENT)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	221,334

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KD	AR	9	2	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (STRATEGY, INNOVATION & PERFORMANCE)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	172,158
EDN300	KF	AR	10	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (ACCOUNTING SERVICES-OFS)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	153,000
EDN300	KD	AR	11	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (CORPORATE & COMMUNITY PARTNERSHIPS)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	126,204
EDN300	KO	AR	12	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HUMAN RESOURCES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	122,748

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KD	AR	13	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (ADVISORY SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	112,140
EDN300	UA	AR	14	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL PROCESS AND ANALYSIS)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	98,952
EDN300	KF	AR	15	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (HB200) EDN 300 Seq#3100-001. (BUDGET)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	87,732
EDN300	KD	AR	16	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (INTERNAL AUDIT)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	64,476

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KF	AR	17	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (PROCUREMENT SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	64,476
EDN300	KF	AR	18	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (ACCOUNTING)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	39,720
EDN300	KD	AR	19	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SUPERINTENDENT SUPPORT)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	36,732

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	AR	2	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (AUXILIARY SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	409,884
EDN400	OB	AR	3	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL FACILITY & SUPPORT SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	245,700
EDN400	OJ	AR	4	2	Restore general fund salaries for position that was converted to temporary federal funds via Act 88, SLH 2021. (ENVIRONMENTAL SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	70,320

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	MC	AR	5	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HCNP MAINTENANCE OF EFFORT)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	64,476
EDN400	MD	AR	6	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (FOOD SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	21,624
EDN100	BX	AR	8	3a	The Board of Education approved expenditures for teacher shortage differentials, but no additional appropriations were authorized for the Department of Education to cover these costs. (TEACHER RECRUITMENT AND RETENTION)	Funding to cover teacher shortage differentials authorized by the Board of Education for special education, hard-to-staff, and Hawaiian language immersion. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	32,500,000

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CN	AR	9	3a	Funding for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits. (WORKERS COMPENSATION)	Chapter 386 and Sections 302A-430 and 302A-440 of the Hawaii Revised Statutes, and Title 12, Chapter 10, 14, and 15 of the Hawaii Administrative Rules mandate WC benefit coverage and payments. The statutes provide for penalties when payment is not made in a timely manner. These requested funds are needed to ensure that all eligible HIDOE employees, students and volunteers are provided with Workers' Compensation (WC) benefits and all schools, complex area, and state offices are provided the technical services related to WC. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	10,000,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	20	3a	Request for funding to repair and maintain the Department's existing converged infrastructure (ENTERPRISE INFRASTRUCTURE SERVICES)	<p>This request is for annual recurring costs to maintain HIDOE's converged infrastructure/network infrastructure for HIDOE schools. If funding is not approved, the department's network would be at risk of being out of date with patches and updates that ensure optimal operations and security. This puts the network and users (e.g., students, schools, etc.) at risk while online. It could also put the network availability at risk if routing repairs and maintenance are not done to the hardware. This would not only make network connectivity unavailable to users, but also to other systems and applications that use the DOE network -- online assessments, online learning, phone systems, school bells and alert systems, operational systems (student, fiscal, human resources), school security surveillance systems, school cooling systems, etc. If the department's network falls into disrepair, it not only risks network connectivity, but also daily operations for schools/offices and safety of schools and the students.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	5,000,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	21	3a	Annual recurring costs for Financial Management System (FMS) licensing and support. (ENTERPRISE SYSTEMS)	For the annual costs associated with the replacement to the incumbent Financial Management System (FMS). The newer system is a Commercial off the Shelf (COTS), Software-as-a-Service (SaaS) solution which includes annual license as well as operations and maintenance costs associated with a hosted service. If funding is not provided, annual licensing will not be paid for and use of the system and any updates will not occur. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	1,500,000
EDN100	BX	AR	10	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (LAHAINALUNA BOARDING DEPT-GEN FUND)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	94,353

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BV	AR	11	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (HAWAIIAN LANGUAGE IMMERSION PROGRAM)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	61,216
EDN100	BM	AR	12	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ATHLETIC TRAINERS)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	55,200

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CB	AR	13	3b	Restore general fund salaries for unfunded FTE (SCHOOL HEALTH AIDE ADMINISTRATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	32,290
EDN150	SA	AR	5	3b	Restore general fund salaries for unfunded FTE (DISTRICT SPECIAL EDUCATION SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	189,559

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	VA	AR	6	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SECTION 504 IMPLEMENTATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	99,298
EDN200	GD	AR	17	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL TRANSFORMATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	198,596

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GP	AR	18	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ELP STANDARDS/ASSESSMENTS IMPLEMENTATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	103,524
EDN200	GD	AR	19	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (STUDENT SUPPORT SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	41,250

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KD	AR	22	3b	Restore Funding and FTE for the OSIP Assistant Superintendent position that was cut pursuant to Act 88, SLH 2021 (STRATEGY, INNOVATION & PERFORMANCE)	<p>If the FTE and general fund salary for the OSIP Assistant Superintendent are not restored, the workload of the HIDOE leadership, including the Superintendent, Deputy Superintendent, Assistant Superintendents, and Complex Area Superintendents, will increase exponentially. The work will extend to globally refining, tracking, reporting, managing and achieving the goals within the Strategic Plan, effectively implementing large-scale organizational change efforts towards realizing the vision for a world-class public education system. Without the focused leadership of the OSIP Assistant Superintendent, the Department’s applications for federal grant funding will lack the centralized organization and leveraging of data and evidence essential to securing impactful state grants such as ESSER.</p> <p>Further, absence of this critical and essential position will set the unfortunate scenario for the failure of the Department to strategically achieve measurable results, collaborate with senior state and local leaders, principals, teacher leaders, administrators, and labor unions, and serve as an influencer in the landscape of educational research, policy, statutes and political realms.</p> <p>Further information is available in the department’s Form A and/or the department’s budget briefing testimony.</p>	A	-	-	-	1.00	-	156,324

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KF	AR	23	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (PROCUREMENT SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	110,400
EDN300	KD	AR	24	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (POLICY, INNOVATION, PLANNING & EVAL)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	99,298

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	25	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (PERSONNEL DEVELOPMENT)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	55,200
EDN300	RR	AR	26	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (RECONCILE TO EDN300)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	47,748

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	AR	7	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FACILITIES DEVELOPMENT)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	937,892
EDN400	MD	AR	8	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FOOD SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	354,753

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	AR	9	3b	Restore general fund salaries for unfunded FTE (FACILITIES MAINTENANCE)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	224,709
EDN400	MB	AR	10	3b	Restore general fund salary for unfunded FTE (FOOD SERVICE ADMINISTRATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	62,136

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OB	AR	11	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (REPROGRAPHIC SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	59,020
EDN400	OJ	AR	12	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ENVIRONMENTAL SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	37,739

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	YA	AR	13	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (STUDENT TRANSPORTATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	32,290
EDN400	OD	AR	14	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL CUSTODIAL CENTRALIZED SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	22,013

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	AR	15	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SAFETY, SECURITY & EMERGENCY PREP)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	16,303
EDN500	PB	AR	3	3b	General funds and position to continue the private trade, vocation and technical school program due to the repeal of the program's special fund (PVT TRADE VOC & TECH LIC PRG)	The Department is requesting 1.0 Perm FTE for a Program Specialist III position and general funds for salary (\$48,948) and other current expenses (\$3,600) to continue issuing licenses for private trade, vocational, and technical schools under Hawaii Revised Statutes (HRS) Section 302A-425. Act 9, Special Session 2021 repealed the Private Trade, Vocational, and Technical School (PTVT) Licensure special fund which collected all revenues and fees pursuant to Section 302A-425, HRS. An alternative source of funding such as general funds were not provided in Act 88, SLH 2021. Until the position and general funds can be secured, the Department must continue to issue licenses as mandated by statute without a source of funding. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	52,548

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CB	AR	14	4	Add funds to cover custodial services during the summer months for cafeteria workers. (CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY)	The US Department of Agriculture's National School Lunch Program (NSLP) reimburses the Department for operations that support activities directly related to the child nutrition programs. When they are not performing food service duties, their salaries are not permitted to be charged to the School Food Services Program funds. HIDOE cannot use the school food services budget to pay for the salaries of school food services positions during their temporary 1-month summer assignment outside of the cafeteria. If NSLP funds are used inappropriately, HIDOE risks losing reimbursement from the NSLP. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	1,850,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	AR	15	4	To better prepare students for the current and future workforce, the Department needs a program dedicated to coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment. (WORKFORCE DEVELOPMENT)	There is an increasing demand for capable and qualified employees in Hawaii's emerging business and industry sectors. Establishing the Workforce Development program will better position Department students as attractive candidates for the developing high-skill, high-wage, in-demand, and future-focused jobs of these emerging industries. It is incumbent upon the Department to effectively coordinate with business and industry leaders to identify potential educational opportunities that will allow students to explore viable career pathways and obtain the skills necessary to be employable. This work goes beyond the scope of the Department's Career and Technical Education (CTE) program and the Community Engagement Branch (CEB) as its success relies on timely executive decision-making and access to State agency leadership and policymakers. The Department is fully committed to pursue and nurture partnerships to implement and monitor a robust and effective Workforce Development program that prepares and positions students from pre-kindergarten through grade 12 for successful careers upon graduation. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	5.00	-	461,289

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BM	AR	16	4	Add 3.0 Perm FTE Athletic Health Care Trainers (AHCTs) to address the growing need for athletic health care at four high schools: Waialua High & Inter 0.5 FTE, Molokai High 1.0 FTE, Nanakuli High & Inter 1.0 FTE, and Waimea High School 0.5 FTE. (ATHLETIC TRAINERS)	<p>Starting in 2004, the Legislature provided funding for second athletic training positions at various schools and 1 athletic trainer coordinator position. This resulted in a total of 75 Athletic Health Care Trainer (AHCT) positions in the Department. Schools were appropriated AHCTs according to the number of athletes and teams.</p> <p>Based on this formula, there is a growing need to increase the number of positions at 4 of the high schools. Waialua and Waimea both have 1.5 AHCT positions. It is difficult to not only hire a 0.5 position but because of the nature of the work, an AHCT may work 10 hours on a Saturday, leaving only 10 remaining hours from Monday through Friday. It is difficult to determine how long an athletic event may last. The growing need to fulfill duties such as concussion management protocols, heat awareness, injury management, and rehabilitation of injuries -- to name a few -- is difficult for 1.5 AHCT at Waialua and Waimea high schools. At Molokai and Nanakuli High, the athletic programs have increased to approximately 400 students and 40 teams. All other schools with such a combination have 2 AHCTs employed.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	3.00	-	158,868

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BS	AR	17	4	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools. (JR RES OFFICER TRNG CORP)	<p>In the absence of hiring a third instructor, Waipahu High School Army JROTC may have to begin limiting the amount of students who can enroll in their program. This will not only be detrimental to the students who want to take JROTC but will also impair our ability to provide support to the school and community. Waipahu High School Army JROTC has built a reputation that is known island-wide, especially within their local community. Waipahu Army JROTC wants to continue to provide the exceptional level of support that their school and local community have come to depend on annually, and an additional instructor will ensure this support is provided safely and securely.</p> <p>In the absence of hiring a third instructor, we will have to begin limiting the amount of students who can enroll in our program. This will not only be detrimental to the students who want to take JROTC but will also impair our ability to provide support to the school and community. Moanalua High School Air Force JROTC has built a reputation that is</p>	A	-	-	-	2.00	-	180,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
						known island-wide, especially within the military community and even extending to the Governor's office through our support of previous parades in which the Governor has participated, at Aiea and Waikiki. Moanalua Air Force JROTC wants to continue to provide the exceptional level of support that their school and local community have come to depend on annually, and an additional instructor will ensure this support is provided safely and securely. Further information is available in the department's Form A and/or the department's budget briefing testimony.							
EDN100	BJ	AR	18	4	Add 6.0 Perm District Educ Spec II positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS). (ALTERNATIVE PROGRAMS)	This request is needed to meet the program goal of providing alternative learning environments to remediate disparities in students' experiences and outcomes, and to create opportunities for equitable access for students who are at-promise and under-utilizing their full potential in their traditional classroom settings, positions are being requested to support District/Complex Area/School Alternative Learning Programs, Supports and Services (ALPSS). Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	6.00	-	-

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	AR	19	4	Add 1.0 Perm Educational Spec II position FTE only to manage the Early College Program. (EARLY COLLEGE)	<p>The Educational Specialist II position will manage and support the Department's Early College High School program, one of the nation's most effective and proven strategies to increase the number of high school graduates that enroll in post-secondary institutions, including students identified as low socioeconomic status. The Early College program also contributes to the State of Hawaii "55 by 25" goal -- 55 percent of Hawaii's working age adults with a two- or four-year degree by the year 2025.</p> <p>The purpose of the Early College program is to increase the college and career readiness of high school students including lower-income youth, first-generation college goers, and other underrepresented students to be prepared for higher education with accelerated learning opportunities through college classes.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	1.00	-	-

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	NG	20	4	Increase special fund ceiling to align with increasing revenue for Commercial Enterprises. (COMMERCIAL ENTERPRISES)	<p>Pursuant to Hawaii Revised Statutes (HRS) §302A-420, Profits to pupils: All net profits arising from agricultural and industrial pursuits under sections 302A-420 to 302A-431 at any school, under the rules of the Department: (1) Shall be used by the school for the purchase of equipment and material; not otherwise provided for in the school budget, that will be of general benefit to the pupils; or (2) May be distributed among the pupils actually engaged in the pursuits.</p> <p>HRS §302A-448, Schools; career pathways, academies, and programs; commercial enterprises, allows HIDOE schools to engage in commercial enterprises. This includes the sale of goods or services “that are related to the primary educational purposes of the school, career pathway, academy or program” for profit to benefit the educational program. All net profits arising from the sale of goods or services at any school, under the rules of the department: (1) shall be used by the school for the purchase of equipment and materials, not otherwise provided for in the school budget. that will be of general benefit to the</p>	B	-	-	-	-	-	500,000

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>school and or students; or (2) May be distributed among the students engaged in the commercial enterprise.</p> <p>Requesting a special fund ceiling increase of \$500,000 to align with increasing revenue.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	VA	AR	7	4	Add 18.0 Perm FTE and funds (1.0 Medical Consultant, 1.0 School Nursing Section Administrator, 1.0 Secretary II, and 15.0 Complex Area Registered Nurse V) for school nursing.(SCHOOL NURSING)	<p>Research consistently demonstrates that school provision of preventive and physical health services is positively related to youths' academic achievement. Unmet health needs have the potential to negatively impact attendance, participation in instructional activities, and academic performance. Chronic health conditions such as dental caries, obesity, allergies, poor vision, asthma, diabetes, and seizures are prevalent among Hawaii's students. Currently, HIDOE does not have nurses and instead employs non-licensed assistive personnel (School Health Assistants) in its schools and there is no clinical supervision for these staff. Contracts with health service providers have helped to fill gaps, but lack of coordination, increasing costs, and limited clinical oversight for these services indicates a need for better school health infrastructure. The goal of this program to improve the continuity and quality of nursing services provided to students at school.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	18.00	-	2,404,936

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	SA	AR	8	4	Additional funds to meet student medical needs and increase the hourly rate of reimbursement to \$90/hr -- an 80% increase from the current \$50/hr -- in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii. (SKILLED NURSING SERVICES)	Additional funding is requested to meet increasing student demand and the higher current rate of reimbursement for nursing services. Student demand has been rising 12-15% annually (before COVID-19). The current competitive rate for nursing services is \$90/hr and is significantly higher (80%) than the rate of \$50/hr, which was referenced in previous budget requests and based on the competitive rate in 2006. The increased rate is in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	274,076
EDN150	YK	NG	9	4	Add 1.0 Perm FTE and funds for a Data Processing Systems Analyst IV to support the Department's Medicaid unit in maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	To support the maximization of federal Medicaid reimbursement to the Hawaii State Department of Education (Department). The position is necessary for the Department to increase the Medicaid reimbursements under the Direct Service Claiming (DSC) program and the Medicaid Administrative Claiming (MAC) program. This position is responsible for the accountability and processing for funds reimbursed to the Department for both the DSC program and the MAC program. Further information is available in the department's Form A and/or the department's budget briefing testimony.	W	-	-	-	1.00	-	52,956

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	YK	NG	10	4	Add 1.0 Perm FTE and funds for an Office Assistant IV position to support the Department's Medicaid Reimbursement Program with maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	To support the maximization of federal Medicaid reimbursement to the Hawaii State Department of Education (Department). The position is necessary for the Department to increase the Medicaid reimbursements under the Direct Service Claiming (DSC) program and the Medicaid Administrative Claiming (MAC) program. This position is responsible for the overall general administrative support for the Medicaid Reimbursement Program as a result of increased administrative responsibilities related to program expansion to RMTS and Administrative Activities Claiming. Further information is available in the department's Form A and/or the department's budget briefing testimony.	W	-	-	-	1.00	-	31,056

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GN	AR	20	4	Request a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas, providing them with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations. (ICAA CI-QUALITY AND PERFORMANCE)	<p>In addition to the restoration of the budget cuts imposed by the Legislature, the Department is seeking a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas.</p> <p>The COVID-19 pandemic brought to light additional challenges and needs for the complex areas and schools, resulting in the need for Complex Area Superintendents and their staff to find innovative ways to support and advance student success and school improvement, alleviate new and existing burdens on their schools, improve student and staff well-being, and promote parent and community engagement. A 5% increase in ICAA funding will provide Complex Area Superintendents with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations. Each complex area will utilize ICAA funds to best address the needs of their students, schools, and staff.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	1,150,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GJ	AR	21	4	Add funds and 3.00 Perm FTE -- 2 Educational Specialists II and 1 State Office Teacher -- to support school-level leadership development and capacity building for HIDEO. (PROFESSIONAL DEVELOP & EDUC RES INSTI)	<p>Professional Development and Educational Research Institute (PDERI) has utilized a combination of general , Title II, and temporary funds to support school-level leadership development for HIDEO. One Educational Specialist (ES) is funded through Title II funds, and one State Office Teacher (SOT) and one ES were temporary-funded. PDERI is requesting general funds for these three positions. These positions and funds are essential to continue the work of PDERI.</p> <p>The two Educational Specialist positions will allow PDERI to support and develop the school-level leadership pipeline, with the goal of having highly qualified and highly effective administrators in all positions at all DOE schools throughout the state. The State Office Teacher position has been critical in building and improving PDERI's efficiency and capacity through the effective use of technology. The State Office Teacher supports the needs of every academy in PDERI.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	3.00	-	769,546

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GJ	AR	22	4	ADD FUNDS AND 2.0 PERM FTE -- 1 EDUCATIONAL SPECIALIST II AND 1 STATE OFFICE TEACHER -- FOR THE LEADERSHIP INSTITUTE TO COORDINATE THE HAWAII STATE TEACHER FELLOWS PROGRAM. (LEADERSHIP INSTITUTE)	As we move through SY 2021-22, the impacts of the COVID-19 pandemic continue to affect our students, staff, and community. Part of the 3-1-1 initiative shared by the Superintendent focuses on both student wellbeing and staff well-being. These teacher-developed and teacher-led activities provide opportunities to connect with fellow educators across the state. It allows them to share, discuss and reflect upon strategies that will truly impact student learning in their classrooms. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	2.00	-	332,790
EDN200	GD	AR	23	4	Add funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	Residential placement efforts have resulted in the movement of many youths from large, secure public facilities to less secure, small private facilities. In 2020-2021, the cost of residential placements could not be covered, and funds were taken from another area to cover the balance. To prevent this from happening in the future, an additional \$300,000 is requested annually for students in residential placements facilities across Hawaii. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	300,000

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	24	4	Add 1.00 Perm FTE and funds for an Assistant Superintendent position to supervise the effective and efficient implementation of the support programs provided by OSSS, as well as ensure compliance with all State and Federal regulations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	<p>The Office of Student Support Services (OSSS) is requesting 1.00 permanent FTE and funds for an Assistant Superintendent position. This position will report directly to the Superintendent of Education, and will supervise the effective and efficient implementation of the support programs provided through OSSS as well as ensure compliance with all State and Federal regulations.</p> <p>Each year since OSSS has been established, temporary funds have been used to fund the AS position.</p> <p>The role of the Assistant Superintendent is to focus on providing statewide leadership in the implementation of a focused and responsive system of supports to strengthen the social, emotional, and physical well-being of all students and their families and communities to impact student achievement. This position supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with</p>	A	-	-	-	1.00	-	160,675

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								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>disabilities have a free, appropriate education in the least restrictive environment. Lastly, this position ensures that all students achieve high academic standards and graduate by providing appropriate services and support to students who have difficulty succeeding in traditional learning environments.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	25	4	Add 1.0 Perm FTE and funds for an Executive Assistant position to report directly to the Assistant Superintendent for the Office of Student Support Services to supervise the effectiveness and efficient implementation of support programs as well as ensure compliance with all State and Federal regulations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	<p>The Office of Student Support Services (OSSS) is requesting a 1.00 permanent FTE and funds for an Executive Assistant (EA) to report directly to the Assistant Superintendent of the Office of Student Support Services. This position supervises the effectiveness and efficient implementation of support programs as well as ensures compliance with all State and Federal regulations.</p> <p>Each year since OSSS was established, temporary funds have been used to fund the Executive Assistant.</p> <p>The role of the EA is to focus on providing statewide leadership in the implementation of a focused and responsive system of supports to strengthen the social, emotional, and physical well-being of all students and their families and communities to impact student achievement. This position supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free, appropriate education in the least</p>	A	-	-	-	1.00	-	120,600

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
						restrictive environment. Lastly, this position ensures that all students achieve high academic standards and graduate by providing appropriate services and support to students who have difficulty succeeding in traditional learning environments. Further information is available in the department's Form A and/or the department's budget briefing testimony.								
EDN200	GB	AR	26	4	Request 1.0 Perm FTE and funds for an Executive Assistant position for OCID to analyze administrative operations and strategies, as well as employee performance, in order to suggest and implement improved work methods and systems; and to oversee and coordinate all of the offices' administrative activities including organizing meetings and managing databases and communicate effectively with staff, intra-/inter-office, and external stakeholders. (INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS)	The Office of Curriculum and Instructional Design requires a dedicated Executive Assistant (EA) to support the Assistant Superintendent in the organization of OCID's work priorities and management of expenses accordingly. There is a need to analyze administrative operations and strategies, as well as employee performance, in order to suggest and implement improved work methods and systems. The AS requires the need for an EA to oversee and coordinate all of the offices' administrative activities including organizing meetings and managing databases and communicate effectively with staff, intra-/inter-office, and external stakeholders. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	110,155	

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GM	AR	27	4	Add 1.0 Perm FTE and funds for a 12-mo State Office Teacher to support E-School services, lead the effort to increase computer science and advanced placement courses via the E-School program to ensure equity and access for all students, and provide K-12 schools with various distance and blended learning options. (LEARNING TECHNOLOGY)	Position Number (PN) 76113 (E-School Curriculum Coordinator) is currently funded through special funds. If this position is not permanently funded with general funds, essential services provided by the position will cease and cause major disruption to the program. E-School services approximately 2,000 secondary enrollments annually and offers high school credits towards graduation. In addition, PN 76113 is in charge of leading the effort to increase computer science and advanced placement courses via the E-School program to ensure equity and access for all students. PN 76113 also plays a critical role in providing K-12 schools with various distance and blended learning options via the HVLN HOT program as part of the HIDEOE's Digital Transformation for Learning Plan. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	101,729

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GG	AR	28	4	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. (HAWAII VIRTUAL LEARNING NETWORK)	In SY 2020-2021, the Office of Curriculum and Instructional Design (OCID) Digital Design Team (DDT) created a position to lead the Hawaii Department of Education (HIDOE) Digital Transformation for Learning Plan. The position was temporarily funded with federal funds. Funding for this position will expire at the end of SY 2021-2022. In order to continue to support and move this plan forward, as well as support schools with their distance learning and technology integration needs, the OCID DDT is requesting additional funds for 1 full-time, 12-month Resource Teacher position to continue the work on the Digital Transformation for Learning Plan. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	101,064

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GC	AR	29	4	Add 1.0 Perm FTE and funds for an Equity Specialist II to assist with curricula review with a focus on civil rights issues, which is especially necessary given the current environment and helps avoid putting the state at greater risk of possible curricular equity and bias issues. (INSTRUCTIONAL SERVICES)	A 1.0 Perm FTE Equity Specialist in OCID would be responsible to assist OCID in completing curricula reviews with a civil rights perspective on equity and bias. The equity specialist would also provide guidance for complex areas and schools. This would ensure better compliance and alleviate schools utilizing curricula with inappropriate materials relating to civil rights. The position would work in close collaboration with the Civil Rights Compliance Branch. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	97,202
EDN200	GD	AR	30	4	Add 1.00 FTE and funds for a Private Secretary II to report directly to the Assistant Superintendent of the Office of Student Support Services, and to provide crucial support for the position that supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free, appropriate education in the least restrictive environment. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	The Office of Student Support Services (OSSS) is requesting a 1.00 permanent FTE and funds for a 1.00 FTE Private Secretary to report directly to the Assistant Superintendent of the Office of Student Support Services. Each year since OSSS has been established, temporary funds have been used to fund the Private Secretary position. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	69,912

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GB	AR	31	4	Add 1.0 Perm FTE and funds for an Administrative Services Assistant (ASA) to work directly under the Office of Curriculum and Instructional Design (OCID) Assistant Superintendent (AS), to assist with budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety, and financial planning. (INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS)	OCID is requesting (1.0) Permanent FTE for an Administrative Services Assistant (ASA) to work directly under the supervision of the Assistant Superintendent (AS). Responsibilities would include budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety and financial planning. The position would also provide training, consultation and coaching to OCID office secretaries, account clerks and educational officers to ensure accurate and sound fiscal practices. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	52,956

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	32	4	Add 1.00 Perm FTE only for an Administrative Services Assistant for OSSS. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	Request is for an Administrative Services Assistant (ASA) position to provide technical assistance in the areas of budget, procurement, personnel, leave accounting, fiscal reporting, and monitoring and guidance on the Hawaii State Board of Education and State policies and procedures as related to these areas. The assistance would be provided to the OSSS Assistant Superintendent, Administrators, Educational and Program Specialists, and clerical staff. The ASA could be the liaison to various other State departments or agencies when inquiries are made by OSSS staff in the areas of budget, personnel, procurement, etc. Duties could include providing or coordinating fiscal or personnel training for clerical and new Administrators/Program Managers. The ASA would be under the direction and supervision of the AS. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	-

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KD	AR	27	4	Add funds and 15.0 Perm FTE to establish and sustain organizational structure and services for the Data Governance & Analysis Branch, which provides timely, continuous data for informed decision-making to better support our public school students as well as for reporting, including compliance reporting, for the Department's myriad stakeholders. (DATA GOVERNANCE)	In the current education and public landscape, the demand for real-time progress monitoring data has exemplified a more critical need for stability, guidance, and expertise of the Data Governance & Analysis (DGA) branch. The Department's need and focus on timely, continuous improvement data, used for decision-making in conjunction with summative annual data, has amplified the need for the DGA branch. DGA, therefore, has been critical to the success of the Department's data collection and reporting system by ensuring that requests for accurate and transparent data by both internal and external stakeholders are met through the development of informative data dashboards and interactive reporting systems. DGA provides data and information in compliance with the Board of Education's resolutions and requests, legislative reports, USDOE federal requirements, and creating and maintaining data information systems. In order to uphold the Department's mission of data quality and governance, DGA must maintain the ability to recruit and retain	A	-	-	-	15.00	-	2,689,704

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
						<p>permanent and knowledgeable staff. The DGA staff provides an important specialized set of data analysis and reporting skills and expertise to other state offices, complex areas, and schools.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							
EDN300	KO	AR	28	4	Add 17.0 Perm FTE and funds for 12-month Complex Area Teachers for the Special Education Teacher Mentor Program. (TEACHER MENTOR PROGRAM)	<p>The goal for the State is to create effective, high-quality induction programs that are aligned to complex area and state initiatives, and adhere to BOE and HSTA policy. The efforts around induction accelerate the effectiveness of every beginning teacher through building the qualities of lifelong professional learning, reflective and inquiry practices, and the use of formative assessments.</p> <p>This program addresses the need for DOE to have a high-performing culture in which employees have the training, support, and professional development to contribute effectively to student success. To help achieve this, DOE must be able to effectively recruit, retain, and recognize high-performing employees, and must also fully implement beginning teacher induction and mentoring standards.</p> <p>To ensure comprehensive and consistent implementation of the Hawaii Teacher</p>	A	-	-	-	17.00	-	1,022,499

<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>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>Induction Program Standards across all complex areas, the State Induction and Mentoring team uses research-based best induction practices to help complex areas to design programs that support beginning teachers. The program provides supports to complex areas in the following areas: systemic support for high-quality induction, mentor selection, development and support, mentoring for instructional excellence, beginning teacher professional development, and program assessment and evaluation.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	29	4	Add funds for annual recurring costs for Google Education Plus licenses for the Department's Google domain (@k12.hi.us), in order to continue to provide the enhanced/additional features the domain provides for online learning and security. (ENTERPRISE ARCHITECTURE)	In April 2019, HIDOE moved its email and calendar system off of Lotus Notes and onto Google. All HIDOE staff were provided a Google account which included email, calendar, and common Google apps that are part of the Google for Education suite. In July 2020, HIDOE created student accounts in the HIDOE Google domain and began ongoing efforts to migrate schools from their school-managed domain to the HIDOE domain. In 2020, Google created a tiered model with various editions for their products, including the education version of Google. This tiered model offered enhanced and additional features based at a cost. HIDOE opted to acquire the "education plus" edition to leverage its additional and enhanced features in support of student online learning, as well as to address distance learning for students due to the current pandemic. Features in this edition provide schools with ability to use breakout rooms and larger participant capacity if using Google Meets. It also provides Google classroom rostering and additional features for online security, investigations, and security logs. As of September 2021, there are nearly 249,000 Google accounts created in the @k12.hi.us domain which includes students, staff, and others (e.g., contractors, partners, etc.). Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	478,200

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	30	4	Add funds for annual licensing cost for the Department's video conferencing solution, a critical tool for communication at the school and other levels of the Department, including for online events and sessions attended by a large number of participants. (ENTERPRISE INFRASTRUCTURE SERVICES)	HIDOE implemented a video conferencing solution in 2020 and currently provides access/accounts to all HIDOE staff to conduct online meetings/classes and online collaboration. This solution became critical as the pandemic initially shut down worksites and staff and students moved to remote work and distance learning. It continues to be a critical tool for communication at all levels of the organization including for online events and sessions attended by a large number of participants. If not funded, the video conferencing solution would not be renewed and video conferencing options would need to be acquired and managed by each individual office or school. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	326,000

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	31	4	Add funds and 3.00 Perm FTE for Personnel Specialist II positions to provide the Investigations Section with the capacity to complete investigations promptly and potentially build capacity for the unit to take on additional cases when requested. (LABOR REL, NEGOTIATIONS & INVESTIGATIONS)	The Investigations Section provides investigative services concerning workplace complaints to including complaints that may be highly sensitive, involve high-level personnel, complex and difficult, and include allegations of wrongdoings or violations of policy or procedures, employee misconduct, harassment, and discrimination. This Section also provides support and guidance for investigations being conducted by school administrators, district, and state office personnel. Funding is being requested to establish three (3) positions to support an understaffed section that oversees system-wide investigations. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	3.00	-	296,856

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	32	4	Add funds for annual recurring licensing costs for increased number of licensed users and enhanced functionality for IT Service Management solution (the IT Help Desk) due to increased usage and demand across the Department, especially with system modernizations like the Department's new financial management system as well as technologies for distance learning and online classroom teaching. (SCHOOL TECHNOLOGY SERVICES & SUPPORT)	HIDOE acquired a new ITSM solution which launched in 2018. As support for solutions across HIDOE continue to grow, requests to leverage the IT Help Desk to be the initial intake and triage point have increased. In addition to initial intake and triage, higher-level support tiers are created to route issues that may be more complex or focused on process or policy to HIDOE subject matter experts. As more staff are added as "fulfillers" into the ITSM system, each are issued a license for use. Issuance of fulfiller licenses has grown beyond the current budgeted amount. In addition, a higher-level product license (ITSM PRO) was needed in order to assist fulfillers and managers with quickly identifying unresolved help desk tickets so HIDOE staff and system users do not wait for long periods of time to get issues addressed. These PRO licenses allow for the development of dashboards to quickly see help desk data. The program is currently budgeted for 247 licenses, but has had to increase license counts to 400 due to requests to leverage the ITSM help desk solution. Fulfillers include all state-level IT staff, school-level technology coordinators, subject matter experts for various HIDOE systems and services (e.g., financial, student, network, instructional applications, etc.). Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	283,240

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	33	4	Add funds for annual licensing cost for the Department's single sign-on and active directory solution, the tool used to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels. (ENTERPRISE INFRASTRUCTURE SERVICES)	The department moved to an active directory and single sign-on solution in April 2019. This solution is the Department's identity tool to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels. The Department currently manages (as of September 2021) 229,732 active staff and student accounts within the solution. More than thirty applications and systems leverage the active directory solution for single sign-on including fiscal, human resources, and student information systems, collaboration tools (e.g., Webex), and help desk and academic applications. If not funded, there would be risks to managing access to systems and who should have the ability to do so. In addition, each system/application would need to ensure the appropriate level of access and login credentials resulting in multiple usernames/passwords for each person. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	240,000

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KF	AR	34	4	Add funds and 3.00 Temp FTE for staffing support to process an overload of payroll and leave management transactions as well as monitor help desk activities for applications. (ACCOUNTING SERVICES-OFS)	<p>The Department of Education (DOE) has implemented the state's new Enterprise Payroll Modernization Project (also known as HawaiiPay) on January 4, 2019 (date of first paycheck). With this implementation, additional responsibilities were incurred by the payroll unit.</p> <p>The payroll unit and its staff play a critical role in all levels of the Department, including the schools. Without additional funding and staff, the timely processing of paychecks and other related functions could be in jeopardy as current staff is already working overtime to meet demand, which is unsustainable for the long term.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	3.00	141,168

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KF	AR	35	4	Add 1.00 Temp FTE and funds for Institutional Analyst III to review, evaluate, document, and assist in streamlining and modernization of business processes and systems. (FISCAL SERVICES)	<p>The Office of Fiscal Services' primary functions span maintaining processes, procedures, and systems related to Budget, Accounting, Procurement, Vendor Payment, Payroll, and Time and Leave.</p> <p>It is well-recognized that these are critical processes and that they underlay and support the work of every aspect of the school system. Inefficiencies at this level are magnified and multiplied due to this structure. To better serve the school system, the Department must continually maintain a modern and efficient workplace.</p> <p>Unfortunately, due to a variety of reasons including a desire to maximize demonstrating that resources are provided to the school level, the State has failed to invest at a level necessary to meet needs in this area and the result is that many of the Office's systems are outdated, inefficient, not integrated, and at risk of errors and/or failing.</p> <p>Locating this position in the Office of the Fiscal Services Assistant Superintendent will create</p>	A	-	-	-	-	1.00	101,338

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
						capacity where it can best support the full range of financial services and help to coordinate with other Department offices. Further information is available in the department's Form A and/or the department's budget briefing testimony.								
EDN300	KC	AR	36	4	Add funds and 1.0 Perm FTE for a BOE Analyst II position. (BOARD OF EDUCATION SUPPORT)	Prior to the appointed Board of Education, the Board Support Office employed approximately 9 to 13 individuals on full and part-time bases. When the Board transitioned to an appointed body, the new Board significantly reduced the Board Support Office positions and budget. Currently, the Board Support Office consists of three permanent positions (Executive Director, BOE Analyst II, and Secretary III) and one temporary position (Private Secretary II). Over the past few years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility, more comprehensive evaluations of the Superintendent and State Librarian, initiatives to implement a system for multiple charter school authorizers, and the development and implementation of a system to evaluate charter school authorizers. The Board Support Office anticipates this trend of increasing duties to continue into the near future as the Board continues to look for ways to improve in fulfilling its responsibilities	A	-	-	-	1.00	-	98,702	

<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>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>and increases its capacity by working with national professional organizations like the National Association of State Boards of Education (“NASBE”).</p> <p>Another BOE Analyst II with a particular focus on policy, evaluative work, and data analysis will provide the Board Support Office with the capacity and expertise to adequately support the Board in its current and planned endeavors.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KF	AR	37	4	Add funds and 1.0 Perm FTE for a General Professional VII to enhance budget appropriation transparency through the development of web-based information, systemization streamlining, and process innovation. (BUDGET)	<p>The pressure on existing government resources grows and leads to increases in demand and interest for up-to-date budget information. Legislative activities in the past, mainly limited to the session months, have now expanded to year-round events. Increased legislative activity also translates to an increased demand from the Board of Education on fiscal matters.</p> <p>Achieving mutual understanding and alignment between the Department, decision-makers, and its stakeholders through clear and frequent communication about the department's budget plans and objectives is crucial. Our ability to respond to legislative and board inquiries are critical in developing trust and building relationships.</p> <p>This position is necessary to work with the Budget Specialist II positions in the Budget Preparation Branch and other project</p>	A	-	-	-	1.00	-	75,208

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								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>personnel internally (e.g., program managers and communications specialists) and externally (e.g., legislative staff and Department of Budget and Finance analysts) to lead, supervise, and coordinate cross-office efforts involving the investigation, analyzing, interpreting, evaluating, and developing connections between multiple information and data sources to help recommend meaningful ratios, longitudinal infographics, and other alternative solutions that can be used to present budget information to decision-makers and stakeholders.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KC	AR	38	4	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. (BOARD OF EDUCATION SUPPORT)	<p>The Board’s expenses for basic operations have increased. Costs for travel (airfare, rental cars, and parking) and other necessities, such as telecommunications and office supplies, have increased over the last 10 years, but the Board’s budget has not changed.</p> <p>In addition, over the past few years, the duties of the Board Support Office have increased along with the Board’s sophistication and new initiatives, including processes to improve transparency and accessibility, more comprehensive evaluations of the Superintendent and State Librarian, initiatives to implement a system for multiple charter school authorizers, and the development and implementation of a system to evaluate charter school authorizers. To help fulfill these duties, the Board Chairperson and Superintendent agreed to place a temporary Private Secretary II position in the Board Support Office to alleviate some of the increased workload so the Executive Director and BOE Analyst II could focus on new duties of the Board Support Office. To maintain the current level of operations and continue fulfilling the duties of the Board Support Office, this position needs to be permanent.</p> <p>Further information is available in the department’s Form A and/or the department’s budget briefing testimony.</p>	A	-	-	-	1.00	-	58,244

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								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	39	4	Add funds and 1.0 Perm FTE for a Personnel Management Specialist III needed for the Employee Benefits Unit. (PERSONNEL ASSISTANCE)	<p>The duties and responsibilities of the Employee Benefits Unit (EB) include administration of HIDEO's Affordable Care Act requirements, health benefit programs through the Employer Union Health Benefits Trust Fund, Temporary Disability Insurance Program, Tax Shelter Annuity Program, and voluntary benefits programs administered by the Department of Human Resources Development, such as the State's Deferred Compensation Retirement Plan, Premium Conversion Plan, Island Flex Flexible Spending Accounts Plans, and Flex Park. The office also responds to field inquiries that often require extensive research before a response can be sent.</p> <p>This position is essential for EB's ability to address day-to-day operations promptly due to staff reductions and increased workload. If this position is not funded, delays in processing could result in law violations, penalties, uninsured employees, cancellations of benefits, or overcharges.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	1.00	-	55,200

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	40	4	Add 1.0 Perm FTE and funds for a Personnel Clerk V position to provide essential coverage for all personnel-related processing of public charter school transactions. (PERSONNEL MANAGEMENT)	The requested Personnel Clerk position would cover all personnel-related processing of Public Charter School (PCS) transactions. This includes coordinating with the District Personnel Regional Officer and District Educational Specialist, establishing and abolishing general and special education positions, reviewing all applications, assisting with position-related procedures at the school level, and answering inquiries from the field. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	45,000
EDN300	KO	AR	41	4	Add 1.00 Perm FTE and funds for a Personnel Clerk V to provide additional support to assist with the prompt processing of applications and recruitment of qualified individuals for schools/offices. (PERSONNEL MANAGEMENT)	The duties and responsibilities of the Educational Officer (EO) Unit of Personnel Management Branch have steadily increased. Increased EO applications due to online access and handling all Coaching verifications has caused a significant increase in workload. This position is vital to the unit's ability to promptly process applications and support qualified individuals for schools/offices. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	1.00	-	40,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	42	4	Add 0.5 Perm FTE and funds for a Personnel Regional Assistant III needed for West Hawaii -- currently, the closest location to perform these tasks is in East Hawaii, which is over 100 miles and a two-hour drive away. (PERSONNEL ASSISTANCE)	Funding is being requested for the salary of a 0.5 FTE Personnel Regional Assistant position to serve the needs in the West Hawaii area for fingerprinting applicants, conducting employee background check (EBC) reviews, and verifying the EBCs in the system. This position is needed since the closest location to perform these tasks is in East Hawaii, which is over 100 miles and a two-hour drive away. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	0.50	-	39,540
EDN300	KC	AR	43	4	Add funds to recruit reviewers of charter school authorizer applications with an honorarium. (BOARD OF EDUCATION SUPPORT)	Based on a request for information the Board issued in April 2018, there are at least five entities interested in applying to become charter school authorizers. In May 2019, the Board received two intents to apply from eligible entities, but only one of those entities actually submitted an application for evaluation. In 2020, the Board did not receive any intents to apply, but it is aware of parties who are interested in submitting applications in the near future. The Board is statutorily required to run the authorizer application process annually. The charter school authorizer application and evaluation process requires qualified	A	-	-	-	-	-	10,000

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>evaluators to review each application. The process is time-intensive, detailed, and complex. For a single application, each evaluator dedicated an estimated 50-70 hours of work. Evaluators must have specialized skill sets and knowledge of charter school authorizing, which is a step above running a charter school, so there are few people in the state with the requisite knowledge. The Board Support Office needs funds to pay qualified individuals to evaluate applications.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OE	AR	16	4	Add funds for increased electricity costs. (UTILITIES)	The Department requires an additional \$5,000,000 in FY 2023 to pay electricity bills. Electricity bills have increased due to higher energy cost adjustment charges that change monthly based upon higher fuel oil prices for the past two years. DOE has been delaying payments of utilities bills until the next fiscal year incurring late charges. Despite energy initiatives that have decreased overall consumption by 29.1M kWh from 147.6M kWh FY 2016 to 118.5M kWh FY2021, the accumulated delayed payments are approximately \$5,000,000 for FY 2023. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	5,000,000
EDN400	YA	AR	17	4	Add funds for year-over-year daily rate increases based on current year CPI percentage as required by bus contracts. (STUDENT TRANSPORTATION)	The Student Transportation Services Branch contracts all home-school-home services to eight bus contractors statewide. In each contract, there is a condition of year-over-year daily rate increases based on the current year CPI percentage. The CPI increase averages to about 1.5% each year. The request for the add-on amount is the expected CPI increase amount for FY 2023. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	3,064,978

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	AR	18	4	Add 7.00 Perm FTE and funds for: 3.00 FTE for Engineer V and 3.00 FTE for Building Construction Inspector II cut by the 2021 Legislature, and 1.00 FTE for a new Account Clerk. (FACILITIES DEVELOPMENT)	The Department currently has 4 building inspectors, 2 construction engineers, and 6 program engineers overseeing a construction workload of over \$500 million. The existing staff are inadequate to provide proper oversight of the CIP design and construction program. The positions being requested were cut pursuant to budget decisions made during the 2021 legislative session, while the Department was in the process of filling the positions. Licensed engineers and architects are required to ensure that current building codes and laws are followed. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	7.00	-	463,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN500	PD	AR	4	4	Add 1.00 Temp FTE only for a Program Specialist III to oversee and manage the Resource for Enrichment, Athletics/Academic, Cultural & Health (REACH) program; salary funds transferred from Character B. (REACH PROGRAM)	Resource for Enrichment, Athletics/Academic, Cultural, and Health (REACH) aims to address high school dropout by targeting the middle and intermediate school years. It provides students an opportunity to participate in Out of School Time programs that has improved attendance, behavior, course work, and course marks. A dedicated position is needed to maintain proper administration and oversight over this essential out-of-school time program for middle school students. A dedicated position is the best solution to properly administer and track this program. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	1.00	-

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	NG	19	5	Increase revolving fund ceiling to allow the Hawaii School For Deaf & Blind to use rental revenues on maintenance projects. (TEACHER HOUSING REVOLVING FUND)	The Hawaii School For Deaf and Blind (HSDB) has a cottage and dormitory units that were for paid staff when the program required 24/7 supervision of the students. The school now wishes to allow these facilities to be available for rental to school personnel under the same terms conditions as the Teacher Housing program. The rental income and associated repair and maintenance of the units will be placed under the Teacher housing Special Fund. This request is to increase the ceiling of the revolving fund by \$9,800 to allow for the collection of rental income and expenditure of these funds for the maintenance of the units. HSDB anticipates an annual revenue of \$9,800 from rental of the primary cottage, as well as intermittent short-term rent for the other unit(s) on campus. This revenue directly correlates to the requested increase to the revolving fund's ceiling. Further information is available in the department's Form A and/or the department's budget briefing testimony.	W	-	-	-	-	-	9,800

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	NR	21	4	Various Repairs, Maintenance, Equipment, and Essential School Operating needs. (One-time funding)	<p>The Department of Education's budget request includes a one-time, lump sum addition of \$78,300,000 in general funds. The intent of the funding is to address repair, maintenance, equipment, and other essential school operating needs. The Department identified \$15,046,524 in priority 4 requests that align with the intended use and allocated a portion of the \$78,300,000 accordingly.</p> <p>As of December 6, 2021 (date of the Governor's revised decision), the Department is in the process of determining the best way to distribute the remaining balance of the unassigned \$78,300,000, which totals \$63,253,476. The distribution plan will align with the Department's 3-1-1 objectives to address Student Attendance, Academics, Social-Emotional Learning, Staff Well-Being, and other Health and Safety issues.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	63,253,476

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BY	NR	22	4	Add funds to furnish and equip new classrooms and buildings at various schools throughout the State. (RESOURCES FOR NEW FACILITIES-REG EDUC) (One-time funding)	<p>Additional funds are needed to furnish and equip schools with the necessary supplies and equipment as new buildings and classrooms are constructed to address issues such as overcrowding. This request will ensure that all projected new buildings and classrooms will be sufficiently equipped when the projects are completed and turned over to the schools. There are CIP funds and some general funds that address the furniture needs of the projects; however no other funding source addresses the incidental supplies and equipment.</p> <p>The effectiveness of funding this request will be reflected with the opening of new buildings/classrooms that are fully furnished and addresses all the needs and requirements for the teachers. If there is no funding available, the Department will either have to find other sources of funding, open the new building/classroom with inadequate supplies and equipment, or choose not to open the new facilities.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	6,360,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	AR	23	4	Virtual/Distance Learning	Funds for staffing and operating costs for new virtual school. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	4,326,507
EDN300	UA	NR	44	4	Add funds for licensing costs for HIDOE's public website and staff intranet for Fiscal Year 2022-2023. (ENTERPRISE SYSTEMS) (One-time funding)	HIDOE's public website and staff intranet are one of the primary communication and engagement tools for the Department. The HIDOE website serves content of interest to: 1) current and prospective parents, 2) current students and alumni, 3) current and prospective employees, 4) public education stakeholders, 5) Hawaii State legislators and, 6) members of the media. Content includes information on how to enroll, COVID-19 health and safety guidance, distance learning programs, and job opportunities. The staff intranet provides critical information, information, and forms for daily operations. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	704,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	NR	20	4	Add funds for school facility service and maintenance contracts to address projected shortages and increased costs, and to keep students and staff safe. (AUXILIARY SERVICES) (One-time funding)	Additional funds are required for increases in service and maintenance contracts statewide and schools in session following the pandemic shutdown. The following services for the 263 schools are contracted out each year: AC Controls; AC Service; Exhaust & Ventilating Fans; Back flow Prevention; Coconut & Palm Tree Trimming; Computer to Plate System; Courier Service; Elevator; Fire Alarm; Master Clock and Program Signal Systems; Fire Hydrant Service; Generators; Grease Trap; Portable Fire Extinguishers and Fire Suppression; Pump & Piping Systems; Refuse; Refuse & Recycling; Regular Tree Trimming; Scan, Duplication and Distribution of Plans and Specs; Septic Waste Systems; and Wastewater Systems. While service contracts are put out to public bid, inflationary adjustments are not provided, making it difficult to cover increasing costs that are subject to market conditions. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	3,332,524

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OB	NR	21	4	Add funds for resources for office moves and relocations. (SCHOOL FACILITY & SUPPORT SERVICES) (One-time funding)	As State offices reorganize, there is a constant need for office space to accommodate all the needs. In conjunction with offices reorganizing, schools also grow and create new programs for their students. In some instances, there is a need to take back classrooms currently being utilized as office space in order for the school to support their growth and functionality of their educational programs. In both instances, funds are needed to address all phases including; but not limited to; planning, assessments, design, permitting, disposal, demolition/renovation, furniture purchase, networking, and moving. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	2,250,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OJ	NR	22	4	Add funds to deploy a sensor network in air-conditioned classrooms in order to optimize classroom environmental conditions. (ENVIRONMENTAL SERVICES) (One-time funding)	Deploying a sensor network in air-conditioned classrooms in order to monitor carbon dioxide, temperature, relative humidity, and particulate matter will help to assess and optimize classroom environmental conditions, optimize energy use, and mitigate exposure to airborne infectious disease. According to the Environmental Protection Agency, poor maintenance of school environments can cause or intensify illnesses among children and their teachers, resulting in higher rates of absenteeism, less time in the classroom and ultimately, reduced academic achievement. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	1,000,000
EDN400	OC	NR	23	4	Add funds for the monitoring and reporting for underground injection wells at schools to comply with Federal environmental regulations or risk heavy penalties. (AUXILIARY SERVICES) (One-time funding)	The Department needs to comply with Federal environmental regulations which requires the ongoing maintenance of underground injection wells at certain schools. These funds will cover the recurring monitoring and reporting for these wells to State and Federal authorities. Non-compliance may lead to daily fines in the tens of thousands of dollars. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	900,000

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OJ	NR	24	4	Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools. (ENVIRONMENTAL SERVICES) (One-time funding)	<p>The Environmental Services Unit (ESU) has conducted a soil survey at 23 East Hawaii Island schools. Soil contaminated with lead, arsenic or organochlorine pesticides, primarily in building perimeters, was identified at 18 of 23 schools. This request is for resources to mitigate the highest priority locations: those with the highest level of contamination (exceeding the commercial/industrial environmental action level), at elementary schools (young, more vulnerable populations), in high activity areas, with poor ground cover ... in other words, heavily contaminated soil that is directly accessible by elementary school students. The highest priority locations exist at four elementary schools: Kalaniana'ole El, Haaheo El, Kapiolani El, and Kaumana El.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	500,000

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN450	OS	AR	1	4	SCHOOL FACILITIES AGENCY	<p>Section 302A-1702 establishes the School Facilities Authority (Authority) and an Executive Director. The Authority was previously known as the School Facilities Agency, which was changed pursuant to Act 217, SLH 2021. In addition, Act 217, SLH 2021, establishes "seven full-time equivalent (7.0 FTE) administrative positions" exempt from Chapter 76, HRS, and excluded from Chapter 89, HRS,.</p> <p>Although Act 217, SLH 2021, authorizes the establishment of positions, currently the Authority has only a one dollar appropriation in the budget (Act 88, SLH 2021) under EDN450.</p> <p>This request is to provide the initial base appropriation of 4.00 permanent FTE and \$1,000,000 for the Authority. The type of positions and salaries would probably be determined by the Authority and/or its Board, the School Facilities Authority Board, since it is a separate agency from and only administratively attached to the Department of Education. As such, the request is structured to provide flexibility to the Authority.</p>	A	-	-	-	4.00	-	1,000,000
EDN450	OS	NG	2	4	School Facilities Agency cash infusion to special fund (related to teacher housing)	<p>\$40 million cash infusion to the School Facilities Agency special fund. Funding for the infusion is coming from a related request of \$40 million in general obligation bond funds in the Capital Improvements Project budget request for EDN450 related to teacher housing in the West Oahu Region.</p>	B	-	-	-	-	-	40,000,000

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
Note: Excludes EDN700. Executive Office on Early Learning reporting separately.													

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2020	200	Various	A	\$57,965,758	\$ 5,590,236	\$ 52,375,522	90.36%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2020	300	Various	A	\$53,287,938	\$ 5,040,606	\$ 48,247,332	90.54%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2021	200	Various	A	\$ 57,320,576	\$ 3,928,807	\$ 53,391,769	93.15%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2021	300	Various	A	\$ 52,043,672	\$ 3,680,864	\$ 48,362,808	92.93%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2022	200	Various	A	\$ 50,959,787	\$ 948,929	\$ 50,010,858	98.14%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2022	300	Various	A	\$ 37,006,924	\$ 706,011	\$ 36,300,913	98.09%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.

<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>
EDN100	Operating - Virtual/Distance Learning	Funds for staffing and operating costs for new virtual school.	A			\$ 1,403,917
EDN100	CIP - Central Kitchen, Kauai	Land acquisition for the purchase of land for a central kitchen on Kauai. Land and buildings are currently on the market and funds are needed prior to the next fiscal year in order to make the purchase.	C			\$ 6,000,000
EDN100	CIP - OFO Mapunapuna Baseyard Relocation	Land acquisition for the purchase of a warehouse for the Facilities Maintenance Branch. Warehouse is needed immediately due to relocation requirements imposed by the Department of Accounting and General Services.	C			\$ 15,000,000
EDN100	CIP - Virtual/Distance Learning	Funds for facility renovations and electrical upgrades for new virtual school.	C			\$ 6,000,000
Note: Details are in development.						

Department of Education Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

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>
300	N	9/23/2020	\$ -	\$ 18,801		Carryover federal funding	Governor's approval (Section 13, Act 9, SLH 2020)	N	N
150	P	9/23/2020	\$ -	\$ 6,284,926		Carryover federal funding	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
300	P	11/9/2020	\$ 30,000	\$ 3,777,440	12591.47%	New federal award	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
300	P	3/31/2021	\$ 30,000	\$ 2,106,475	7021.58%	New federal award	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
200	P	5/12/2021	\$ 273,794	\$ 500,000	182.62%	New federal award	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
150	P	10/4/2021	\$ -	\$ 12,500,000		New federal award	Governor's approval (Section 67, Act 88, SLH 2021)	Y	N

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/30/2021	A	N/A	N/A	\$ 10,625,693	EDN 100 G-21-010-E	1.05%	EDN 150 G-21-015-E	2.72%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 832,516	EDN 200 G-21-020-E	1.41%	EDN 300 G-21-030-E	1.60%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 4,276,891	EDN 400 G-21-040-E	2.98%	EDN 150 G-21-015-E	1.09%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 2,467,129	EDN 400 G-21-040-E	1.72%	EDN 300 G-21-030-E	4.74%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 162,447	EDN 500 G-21-050-E	3.92%	EDN 300 G-21-030-E	0.31%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 305,534	EDN 700 G-21-070-E	3.06%	EDN 200 S-21-020-E	0.52%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN100	BB	2021-07-28	2022-01-04	60412	Secondary Teacher	Certificated	T06	05	P	1.00	A	\$ 78,139	\$ 78,139	Y	N			
EDN100	BM	2021-11-13	2022-06-30	800258	Athletic Hlth Care Trainer	Y	SR22	13	P	1.00	A	\$ 62,136	\$ 62,136	Y	N			
EDN100	BS	2021-09-20	2022-01-03	73351	ROTC Instructor	Certificated	ROTC	55	T	1.00	A	\$ 100,853	\$ 107,467	Y	N			
EDN100	BS	2021-07-01	2022-06-30	73383	ROTC Instructor	Certificated	ROTC	55	T	1.00	A	\$ 115,728	\$ 121,879	Y	N			
EDN100	BS	2021-07-01	2022-01-03	73493	ROTC Instructor	Certificated	ROTC	55	T	1.00	A	\$ 101,007	\$ 108,306	Y	N			
EDN100	BV	2021-10-22	2021-12-07	63855	Elem Teacher	Certificated	T05	05	T	1.00	A	\$ 56,530	\$ 54,132	Y	N			
EDN100	BV	2021-07-28	2022-02-01	74839	State Office Teacher	Certificated	T04	05	T	1.00	A	\$ 61,774	\$ 61,774	Y	N			3
EDN100	BV	2021-10-18	2022-02-01	74841	State Office Teacher	Certificated	T04	05	T	1.00	A	\$ 61,774	\$ 60,928	Y	N			4
EDN100	BX	2020-07-01	2021-03-01	36740	Farm Manager I	N	F203	02	P	1.00	A	\$ -	\$ 51,552	Y	N			
EDN100	BX	2019-06-01	2021-02-01	802975	School Dormitory Attendant	N	HE03	10	P	1.00	A	\$ -	\$ 39,360	Y	N			
EDN100	BX	2021-07-22	2021-02-01	802977	School Dormitory Attendant	N	HE03	10	P	1.00	A	\$ 43,080	\$ 43,080	Y	N			
EDN100	CB	2021-11-13	2022-02-01	59996	Office Assistant III	N	SR08	03	T	1.00	A	\$ 30,094	\$ 31,836	Y	N			5
EDN100	CB	2019-12-28	2022-06-30	800665	Office Assistant III	N	SR08	03	T	1.00	A	\$ -	\$ 30,240	Y	N			
EDN150	SA	2021-10-25	2022-06-30	66019	District Educ Spec II	Certificated	3E07	06	P	1.00	A	\$ 98,952	\$ 155,729	Y	N			
EDN150	SA	2021-07-01	2022-01-01	603723	District Educ Spec II	Certificated	3E07	06	P	1.00	A	\$ 101,741	\$ 139,339	Y	N			
EDN150	SA	2021-01-05	2022-01-09	30546	Office Assistant III	N	SR08	03	P	1.00	A	\$ 32,844	\$ 33,120	Y	N			
EDN150	SA	2020-07-01	2022-01-11	34666	Office Assistant III	N	SR08	03	P	1.00	A	\$ -	\$ 33,114	Y	Y	1		
EDN150	SA	2021-10-01	2022-06-30	43734	Office Assistant III	N	SR08	03	P	1.00	A	\$ 36,563	\$ 37,320	Y	N			
EDN150	SA	2021-07-31	2022-06-30	44024	Office Assistant III	N	SR08	03	P	1.00	A	\$ -	\$ 33,114	Y	N			
EDN150	SA	2019-11-15	2022-02-01	12061	Secretary IV	N	SR18	63	P	1.00	A	\$ -	\$ 44,724	Y	N			3
EDN150	YD	2015-07-01	2022-02-02	801089	Prgm Spclt IV	N	SR22	13	T	1.00	A	\$ 55,200	\$ 53,364	Y	N			
EDN200	GC	2021-11-01	2021-12-31	11482	Secretary II	N	SR14	03	P	1.00	A	\$ 48,084	\$ 48,084	Y	N			
EDN200	GD	2021-08-16	2022-02-01	60029	Educational Spec II	Certificated	3E07	06	P	1.00	A	\$ 103,163	\$ 104,607	Y	N			
EDN200	GD	2020-03-11	2022-07-01	803186	Secretary IV	N	SR18	63	T	1.00	A	\$ 48,084	\$ 50,304	Y	N			2
EDN200	GD	2020-07-01	2022-07-01	69420	State Office Teacher	Certificated	T03	05	P	1.00	A	\$ -	\$ 75,497	Y	N			4
EDN200	GG	2021-10-04	2021-12-30	47002	Account Clerk IV	N	SR13	03	P	1.00	A	\$ 39,542	\$ 39,540	Y	N			
EDN200	GH	2021-05-01	2022-07-01	73645	HTSB Exec Officer	Certificated	3E10	96	P	1.00	A	\$ 132,495	\$ 134,351	Y	N			5
EDN200	GN	2021-07-13	2022-04-14	75417	District Educ Spec II	Certificated	3E07	06	P	1.00	A	\$ 98,952	\$ 100,334	Y	N			
EDN200	GN	2021-10-14	2022-03-01	58049	Office Assistant III	N	SR08	03	P	1.00	A	\$ 38,003	\$ 38,796	Y	N			
EDN200	GN	2021-01-04	2022-06-30	58051	Office Assistant III	N	SR08	03	P	1.00	A	\$ 35,388	\$ 33,114	Y	Y	3		
EDN200	GN	2021-11-16	2022-06-30	58099	Office Assistant III	N	SR08	03	P	1.00	A	\$ 39,930	\$ 40,308	Y	N			
EDN200	GP	2020-07-03	2022-02-01	68273	Educational Spec III	Certificated	3E08	06	P	1.00	A	\$ -	\$ 100,334	Y	N			2
EDN200	GP	2021-10-30	2022-03-16	60079	Test Dev Spec II	Certificated	3E07	06	P	1.00	A	\$ 103,163	\$ 104,607	Y	N			
EDN200	GQ	2019-07-24	2021-02-01	803916	Prgm Spclt III (Community Homeless Concerns Liaison)	N	SR20	13	P	1.00	A	\$ 51,024	\$ 50,004	Y	N			
EDN300	KD	2020-12-01	2021-01-15	602139	Instit Analyst II	Certificated	3E07	06	P	1.00	A	\$ 98,952	\$ 101,741	Y	N			
EDN300	KD	2021-10-28	2022-06-30	602142	Instit Analyst II	Certificated	3E07	06	P	1.00	A	\$ 100,334	\$ 101,741	Y	N			
EDN300	KD	2021-10-02	2022-01-03	21844	Secretary IV	N	SR18	63	P	1.00	A	\$ 44,724	\$ 48,084	Y	N			
EDN300	KF	2020-12-01	2022-06-30	18963	Account Clerk V	N	SR15	03	P	1.00	A	\$ 43,042	\$ 42,786	Y	Y	8		3
EDN300	KF	2020-12-01	2022-01-15	804666	Accountant IV	N	SR22	13	P	1.00	A	\$ 39,720	\$ -	Y	N			8
EDN300	KF	2021-01-20	2022-03-31	69993	Budget Specialist II	Certificated	3E07	06	P	1.00	A	\$ 101,741	\$ 103,163	Y	N			10
EDN300	KF	2021-11-01	2022-06-30	16882	Pre Audit Clerk II	N	SR13	03	P	1.00	A	\$ 42,795	\$ 36,564	Y	N			11
EDN300	KF	2021-04-01	2022-06-30	18940	Pre Audit Clerk II	N	SR13	03	P	1.00	A	\$ 46,725	\$ 46,272	Y	N			12
EDN300	KF	2021-10-01	2022-06-30	24892	Pre Audit Clerk II	N	SR13	03	P	1.00	A	\$ 54,105	\$ 54,108	Y	N			13
EDN300	KF	2020-10-01	2022-06-30	5299	Procurement and Contracts Support Specialist IV	N	SR22	13	P	1.00	A	\$ -	\$ 55,203	Y	Y	1		4
EDN300	KF	2020-12-01	2022-06-30	801030	Secretary I	N	SR12	03	P	1.00	A	\$ 38,207	\$ 35,339	Y	N			9
EDN300	KO	2021-09-01	2022-02-15	45344	Office Assistant IV	N	SR10	63	P	1.00	A	\$ 32,664	\$ 35,196	Y	N			10

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN300	KO	2021-09-01	2022-03-01	45353	Personnel Clerk V	N	SR13	63	P	1.00	A	\$ 54,105	\$ 56,316	Y	N			7
EDN300	KO	2019-03-30	2022-02-01	803481	Personnel Mgmt Specialist IV	N	SR22	73	P	1.00	A	\$ -	\$ 52,956	Y	N			14
EDN300	KO	2020-12-01	2022-01-15	76189	Personnel Specialist II	Certificated	3E07	56	P	1.00	A	\$ 98,952	\$ 102,757	Y	N			13
EDN300	KO	2020-12-01	2022-01-15	42145	Secretary II	N	SR14	63	P	1.00	A	\$ 41,094	\$ 41,364	Y	N			8
EDN300	KO	2020-07-01	2022-06-30	603554	State Office Teacher	Certificated	T02	05	P	1.00	A	\$ 85,486	\$ 80,497	Y	N			5
EDN300	KO	2021-07-01	2022-06-30	603584	State Office Teacher	Certificated	T02	05	P	1.00	A	\$ 78,657	\$ 78,657	Y	N			6
EDN400	MB	2020-12-01	2022-02-01	804219	Prgm Spclt V	N	SR24	13	P	1.00	A	\$ 62,757	\$ 69,876	Y	N			8
EDN400	MB	2021-10-02	2022-01-01	804525	Prgm Spclt V (School Dietitian)	N	SR24	13	P	1.00	A	\$ 65,623	\$ 62,130	Y	N			33
EDN400	MB	2020-12-05	2022-01-01	9474	School Food Program Administrator	N	EM08	35	P	1.00	A	\$ 91,956	\$ 111,912	Y	N			1
EDN400	MD	2020-08-17	2022-06-30	9308	Cafeteria Helper	N	BC02	01	P	1.00	A	\$ -	\$ 43,764	Y	N			
EDN400	MD	2021-10-30	2022-03-01	9407	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 22,145	\$ 22,146	Y	N			
EDN400	MD	2020-12-01	2022-01-03	9432	Cafeteria Helper	N	BC02	01	P	1.00	A	\$ 44,289	\$ 42,396	Y	N			
EDN400	MD	2021-08-16	2022-01-11	9434	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 22,145	\$ 22,146	Y	N			
EDN400	MD	2021-06-16	2022-01-31	10852	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 22,145	\$ 22,146	Y	N			
EDN400	MD	2021-08-02	2022-01-31	22476	Cafeteria Helper	N	BC02	01	P	1.00	A	\$ 44,289	\$ 44,292	Y	N			
EDN400	MD	2021-10-21	2022-06-30	50296	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 22,145	\$ 22,146	Y	N			
EDN400	MD	2021-07-31	2022-06-30	55554	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 22,145	\$ 22,146	Y	N			
EDN400	MD	2020-10-16	2022-01-31	800998	Cafeteria Helper	N	BC02	01	P	1.00	A	\$ -	\$ 43,764	Y	N			
EDN400	MD	2021-10-09	2022-03-01	802693	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 22,145	\$ 22,146	Y	N			
EDN400	MD	2020-12-01	2022-06-30	803431	Cafeteria Helper	N	BC02	01	P	0.50	A	\$ 22,145	\$ 21,882	Y	N			
EDN400	MD	2020-12-31	2022-06-30	4979	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 66,046	\$ 65,263	Y	N			
EDN400	MD	2021-06-02	2022-06-30	8714	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 59,636	\$ 59,631	Y	N			
EDN400	MD	2021-09-27	2022-01-31	10057	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 59,636	\$ 59,631	Y	N			
EDN400	MD	2021-10-01	2022-03-08	11467	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 66,046	\$ 66,051	Y	N			
EDN400	MD	2021-11-01	2022-06-30	12532	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 59,636	\$ 59,631	Y	N			
EDN400	MD	2021-07-24	2022-02-08	12533	School Food Services Mgr II	N	F106	02	P	1.00	A	\$ 59,636	\$ 59,631	Y	N			
EDN400	MD	2020-12-01	2022-06-30	7826	School Food Services Mgr III	N	F206	02	P	1.00	A	\$ 63,672	\$ 70,895	Y	N			
EDN400	MD	2020-12-01	2022-06-30	803291	School Food Services Mgr III	N	F206	02	P	1.00	A	\$ 63,358	\$ 58,929	Y	N			
EDN400	MD	2021-10-01	2022-03-08	51922	School Food Services Mgr IV	N	F306	02	P	1.00	A	\$ 68,964	\$ 68,960	Y	N			
EDN400	OC	2021-01-19	2022-01-01	12688	Architect V	N	SR26	13	P	1.00	A	\$ 76,728	\$ 55,203	Y	Y	1		25
EDN400	OC	2019-12-28	2022-01-01	17030	Architect V	N	SR26	13	P	1.00	A	\$ -	\$ 54,101	Y	N			26
EDN400	OC	2020-06-27	2022-01-01	17039	Architect V	N	SR26	13	P	1.00	A	\$ -	\$ 54,101	Y	N			27
EDN400	OC	2019-10-01	2022-01-01	19057	Architect V	N	SR26	13	P	1.00	A	\$ -	\$ 47,195	Y	Y	2		28
EDN400	OC	2019-10-15	2022-01-01	800936	Architect V	N	SR26	13	P	1.00	A	\$ -	\$ 85,332	Y	N			36
EDN400	OC	2021-04-16	2022-01-01	16780	Automotive Mechanic I	N	BC10	01	P	1.00	A	\$ 61,631	\$ 61,632	Y	N			54
EDN400	OC	2021-10-18	2022-01-01	16796	Automotive Technician II	N	WS11	01	P	1.00	A	\$ 67,776	\$ 67,776	Y	N			12
EDN400	OC	2021-07-01	2022-01-01	17108	Bldg Constr & Mtnc Supvr I	N	F110	02	P	1.00	A	\$ 68,076	\$ 68,890	Y	Y	2		16
EDN400	OC	2020-06-27	2022-01-01	41696	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ -	\$ 46,467	Y	N			62
EDN400	OC	2020-06-27	2022-01-01	112264	Building Const Inspector II	N	SR19	03	P	1.00	A	\$ -	\$ 46,467	Y	N			61
EDN400	OC	2020-06-13	2022-01-01	17138	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 62,600	\$ 60,744	Y	N			30
EDN400	OC	2021-02-16	2022-01-01	17141	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 59,372	\$ 59,384	Y	Y	2		31
EDN400	OC	2020-01-16	2022-02-01	17210	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ -	\$ 57,516	Y	N			22
EDN400	OC	2019-09-28	2022-01-01	43534	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ 59,700	\$ 56,826	Y	N			42
EDN400	OC	2020-11-02	2022-01-01	43539	Building Maintenance Worker I	N	BC09	01	P	1.00	A	\$ -	\$ 58,668	Y	N			43
EDN400	OC	2019-11-30	2022-01-01	17083	Carpenter I	N	BC09	01	P	1.00	A	\$ 62,924	\$ 60,384	Y	N			45
EDN400	OC	2019-04-16	2022-01-01	17088	Carpenter I	N	BC09	01	P	1.00	A	\$ 59,372	\$ 53,856	Y	N			46
EDN400	OC	2018-11-01	2022-01-01	17096	Carpenter I	N	BC09	01	P	1.00	A	\$ 59,683	\$ 53,851	Y	N			47
EDN400	OC	2021-07-19	2022-02-01	10591	Drafting Technician VI	N	SR17	03	P	1.00	A	\$ 63,923	\$ 63,288	Y	N			69

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN400	OC	2021-10-30	2022-01-01	17168	Electrician II	N	WS10	01	P	1.00	A	\$ 73,734	\$ 73,728	Y	N			19
EDN400	OC	2019-06-29	2022-01-01	10617	Engineer V	N	SR26	13	P	1.00	A	\$ -	\$ 47,195	Y	Y	1		21
EDN400	OC	2021-11-02	2022-02-01	33205	Engineer V	N	SR26	13	P	1.00	A	\$ 77,694	\$ 76,992	Y	N			35
EDN400	OC	2019-09-28	2022-01-01	52725	Engineer V	N	SR26	23	P	1.00	A	\$ -	\$ 47,195	Y	Y	1		34
EDN400	OC	2021-03-01	2021-01-01	110715	Engineer V	N	SR26	23	P	1.00	A	\$ 72,693	\$ 72,024	Y	N			29
EDN400	OC	2021-04-16	2022-01-01	116583	Engineer V	N	SR26	13	P	1.00	A	\$ 95,964	\$ 95,964	Y	N			24
EDN400	OC	2021-11-08	2022-01-01	21367	Engineer VI	N	SR28	23	P	1.00	A	\$ 87,300	\$ 107,364	Y	N			6
EDN400	OC	2021-10-18	2022-01-01	17198	General Laborer II	N	BC03	01	P	1.00	A	\$ 45,540	\$ 45,540	Y	N			55
EDN400	OC	2021-07-17	2022-01-01	17202	General Laborer II	N	BC03	01	P	1.00	A	\$ -	\$ 44,283	Y	N			56
EDN400	OC	2021-08-20	2022-01-01	3869	Heavy Truck Driver	N	BC07	01	P	1.00	A	\$ 53,288	\$ 53,292	Y	N			58
EDN400	OC	2021-04-10	2022-01-01	17106	Mason I	N	BC10	01	P	1.00	A	\$ 61,631	\$ 61,632	Y	N			53
EDN400	OC	2021-09-22	2022-01-01	38671	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,794	\$ 34,440	Y	N			68
EDN400	OC	2021-11-06	2022-02-01	45351	Office Assistant III	N	SR08	03	P	1.00	A	\$ 44,195	\$ 49,020	Y	N			41
EDN400	OC	2021-09-01	2022-01-01	48138	Office Assistant III	N	SR08	03	P	1.00	A	\$ 32,528	\$ 33,120	Y	N			64
EDN400	OC	2020-07-01	2022-02-01	51181	Office Assistant III	N	SR08	03	P	0.50	A	\$ -	\$ 15,720	Y	N			66
EDN400	OC	2021-01-27	2022-01-01	105	Planner V	N	SR24	13	P	1.00	A	\$ 85,390	\$ 62,130	Y	Y	1		20
EDN400	OC	2021-10-01	2022-01-01	16149	Power Mower Operator II	N	WS03	01	P	1.00	A	\$ 48,746	\$ 48,744	Y	N			37
EDN400	OC	2021-09-01	2022-01-01	16781	School Grounds Mtncce Supvr	N	F304	02	P	1.00	A	\$ 61,356	\$ 62,088	Y	N			11
EDN400	OC	2021-10-18	2022-01-01	16137	Tractor Operator	N	BC04	01	P	1.00	A	\$ 47,362	\$ 47,364	Y	N			48
EDN400	OC	2021-04-16	2022-01-01	16800	Tractor Operator	N	BC04	01	P	1.00	A	\$ 47,362	\$ 47,364	Y	N			51
EDN400	OC	2021-08-14	2022-01-01	18559	Tractor Operator	N	BC04	01	P	1.00	A	\$ 47,362	\$ 47,364	Y	N			49
EDN400	OC	2021-11-16	2022-01-01	22055	Tractor Operator	N	BC04	01	P	1.00	A	\$ 47,362	\$ 47,364	Y	N			50
EDN400	OC	2021-10-30	2022-01-01	49606	Tractor Operator	N	BC04	01	P	1.00	A	\$ 47,362	\$ 47,364	Y	N			52
EDN400	OC	2020-12-01	2022-02-01	10655	Work Program Specialist IV	N	SR22	13	P	1.00	A	\$ 55,200	\$ 69,876	Y	N			67
EDN400	OJ	2021-10-01	2022-01-01	802259	Prgm Spclt V	N	SR24	13	P	1.00	A	\$ 69,876	\$ 72,684	Y	N			39
EDN400	OJ	2019-06-18	2022-01-01	59987	Secretary I	N	SR12	03	P	1.00	A	\$ -	\$ 39,720	Y	N			40
EDN400	UA	2021-11-16	2022-01-08	11495	Clerical Supervisor II	N	SR12	04	P	1.00	A	\$ 40,131	\$ 39,480	Y	N			13
EDN400	UA	2021-04-30	2022-03-01	60937	Data Proc Spec II	Certificated	3E07	06	P	1.00	A	\$ 98,952	\$ 100,334	Y	N			7
EDN400	UA	2020-03-01	2022-03-01	604213	Data Proc Spec III	Certificated	3E08	06	P	1.00	A	\$ 103,163	\$ 105,654	Y	N			5
EDN400	UA	2020-09-30	2022-04-01	15776	Data Procsg Svcs Anal IV	N	SR22	13	P	1.00	A	\$ 55,200	\$ 67,200	Y	N			10
EDN400	UA	2020-11-09	2022-04-01	47668	Data Procsg Svcs Anal IV	N	SR22	13	P	1.00	A	\$ 47,196	\$ 47,196	Y	N			15
EDN400	UA	2020-05-04	2022-04-01	17862	Data Procsg Svcs Anal V	N	SR24	13	P	1.00	A	\$ 62,136	\$ 60,900	Y	N			12
EDN400	UA	2021-10-01	2022-03-01	47685	Data Procsg Svcs Anal V	N	SR24	13	P	1.00	A	\$ 82,608	\$ 82,608	Y	N			14
EDN400	UA	2020-01-21	2022-04-01	58601	Data Procsg Svcs Anal V	N	SR24	13	P	1.00	A	\$ 62,136	\$ 68,484	Y	N			11
EDN400	UA	2019-12-31	2022-04-01	44947	DP User Support Tech II	N	SR15	03	P	1.00	A	\$ 42,795	\$ 48,348	Y	N			8
EDN400	UA	2021-07-01	2022-02-01	58269	DP User Support Tech II	N	SR15	03	P	1.00	A	\$ 50,527	\$ 50,016	Y	N			16
EDN400	UA	2020-08-22	2022-02-01	73098	Information Spec II	Certificated	3E07	06	P	1.00	A	\$ 98,952	\$ 100,334	Y	N			6
EDN400	UA	2021-02-13	2022-07-01	60014	Information Technology Director	Certificated	3E10	56	P	1.00	A	\$ 125,329	\$ 127,083	Y	N			1
EDN400	UA	2020-07-01	2022-07-01	60072	Information Technology Director	Certificated	3E10	56	P	1.00	A	\$ 112,138	\$ 116,454	Y	N			3
EDN400	UA	2020-05-21	2022-07-01	69845	Information Technology Director	Certificated	3E10	56	P	1.00	A	\$ 112,138	\$ 126,584	Y	N			2
EDN400	UA	2019-08-10	2022-07-01	600451	Information Technology Director	Certificated	3E10	56	P	1.00	A	\$ 112,138	\$ 130,152	Y	N			4
EDN400	UA	2020-08-01	2022-04-01	7136	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 35,539	\$ 46,476	Y	N			9
EDN400	YA	2020-12-01	2022-01-01	804103	Prgm Spclt IV (Route Planner)	N	SR22	13	P	1.00	A	\$ 55,200	\$ -	Y	N			59
EDN400	YA	2021-09-01	2022-01-01	18016	School Bus Transp Offcr III	N	SR18	04	P	1.00	A	\$ 52,045	\$ 54,060	Y	N			18
EDN400	YA	2021-10-02	2022-01-01	804001	Student Transp Svcs Mgr	N	EM03	35	P	1.00	A	\$ 81,672	\$ 104,000	Y	N			5

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
<p>Notes:</p> <ol style="list-style-type: none"> Positions funded in the Weighted Student Formula (WSF), SPED Per Pupil Allocation (SPPA), Index Complex Area Allocation (ICAA), and adult education programs. These programs have the authority to "sell" vacant positions and receive an allocation of the position's funding to expend for casual hires, other current expenses, or equipment; Positions funded in alternative learning programs. These funds are for positions and other current expenses, and each complex area has discretion on the use of these funds. Funding for vacant positions may be used for other purposes; Hourly positions from the BT1 table (casual hires); Positions providing services to special needs students, such as occupational therapists, physical therapists, speech therapists, mental health supervisors, and behavioral specialists. If the services cannot be provided by an employee due to a vacancy, the vacancy savings must be used to hire a contractor to provide services; and Positions funded in special schools, learning centers, and alternative learning programs. Funding from vacant positions may be used to provide instructional and support services for students. <p>Excludes EDN700. Executive Office on Early Learning reporting separately.</p>																		

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

Prog ID	Sub-Org	Program Title*	MOF	FY21 (actual)**			FY22 (estimated)***			FY23 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN100	AA	WSF ADJUSTMENT	A	7,499,555	144	0.0%	18,144,010	4,994	0.0%	18,144,010	4,994	0.0%
EDN100	AA	WSF-INSTRUCTION	A	524,205,963	13,234	0.0%	507,076,319	23,965	0.0%	507,076,319	23,965	0.0%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	A	19,657,761	1,934	0.0%	17,038,026	6,418	0.0%	17,038,026	6,418	0.0%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	A	120,469,138	150,255	0.1%	118,718,278	93,165	0.1%	118,718,278	93,165	0.1%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	A	52,558,344	164,248	0.3%	52,664,219	226,395	0.4%	52,664,219	226,395	0.4%
EDN100	AA	WSF-STUDENT SERVICES	A	78,422,198	8,480	0.0%	75,892,039	11,171	0.0%	75,892,039	11,171	0.0%
EDN100	BH	SUMMER SCHOOL - SPECIAL FUND	B	1,018	4,757	467.1%	-	9,071		-	9,071	
EDN100	BM	ATHLETIC TRAINERS	A	4,858,612	25,522	0.5%	4,778,935	-	0.0%	4,778,935	-	0.0%
EDN100	BM	ATHLETICS-SALARY	A	-	1,094		-	586		-	586	
EDN100	BR	DRIVER AND TRAFFIC SAFETY EDUCATION	U	104,992	5,524	5.3%	123,539	-	0.0%	123,539	-	0.0%
EDN100	BV	HAWAIIAN IMMERSION PROGRAM	A	2,587,724	2,800	0.1%	2,640,417	-	0.0%	2,640,417	-	0.0%
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	A	385,899	9,058	2.3%	234,645	-	0.0%	234,645	-	0.0%
EDN100	CB	SUBSTITUTE SYSTEM	A	71,480	5,600	7.8%	73,128	-	0.0%	73,128	-	0.0%
EDN100	CN	UNEMPLOYMENT INSURANCE-INTERDEPT TRF		75,617	2,800	3.7%	76,897	-	0.0%	76,897	-	0.0%
EDN100	DB	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	N	-	18,093		-	17,252		-	17,252	
EDN100	DB	ESSA 21ST CCLC - COHORT 12	N	51,907	929	1.8%	52,539	-	0.0%	52,539	-	0.0%
EDN100	DB	ESSA 21ST CCLC - COHORT 13	N	69,099	4,877	7.1%	142,828	3,201	2.2%	142,828	3,201	2.2%
EDN100	DB	ESSA 21ST CCLC - SEA ACTIVITIES	N	104,933	780	0.7%	207,036	-	0.0%	207,036	-	0.0%
EDN100	DB	ESSA TITLE IIA CONSOLIDATED PROGRAMS	N	3,816,269	2,800	0.1%	3,979,011	-	0.0%	3,979,011	-	0.0%
EDN100	XC	ATHLETICS (TRUST)	T	-	1,716		-	1,380		-	1,380	
EDN100		EDN 100 GENERAL FUND ADJUSTMENT	A	836,652	362	0.0%	1,314,793	-	0.0%	1,314,793	-	0.0%
EDN100		CARES-ESSER-SUMMER LEARNING PROGRAM	N	-	1,618		-	-		-	-	
EDN100		DOD-MILITARY LIAISON 810	N	101,299	1,500	1.5%	94,502	-	0.0%	94,502	-	0.0%
EDN100		ESSER II-SUMMER LEARNING HUBS	N	-	-		-	8,627		-	8,627	
EDN100		GEAR UP PROGRAM FY20	N	188,110	438	0.2%	176,275	-	0.0%	176,275	-	0.0%
EDN100		INDIRECT COST-FMS REPLACEMENT	N	455,243	6,351	1.4%	344,413	-	0.0%	344,413	-	0.0%
EDN100		MIDDLE SCHOOL UPLINK-DHS FY19	N	285	6,871	2410.9%	-	-		-	-	
EDN100		MIDDLE SCHOOL UPLINK-DHS FY20	N	39,569	46,954	118.7%	-	7,718		-	7,718	
EDN100		MIDDLE SCHOOL UPLINK-DHS FY21	N	3,589	45,198	1259.4%	77,453	43,298	55.9%	77,453	43,298	55.9%
EDN100		EMERGENCY SHELTER REIMBURSEMENT ACCOUNT	T	-	928		-	-		-	-	
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	A	29,590,737	43,007	0.1%	21,259	-	0.0%	21,259	-	0.0%
EDN150	FA	SPED PPA - INSTRUCTION	A	211,970,149	868	0.0%	227,543,360	975	0.0%	227,543,360	975	0.0%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	A	2,602,196	34,863	1.3%	2,546,880	6,398	0.3%	2,546,880	6,398	0.3%
EDN150	NB	EDUCATION FOR THE DISABLED-ADMIN	N	105,032	1,500	1.4%	104,928	-	0.0%	104,928	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT I	N	8,361,684	4,154	0.0%	9,307,381	-	0.0%	9,307,381	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT II	N	3,282,215	2,092	0.1%	2,926,067	-	0.0%	2,926,067	-	0.0%
EDN150	SA	DISTRICT SPECIAL EDUCATION SERVICES	A	2,492,045	3,748	0.2%	2,506,455	-	0.0%	2,506,455	-	0.0%
EDN150	SA	SKILLED NURSING SERVICES	A	139,308	1,950	1.4%	143,220	-	0.0%	143,220	-	0.0%
EDN150	SA	SOCIAL WORKERS	A	4,295,798	26,250	0.6%	4,223,949	-	0.0%	4,223,949	-	0.0%
EDN150	SA	SPED RELATED SERVICES	A	17,042,304	78,375	0.5%	17,727,289	-	0.0%	17,727,289	-	0.0%

Prog ID	Sub-Org	Program Title*	MOF	FY21 (actual)**			FY22 (estimated)***			FY23 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	A	29,590,072	171,198	0.6%	27,909,249	-	0.0%	27,909,249	-	0.0%
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	A	13,118,675	9,000	0.1%	13,451,454	-	0.0%	13,451,454	-	0.0%
EDN200	GB	INSTRUCT DEVELOP-ADMINISTRATIVE SERVICES	A	263,275	2,800	1.1%	267,301	-	0.0%	267,301	-	0.0%
EDN200	GD	SCHOOL TRANSFORMATION	A	1,799,670	2,800	0.2%	1,443,033	-	0.0%	1,443,033	-	0.0%
EDN200	GG	ADVANCE TECH RESEARCH-ADMIN	A	87,782	62	0.1%	88,584	-	0.0%	88,584	-	0.0%
EDN200	GN	ICAA CI-QUALITY AND PERFORMANCE	A	13,375,342	44,095	0.3%	14,028,547	-	0.0%	14,028,547	-	0.0%
EDN200	GN	ICAA CI-SYSTEM QUALITY	A	3,642,103	13,500	0.4%	3,489,004	22,427	0.6%	3,489,004	22,427	0.6%
EDN200	GP	SYSTEMS ACCOUNTABILITY	A	1,453,683	2,752	0.2%	1,250,009	-	0.0%	1,250,009	-	0.0%
EDN200		EDN 200 GENERAL FUND ADJUSTMENT	A	3,436,505	4,300	0.1%	3,055,041	-	0.0%	3,055,041	-	0.0%
EDN300	KC	BOARD OF EDUCATION SUPPORT	A	263,828	2,800	1.1%	281,646	-	0.0%	281,646	-	0.0%
EDN300	KD	ADVISORY SERVICES	A	449,083	2,800	0.6%	452,087	-	0.0%	452,087	-	0.0%
EDN300	KD	COMMUNICATIONS & COMMUNITY AFFAIRS	A	487,612	2,800	0.6%	538,999	-	0.0%	538,999	-	0.0%
EDN300	KD	COMMUNITY ENGAGEMENT	A	280,836	3,748	1.3%	240,682	-	0.0%	240,682	-	0.0%
EDN300	KD	FEDERAL COMPLIANCE & MGMT	A	203,893	2,800	1.4%	158,518	-	0.0%	158,518	-	0.0%
EDN300	KD	INTERNAL AUDIT	A	698,160	3,550	0.5%	678,270	-	0.0%	678,270	-	0.0%
EDN300	KD	POLICY, INNOVATION, PLANNING & EVAL	A	779,505	2,800	0.4%	827,816	-	0.0%	827,816	-	0.0%
EDN300	KD	STRATEGY, INNOVATION & PERFORMANCE	A	334,869	2,800	0.8%	203,712	-	0.0%	203,712	-	0.0%
EDN300	KD	SUPERINTENDENT SUPPORT	A	885,029	11,200	1.3%	923,400	-	0.0%	923,400	-	0.0%
EDN300	KF	ACCOUNTING	A	691,682	21,489	3.1%	755,231	10,000	1.3%	755,231	10,000	1.3%
EDN300	KF	BUSINESS OPERATIONS	A	2,605,918	77,310	3.0%	2,658,185	70,427	2.6%	2,658,185	70,427	2.6%
EDN300	KF	FISCAL SERVICES	A	424,549	2,800	0.7%	441,002	-	0.0%	441,002	-	0.0%
EDN300	KF	PROCUREMENT & CONTRACT SERVICES	A	732,091	3,000	0.4%	696,885	-	0.0%	696,885	-	0.0%
EDN300	KH	CIVIL RIGHTS COMPLIANCE	A	2,163,136	2,800	0.1%	2,127,633	-	0.0%	2,127,633	-	0.0%
EDN300	KO	CRIMINAL HISTORY RECORDS CHECK	A	160,041	5,600	3.5%	168,443	-	0.0%	168,443	-	0.0%
EDN300	KO	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	A	970,204	8,400	0.9%	1,066,453	-	0.0%	1,066,453	-	0.0%
EDN300	KO	PERSONNEL ASSISTANCE	A	2,812,804	79,377	2.8%	2,762,892	35,518	1.3%	2,762,892	35,518	1.3%
EDN300	KO	PERSONNEL DEVELOPMENT	A	1,728,431	8,400	0.5%	1,714,246	-	0.0%	1,714,246	-	0.0%
EDN300	KO	PERSONNEL MANAGEMENT	A	4,415,267	155,070	3.5%	4,414,446	153,201	3.5%	4,414,446	153,201	3.5%
EDN300	KO	TALENT MANAGEMENT	A	335,032	2,800	0.8%	305,963	-	0.0%	305,963	-	0.0%
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	A	1,170,042	19,289	1.6%	1,270,746	-	0.0%	1,270,746	-	0.0%
EDN300	UA	ENTERPRISE ARCHITECTURE	A	245,324	1,515	0.6%	81,699	-	0.0%	81,699	-	0.0%
EDN300	UA	ENTERPRISE INFRASTRUCTURE SERVICES	A	2,408,789	17,996	0.7%	672,921	14,682	2.2%	672,921	14,682	2.2%
EDN300	UA	ENTERPRISE SYSTEMS	A	3,067,529	36,468	1.2%	949,727	15,434	1.6%	949,727	15,434	1.6%
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	A	476,741	10,909	2.3%	117,848	2,890	2.5%	117,848	2,890	2.5%
EDN300	UA	INFORMATION TECHNOLOGY PROJECT MGMT	A	57,341	2,800	4.9%	9,748	-	0.0%	9,748	-	0.0%
EDN300	UA	SCHOOL TECHNOLOGY SERVICES & SUPPORT	A	3,475,201	12,338	0.4%	937,301	-	0.0%	937,301	-	0.0%
EDN300		EDN 300 GENERAL FUND ADJUSTMENT	A	774,304	20,454	2.6%	898,506	18,090	2.0%	898,506	18,090	2.0%
EDN400	MB	FOOD SERVICE ADMINISTRATION	A	497,749	3,550	0.7%	484,124	-	0.0%	484,124	-	0.0%
EDN400	MB	ADMINISTRATIVE SERVICES-SPECIAL FUND	B	403,872	3,000	0.7%	350,885	-	0.0%	350,885	-	0.0%
EDN400	MC	USDA STATE ADMIN EXPENSE FY19	N	4,221	4,300	101.9%	-	-		-	-	

Prog ID	Sub-Org	Program Title*	MOF	FY21 (actual)**			FY22 (estimated)***			FY23 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN400	MC	USDA STATE ADMIN EXPENSE FY20	N	333,338	3,549	1.1%	-	-		-	-	
EDN400	MD	FOOD SERVICES-GENERAL FUND	A	13,012,029	32,447	0.2%	37,300,253	15,238	0.0%	37,300,253	15,238	0.0%
EDN400	MD	FFVP-SFSB FY19	B	-	93		-	-		-	-	
EDN400	MD	FFVP-SFSB FY20	B	-	5,889		-	-		-	-	
EDN400	MD	FFVP-SFSB FY21	B	-	-		-	4,535		-	4,535	
EDN400	MD	SCH PRGM FOOD SERVICES	N	26,307,083	27,424	0.1%	-	-		-	-	
EDN400	OB	REPROGRAPHIC SERVICES	A	890,032	2,648	0.3%	968,674	-	0.0%	968,674	-	0.0%
EDN400	OB	SCHOOL FACILITY & SUPPORT SERVICES	A	690,826	2,800	0.4%	580,331	-	0.0%	580,331	-	0.0%
EDN400	OC	AUXILIARY SERVICES	A	1,415,394	3,750	0.3%	1,459,774	-	0.0%	1,459,774	-	0.0%
EDN400	OC	FACILITIES DEVELOPMENT	A	2,914,882	65,311	2.2%	2,965,523	36,636	1.2%	2,965,523	36,636	1.2%
EDN400	OC	FACILITIES MAINTENANCE	A	9,130,403	136,170	1.5%	9,425,161	47,380	0.5%	9,425,161	47,380	0.5%
EDN400	OC	SAFETY,SECURITY & EMERGENCY PREPAREDNESS	A	608,706	1,500	0.2%	704,572	-	0.0%	704,572	-	0.0%
EDN400	OC	FACILITY DEV ASSESSMENT OPERATING ACCT	W	-	4,336		-	-		-	-	
EDN400	OG	USE OF SCHOOL FACILITIES - SCHOOL	B	-	123		-	820		-	820	
EDN400		INFORMATION TECHNOLOGY PERSONNEL	A	-	-		7,712,516	1,701	0.0%	7,712,516	1,701	0.0%
EDN500	PC	ADULT BASIC EDUCATION	A	-	5,396		-	-		-	-	
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	A	3,368,900	8,511	0.3%	3,384,252	1,731	0.1%	3,384,252	1,731	0.1%
EDN500	PC	ADULT EDUCATION PPA ADJUSTMENT	A	42,125	190	0.5%	14,764	255	1.7%	14,764	255	1.7%
EDN500	WA	AFTER SCHOOL (A+) REVOLVING FUND	W	238,044	2,414	1.0%	247,663	-	0.0%	247,663	-	0.0%

* Only includes DOE programs that had overtime in FY21 and/or FY 22.

** FY21 actual as of June 30, 2021.

*** FY22 estimated based on annualized FY22 Quarter 1.

**** FY23 amount carried forward from FY22.

Note: Excludes EDN700. Executive Office on Early Learning reporting separately.

ProgID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category (E/L/P/C/G/S/*)
						Date Executed	From	To					
EDN100	A	\$ 42,000.00	O	\$ 72,000.00	\$ 30,000.00	02/27/19	02/27/19	08/31/22	University of Hawaii Kapiolani Community College	Hawaii CACFP Meal Service Training Program	Child and Adult Care Food Program (CACFP) Program Specialist reviews training events and materials	Y	S
EDN100	A	\$ 154,298.20	M	\$ 202,006.00	\$ 47,707.80	05/14/19	08/01/19	07/31/22	Empico Inc. dba Jani-King Hawaii	Daily cleaning of classrooms	Teachers have a calendar of scheduled services (daily sweep, weekly mop, etc) and report when services are not provided	Y	S
EDN100	A	\$ 525,000.00	O	\$ 750,000.00	\$ 225,000.00	07/09/19	07/09/19	06/30/22	UH Office of Hawaiian Education	Support Professional Development Opportunities Focus on Hawaiian Studies, Language, Culture and History	Ongoing meetings between Office of Hawaiian Education (OHE) and Principal Investigator	Y	S
EDN100	A	\$ 29,874.00	O	\$ 215,000.00	\$ 185,126.00	09/23/19	09/23/19	07/31/22	Kanehunamoku Voyaging Academy	Services to support the creation of a CTE maritime pathway and associated professional development that embed HA and Ho'okahua Kuana'ike Hawai'i	Monitored through monthly meeting check-ins	Y	S
EDN100	A	\$ 500,000.00	O	\$ 1,000,000.00	\$ 500,000.00	11/15/19	11/19/19	06/30/22	UHCC	To Provide Hawaiian Language Courses	Ongoing mtgs OHE & Principal Inv.	Y	S
EDN100	A	\$ 20,400.00	M	\$ 173,000.88	\$ 152,600.88	08/15/19	08/15/19	05/31/22	Empico Inc. dba Jani-King Hawaii	Classroom Cleaning Services for Castle High School	Ongoing meetings with crew leader on campus, reviewing classroom checklist; Also, periodic meetings with franchise owner (every month or so).	Y	S
EDN100	A	\$ 74,000.00	A	\$ 150,000.00	\$ 76,000.00	10/30/19	11/01/19	10/31/22	Doris E. Yamashiro- Tanaka dba DEYT Services LLC	Serve as a Systems Facilitator, Central Point of Contact and Information Dissemination State, Complex and School Initiative.	Monitored by Principal	Y	S
EDN100	A	\$ -	A	\$ 102,190.00	\$ 102,190.00	02/03/20	02/03/20	08/31/22	University of Hawaii, Kapiolani Community College	Community Health Worker Certification	Academy Leadership monitors services	Y	S
EDN100	A	\$ 32,000.00	O - after services rendered	\$ 64,000.00	\$ 32,000.00	06/05/20	06/05/20	04/30/22	National Centers for the Improvement of Educational Assessment	Production of School Year Growth Results, analyses, Data sets and reports.	Regular meetings are scheduled as report deliverables are due and review of invoices and verification of services and/or deliverables	Y	S
EDN100	A	\$ 312.58	O-upon receipt of equipment	\$ 23,967.70	\$ 23,655.12	08/30/21	08/30/21	03/31/22	Easy Music Investments, Inc. dba Easy Music Center	Modern Band Instruments for Honouliuli Middle School	Monitoring is completed upon receipt of goods during inspection and acceptance of shipment.	N	G
EDN100	A	\$ -	O-upon receipt of equipment	\$ 3,523.92	\$ 3,523.92	08/30/21	08/30/21	03/31/22	Sweetwater Sound, Inc.	Modern Band Instruments for Honouliuli Middle School	Monitoring is completed upon receipt of goods during inspection and acceptance of shipment.	N	G
EDN100	A	\$ -	M	\$ 675,000.00	\$ 675,000.00	09/03/21	12/01/21	11/30/22	DataHouse Consulting, Inc.	Accountability System: Project Management and data processing, analysis, and reporting for accountability purposes	Regular meetings are scheduled as report deliverables are due/as additional data requests are necessary, and review of invoices and verification of services and/or deliverables	Y	S

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EDN100	A, B, N, P, T, W (depends on school/of fice funding source)	\$ -	O	\$ 400,000.00	\$ 400,000.00	01/17/20	01/17/20	12/31/21	Curriculum Research & Development Group (CRDG) College of Education, University of Hawaii Mānoa	Provide Professional Services for the Hawaii Department of Education	Quarterly reports	Y	S
EDN100	A, T	\$ 21,900.00	O - per invoice	\$ 30,000.00	\$ 8,100.00	05/18/21	05/18/21	05/31/22	University of Hawaii	Pharmacy Technician Program at Aiea High School	Weekly meetings with KCC staff and students to track student progress through the program	Y	S
EDN100	B	\$ -	A	\$ 214,200.00	\$ 214,200.00	02/06/20	10/07/19	09/30/22	University of Hawaii, Kapiolani Community College (KCC)	University of Hawaii at Kapiolani Community College to provide a Health Education Non-Credit (HENC) program in Pharmacy Technician	Ongoing monthly meetings/updates with KCC, tracking of student progress towards completion of the program.	Y	S
EDN100	Depends on school (A, N)	\$ -	A	\$ 30,000.00	\$ 30,000.00	07/01/21	07/01/21	06/30/22	University of Hawaii, Kapiolani Community College	Tuition for Department of Education students in Non-credit Pharmacy Technician Program run by Kapiolani Community College Instructor	Once roster is verified, contractor generates an invoice for each school and payment is made.	Y	S
EDN100	N	\$ 135,000.00	O	\$ 165,000.00	\$ 30,000.00	05/31/17	05/31/17	06/30/22	C&C of Honolulu Dept. Parks and Recreations (DPR)	Provide Art, Recreational, Health and Wellness programs after-school, summer, intersession hours for the youth.	Contractor shall submit reports to complex (student attendance, program evaluation, activity forms). Project Director completes semesterly visitations.	Y	S
EDN100	N	\$ 225,000.00	O - per contract payment schedule	\$ 375,000.00	\$ 150,000.00	02/13/17	02/13/17	12/31/21	UH-College of Education	Cooperative Agreement between the Hawaii Department of Education, and University of Hawaii, College of Education for the Hawaii Afterschool Alliance	HAA submitted reports and met with CEB as per contract requirements.	N	S
EDN100	N	\$ 222,500.00	O - payments made in January and June of each year	\$ 380,350.00	\$ 157,850.00	05/22/17	05/22/17	06/30/22	Public Consulting Group, Inc.	Web-Based Document Mgmt System for Title I Compliance	Quarterly phone conferences between PCG and Lisa related to the document management system; regular emails with PCG about resolving system issues.	N	S
EDN100	N	\$ 267,291.00	A	\$ 267,291.00	\$ -	10/03/17	10/03/17	09/30/22	Dept of Public Safety	Instructional Services & Supplies for the Dept. of Public Safety's Neglected, Delinquent, and At-Risk Youth Program	Monitored by Beg. of Year, Mid-Year, and End of Year coordinator meetings, contract deliverables, ongoing communication, program monitoring via desk audits and site visitations	Y	G, S
EDN100	N	\$ 41,457.60	O	\$ 41,487.00	\$ 29.40	03/05/19	03/05/19	06/30/22	UH Multi Tiered System of Support for Central District Schools	Develop and deliver professional learning (PL) and follow-up consultation/activities to school faculty and staff in Central district	Monitoring is done via meetings with contract provider.	Y	S
EDN100	N	\$ 221,770.00	O - after services rendered	\$ 397,830.00	\$ 176,060.00	03/01/19	03/01/19	08/31/22	Buck Institute for Education	Project Based Learning and Assessment Strategies	All work is subject to evaluation based upon participants feedback. Regularly meetings are scheduled.	N	S
EDN100	N	\$ 109,920.00	M	\$ 325,440.00	\$ 215,520.00	07/01/19	07/01/19	06/30/22	Robert's Hawaii School Bus, inc.	Bus service for UPLINK After School Program and UPLINK Summer Program	Invoice for bus services are sent monthly, UPLINK Coordinator verifies dates of service. Account Clerk makes payment.	Y	S

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EDN100	N	\$ 178,338.00	O - per invoice	\$ 392,936.00	\$ 214,598.00	09/12/19	9/12/2019	08/31/22	The Quaglia Institute for Student Voice and Aspirations Inc.	Professional development for Baldwin-Kekaulike-Maui (BKM) Complex	Complex area staff on hand for all workshops and planning sessions. Complex area staff reviews effectiveness through teachers observations student achievement data.	N	S
EDN100	N	\$ 15,000.00	O - upon completion of sessions and reports to admin	\$ 240,000.00	\$ 225,000.00	01/16/20	01/16/20	01/31/22	Keeney Consulting Group, LLC	Strategies and Structures for Smaller Learning Communities	Monitoring is conducted regularly after inservice visits. Administrator meets with contractor and is given written reports after each visit	Y	S
EDN100	N	\$ 283,077.83	A	\$ 283,077.83	\$ -	02/19/21	02/19/21	12/31/23	SHI International Corp.	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Monitored by Data Governance and Analysis (DGA)	Y	S
EDN100	N	\$ -	O - After services are rendered, the provider submits an invoice	\$ 63,250.00	\$ 63,250.00	03/25/20	03/25/20	06/30/22	Keeney Consulting Group, LLC	Middle School Mathematics Instructional Support	Contractor submits invoice after delivery of service on a monthly basis.	Y	S
EDN100	N	\$ 1,932,315.62	M	\$ 2,059,564.88	\$ 127,249.26	07/01/20	07/01/20	12/31/21	Hawaiian Telcom Services Company, Inc.	Establish and Support of a HIDEOE Ohana Help Desk	Scheduled status meetings with vendor; review and verification of invoices for services rendered	N	S
EDN100	N	\$ 106,500.00	O	\$ 200,000.00	\$ 93,500.00	10/15/20	10/15/20	06/30/22	Stamats Communications, Inc.	Marketing Campaign for Teacher Recruitment Activities	Contractor submits invoice after delivery of service.	Y	S
EDN100	N	\$ 50,000.00	O	\$ 82,500.00	\$ 32,500.00	03/29/21	03/29/21	12/31/21	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	UPLINK After school Enrichment Program for Stevenson Middle School	Contractor submits invoice after delivery of service on a quarterly basis.	Y	S
EDN100	N	\$ -	O	\$ 55,000.00	\$ 55,000.00	09/27/21	10/01/21	09/30/22	University of Hawaii	To coordinate and administer the Hawaii Youth Risk Behavior Survey	Contract deliverables are monitored by program manager; contractor meets with contract provider.	Y	S
EDN100	N	\$ 88,869.00	O	\$ 88,869.00	\$ -	08/26/21	10/01/21	09/30/22	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	After school Program at Dole MS	Quarterly meetings are held, monthly review of the uplink student monitoring sheets	Y	S
EDN100	N	\$ -	O	\$ 104,712.00	\$ 104,712.00	06/04/21	06/04/21	6/30/2025	Hawaii Information Consortium, LLC dba NIC Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Deliverables/Milestones	Y	S
EDN100	P	\$ 725,801.08	M	\$ 6,930,078.00	\$ 6,204,276.92	03/06/20	03/06/20	09/30/24	University of Hawaii on behalf of Hawaii P-20 Partnerships for Education	Provide Support and Implementation of the Birth to K Entry component of the Comprehensive Literacy State Development Program	Program Is invoiced by UH P20 for project management K - Age 5 and EL Subgrantees reimbursements. P-20 provides expenditure spreadsheet with break down of administrative costs and subgrantees monthly payments.	Y	S
EDN100	P	\$ 3,000.00	O	\$ 78,000.00	\$ 75,000.00	01/12/21	01/12/21	09/30/22	Anita L. Archer, PHD Inc.	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 184,704.77	O	\$ 422,501.81	\$ 237,797.04	01/29/21	01/29/21	09/30/22	Corwin Press	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	G, S

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EDN100	P	\$ 16,134.00	O	\$ 52,600.00	\$ 36,466.00	03/15/21	03/15/21	09/30/22	Pacific Resources for Education and Learning (PREL)	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 29,812.00	O	\$ 113,700.24	\$ 83,888.24	02/19/21	02/19/21	09/30/22	Dr. Michael Solis	Consultation and Professional Development Services to Assist The Hawaii Department Of Education, Farrington-Kaiser-Kalani Complex in Meeting the Objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ -	O	\$ 67,500.00	\$ 67,500.00	05/13/21	05/13/21	06/30/22	Read to Me International Foundation	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 14,500.00	O	\$ 66,360.00	\$ 51,860.00	06/04/21	06/04/21	06/30/22	MIndWing Concepts, Inc.	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	G, S
EDN100	P	\$ 21,250.00	O - after services rendered	\$ 84,750.00	\$ 63,500.00	07/23/21	07/19/21	06/30/22	Greenwood Publishing Group, LLC dba Heinemann	Professional Learning Series on equitable practice	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 16,650.00	O - after services rendered	\$ 51,450.00	\$ 34,800.00	07/01/21	07/01/21	06/30/22	Buck Institute for Education dba PBLWorks	Professional Learning Series on equitable practice	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	T	\$ 356,316.00	A	\$ 534,474.00	\$ 178,158.00	12/13/19	07/01/20	06/30/23	The Library Corporation	Centralized Integrated Library Management System	Contract monitored by program manager and meetings with contract provider.	N	G, S
EDN100 EDN200	A, N	\$ 980,837.50	O - Based on Comp Schedule	\$ 1,657,146.00	\$ 676,308.50	06/07/18	07/01/18	06/30/22	Blackboard Inc	Learning Management System for HVLN online course and blended learning programs	Quarterly Reports, Contract monitored by program manager and meetings with contract provider.	N	G, S
EDN100 EDN200	A, P	\$ 22,500.00	O - upon receipt of deliverables (reports)	\$ 40,000.00	\$ 17,500.00	01/02/19	01/02/19	09/30/22	Pacific Research and Evaluation, LLC	External Evaluator - Department of Defense Education Activity (DoDEA) "Ala Hele" 2018	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment	N	S
EDN100 EDN200	N, A	\$ 1,112,500.00	O - quarterly	\$ 1,343,500.00	\$ 231,000.00	06/07/17	06/07/17	06/30/22	Caveon, LLC	Develop/Implement full service test security enhancements	Weekly webinar management meetings; invoices reconciled with project management plan	N	G, S
EDN100 EDN200	N, A	\$ 1,715,244.00	O - quarterly	\$ 3,767,725.00	\$ 2,052,481.00	06/15/18	06/15/18	06/30/22	ACT, Inc.	Provide a College Readiness Assessment System	Weekly webinar management meetings; invoices reconciled with project management plan	N	G, S
EDN100 EDN200	N, A	\$ 4,570,581.00	O - quarterly	\$ 6,413,379.00	\$ 1,842,798.00	07/06/18	07/06/18	06/30/22	American Institutes for Research in the Behavioral Sciences	To develop and Implement the Hawaii State Alternate Assessment for the Hawaii Department of Education	Weekly webinar management meetings; invoices reconciled with project management plan	N	G, S
EDN100 EDN200	N, A	\$ 12,747,325.90	O - quarterly	\$ 19,435,759.00	\$ 6,688,433.10	09/04/19	09/04/19	09/30/22	American Institutes for Research in the Behavioral Sciences	Develop and Implement Smarter Balanced Assessment System (Ref: MAAC RFP No. 2019-13)	Weekly webinar management meetings; invoices reconciled with project management plan	N	G, S

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EDN100 EDN200	N, A	\$ 304,500.00	O - quarterly	\$ 487,200.00	\$ 182,700.00	10/09/20	10/09/20	06/30/22	National Centers for the Improvement of Educational Assessment	Consultative Services in the development/implementation of the Innovative Assessment System for the HIDOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan	N	G, S
EDN100 EDN200	N, A	\$ -	O - quarterly	\$ 1,260,112.00	\$ 1,260,112.00	09/27/21	10/01/21	06/30/22	University of Hawaii	Develop & Implement Assessments in the Hawaiian Language for HIDOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan	N	G, S
EDN100 EDN300	A	\$ 219,821.41	A	\$ 219,821.41	\$ -	10/01/19	10/01/19	06/30/22	Powerschool Group, LLC	SmartFindExpress licensed software services, data maintenance, and repair services	Continuously working with PowerSchools in monitoring system and any issues.	Y	S
EDN100 EDN300	A, P	\$ 347,649.00	O - upon invoice	\$ 362,947.52	\$ 15,298.52	02/13/18	02/13/18	01/31/23	DataHouse Consulting, Inc.	Web Technology assistance for Budget IT System	Contract monitored by a program manager	Y	S
EDN100 EDN300	A, P	\$ 6,968,682.40	O - upon invoice	\$ 17,753,890.80	\$ 10,785,208.40	2/6/2020	2/6/2020	2/6/2030	CherryRoad Technologies	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Contract monitored by a program manager	Y	S
EDN100 EDN300	A	\$ 7,668,478.00	O - payment is rendered upon delivery of services	\$ 12,719,957.36	\$ 5,051,479.36	03/27/15	03/27/15	03/26/22	Infinite Campus, Inc.	Student Information System Replacement	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G, S
EDN150	A	\$ 4,917,449.00	O	\$ 6,539,975.00	\$ 1,622,526.00	07/17/17	07/17/17	12/27/21	Stetson & Associates, Inc.	External Services Provider(s) - Statewide Professional Development and Support for Special Education Inclusion.	Monthly communication with ESB leadership (updates on deliverables), site visit written summaries to schools, annual summary of progress (system and school level)	Y	S
EDN150	A	\$ 3,731,485.00	O - invoices paid as they come	\$ 3,867,036.50	\$ 135,551.50	10/16/17	10/16/17	12/27/21	MTX of Southwest Florida, Inc.	Special Education and Related Services for Identified Incarcerated Students under the Age of Twenty-Two	Weekly monitoring of provider services & invoices	Y	S
EDN150	A	\$ 20,633,522.52	O - per invoice	\$ 36,000,000.00	\$ 15,366,477.48	01/11/19	01/19/19	12/18/21	RCM Technologies	Skilled Nursing Services	Ongoing audits of invoices to reconcile timesheets with actual billed time. This is done at OSSS. Quarterly site visits and inspections.	Y	S
EDN150	A	\$ 152,346.00	O - after services rendered	\$ 261,165.00	\$ 108,819.00	01/08/19	01/08/19	12/31/21	Special Olympics Hawaii Inc.	Special Olympics - Year Round Athletic Program	Quarterly reports	Y	S
EDN150	A	\$ 2,274,371.00	O	\$ 3,225,000.00	\$ 950,629.00	07/01/19	07/01/19	06/30/22	Isle Interpret LLC	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools)	Y	S
EDN150	A	\$ 87,378.00	O	\$ 2,850,000.00	\$ 2,762,622.00	09/10/19	09/10/19	06/30/22	Linguabee	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools)	Y	S
EDN150	A	\$ 65,683.21	O	\$ 300,000.00	\$ 234,316.79	12/30/19	12/30/19	08/31/22	Western Interstate Commission for Higher Education	Services to Supplement Recruitment of Clinical Psychologists	Monitor invoices with Contractor, provider, POC and CABM when needed.	Y	S
EDN150	A	\$ 575,627.00	O - contract payment schedule	\$ 936,241.00	\$ 360,614.00	08/14/20	08/14/20	06/30/22	WICHE	Intern clinical psychologist trainees	Monitored by Program Manager and SSB Leadership	Y	S
EDN150	A	\$ 556,528.00	O - contract payment schedule	\$ 556,528.00	\$ -	06/10/20	07/01/20	6/30/2022	University of Hawaii	School Based Behavioral and Mental Health Services	Monitored by Program Manager and SSB Leadership	Y	S

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EDN150	A	\$ 3,726.00	O	\$ 750,000.00	\$ 746,274.00	10/1/20	10/1/20	6/30/22	CFS	Services to be provided to individual students include: Psychiatric Medication Evaluations, Psychiatric Diagnostic Evaluations, Psychiatric Medication Managements, Educational Team Planning and Participations, School Consultations, and Court/Due Process Hearing Testimony. Medication Management is the most frequently utilized service.	Monitored by Program Manager. Regular Remittance Advice Reports.	Y	S
EDN150	A	\$ 58,311.00	O	\$ 750,000.00	\$ 691,689.00	10/1/20	10/1/20	6/30/22	HBH	Services to be provided to individual students include: Psychiatric Medication Evaluations, Psychiatric Diagnostic Evaluations, Psychiatric Medication Managements, Educational Team Planning and Participations, School Consultations, and Court/Due Process Hearing Testimony. Medication Management is the most frequently utilized service.	Monitored by Program Manager. Regular Remittance Advice Reports.	Y	S
EDN150	A	\$ -	M	\$ 6,000,000.00	\$ 6,000,000.00	03/19/21	01/10/21	06/30/22	AMN Allied Services, LLC	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 2,160,073.00	M	\$ 6,000,000.00	\$ 3,839,927.00	01/01/21	01/01/21	06/30/22	EBS Healthcare Staffing Services, Inc., dba EBS Healthcare Inc.	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 205,013.75	M	\$ 6,000,000.00	\$ 5,794,986.25	01/01/21	01/01/21	06/30/22	Malama Speech Therapy Services	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular and random audits of provider credentials.	Y	S
EDN150	A	\$ 199,268.25	M	\$ 6,000,000.00	\$ 5,800,731.75	01/01/21	01/01/21	06/30/22	RCM Technologies (USA), Inc. dba RCM Health Care Services	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 406,841.28	M	\$ 6,000,000.00	\$ 5,593,158.72	01/01/21	01/01/21	06/30/22	AmplioSpeech, Inc.	Provide OT/PT and Speech and Language Services for the HIDEO	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S

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EDN150	A	\$ -	O - PDB processes payment upon receipt of invoice (October, January, April and June)	\$ 1,421,896.00	\$ 1,421,896.00	06/29/21	07/01/21	06/30/22	University of Hawaii	To Provide Recruitment, Screening, and Enrollment of SPED Teachers for Tuition Stipends	Quarterly meetings and expenditure plans with UH Manoa SPED	N	S
EDN150	A	\$ -	M	\$ 750,000.00	\$ 750,000.00	09/23/21	10/01/21	06/30/22	Pacific Psychology Partners, Inc.	For the Provision of School Based Behavioral Health (SBBH) Services for the Island of Kauai	After services are rendered, the provider submits an invoice. Business Office reconciles invoice with service units entered in PsyTrace. DES reviews notes and monthly clinical meetings to review cases being served. Contractors also participate in all professional development sessions provided by DES to ensure continuity of care amongst all DOE providers.	Y	S
EDN150	A, B	\$ 548,840.00	O - PDB processes payment upon receipt of invoice (April, June, August, October)	\$ 662,840.00	\$ 114,000.00	02/22/19	02/22/19	12/31/22	University of Hawaii Leeward College	The University of Hawaii, Leeward Community College shall expend funds to recruit, screen, enroll and award tuition stipend to qualified candidates participating in an approved special education teacher program	Quarterly meetings and expenditure plans with Leeward Community College	N	S
EDN150	A, B	\$ 476,000.00	O - PDB processes payment upon receipt of invoice (June, January, June)	\$ 476,000.00	\$ -	04/16/19	04/16/19	06/30/22	Leeward Community College (LCC)	LCC 3+1 SPED Teacher Program	Quarterly meetings and expenditure plans with Leeward Community College	N	S
EDN150	A, N	\$ 1,487,160.00	M	\$ 1,574,640.00	\$ 87,480.00	07/26/17	07/01/17	12/31/21	EPIC Foundation	Surrogate Parent Services	Monthly reports of providers and students	Y	S
EDN150	A, N	\$ 2,591,068.00	M	\$ 120,000,000.00	\$ 117,408,932.00	09/03/19	09/03/19	06/30/22	Mau Loa Learning	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 1,136,858.00	M	\$ 120,000,000.00	\$ 118,863,142.00	08/05/19	08/05/19	06/30/22	Invo Healthcare Assoc., LLC DBA Invo Healthcare	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$ 1,978,630.00	O	\$ 120,000,000.00	\$ 118,021,370.00	07/31/19	07/31/19	06/30/22	Behavioral And Therapeutic Services Of Hawaii LLC DBA BTSH	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 1,376,712.00	M	\$ 120,000,000.00	\$ 118,623,288.00	11/18/19	11/18/19	06/30/22	Akamai Behavior Analysis LLC	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 7,816,119.00	M	\$ 120,000,000.00	\$ 112,183,881.00	07/18/19	07/18/19	06/30/22	BAYADA Home Care	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 5,758,134.00	O	\$ 120,000,000.00	\$ 114,241,866.00	07/19/19	07/19/19	06/30/22	RCM Technologies	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 1,554,856.00	O	\$ 120,000,000.00	\$ 118,445,144.00	08/01/19	08/01/19	06/30/22	A Honu Autism Center DBA Malama Pono Autism Center	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$ 3,612,566.00	M	\$ 120,000,000.00	\$ 116,387,434.00	07/18/19	07/18/19	06/30/22	HBH	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 663,317.00	M	\$ 120,000,000.00	\$ 119,336,683.00	07/25/19	07/25/19	06/30/22	Alakai Na Keiki, Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 897,801.00	O	\$ 120,000,000.00	\$ 119,102,199.00	07/25/19	07/25/19	06/30/22	EBS Healthcare, Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 3,645,877.00	M	\$ 3,926,458.76	\$ 280,581.76	07/01/19	07/01/19	06/30/22	EBS Healthcare Staffing Services, Inc.	Provision of Educational Services for Students of the HIDOE at Various Residential Treatment Facilities	Monthly reports	Y	S
EDN150	A, N	\$ 2,584.00	O	\$ 2,850,000.00	\$ 2,847,416.00	08/22/19	08/22/19	06/30/22	Karas Enterprises, Inc. DBA Karasch & Associates	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools)	Y	S
EDN150	B	\$ -	O - PDB processes payment upon receipt of invoice (July, October, January and April)	\$ 100,000.00	\$ 100,000.00	04/27/21	07/01/21	06/30/22	University of Hawai'i (West O'ahu)	Provide Recruitment, Screening, and Enrollment of SPED Teachers for Tuition Stipends at UH-West O'ahu	Quarterly meetings and expenditure plans with UH West Oahu	N	S
EDN150	N	\$ 258,975.00	A	\$ 425,000.00	\$ 166,025.00	03/21/17	03/21/17	12/31/21	Resolutions in Special Education, Inc.	Provide technical assistance, consultation, and training pertaining to the IDEA and Chapter 60 to the DOE and deputy attorneys general	Evaluation of training provided and sign-in sheets of participants.	Y	S

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EDN150	N	\$ 1,780,000.00	O	\$ 1,780,000.00	\$ -	05/15/17	05/15/17	06/30/22	Office of Child Support Hearings	Special Education Impartial Due Process Hearing Officers	The Contractor (Dept of the Attorney General) is required to submit any all data requested by the Department for the purpose of complying with federal and state reporting requirements. The Contractor is required to provide an accounting of the funds used during the previous fiscal year and must return any unencumbered and unspent funds.	Y	S
EDN150	N	\$ 292,715.00	M	\$ 404,167.00	\$ 111,452.00	04/24/18	05/01/18	06/30/22	Special Education Solutions, LLC	Technical Assistance support for Hearing Officers of impartial IDEA due process hearings	Program Manager is invoiced directly from Special Education Solutions LLC upon completion of services and receipt of the deliverables and/or completion of tasks.	Y	S
EDN150	N	\$ 253,000.00	O	\$ 621,200.00	\$ 368,200.00	07/08/19	07/11/19	06/30/22	Department of Health	Provision of Support for the Special Education Advisory Council & Special Parent Information Network (SPIN)	Contractor is required to provide quarterly reports at the end of each quarter. These reports are to be submitted with each invoice.	Y	S
EDN150	N	\$ 9,000.00	M	\$ 213,500.00	\$ 204,500.00	05/21/21	07/01/21	06/30/22	The Mediation Center of the Pacific, Inc.	Provision of Mediation Services for the HIDEO's Special Ed Mediation Program (statewide, including charter schools)	The HIDEO may monitor any mediator by coordinating in advance with the contractor, to observe the mediator during a scheduled mediation.	Y	S
EDN150	P	\$ 46,000.00	O	\$ 144,000.00	\$ 98,000.00	09/22/17	09/22/17	06/30/22	University of Hawaii	To Provide Social Work Services for HIDEOE	Social work students fulfill the required hours of their practicum and maintain a grade of nothing less than a B-. A DOE HI AWARE supervisor will monitor the hours and grades and shall report to the program manager. The program manager will process the invoices on a quarterly basis.	N	S
EDN150	W	\$ -	O - quarterly payments for direct service NOTE- No billing occurred yet	\$ 1,121,300.00	\$ 1,121,300.00	08/14/20	08/14/20	06/30/22	UMASS	To Provide Third Party Administration, Technical Support and Claiming of School-Based Medicaid Eligible Services	Monitored by Program Manager. Regular Remittance Advice Reports.	Y	S
EDN150 EDN200 EDN300	P, A	\$ 19,286,388.61	M	\$ 20,271,138.61	\$ 984,750.00	09/13/11	09/13/11	06/30/22	DataHouse Consulting, Inc.	Hosting, Development and Maintenance of eCSSS	Monthly review of invoices to verify services rendered; weekly status meetings; reconciliation of tasks worked on to invoice and contract; documentation of design build	Y	S
EDN200	A	\$ 931,529.00	M	\$ 2,200,000.00	\$ 1,268,471.00	06/30/16	07/01/16	12/28/21	QBS. Inc.	Certified Instructor Training on Positive Behavioral Interventions and Support	Review of invoices to verify services rendered	N	S
EDN200	A	\$ 246,661.06	O	\$ 424,761.06	\$ 178,100.00	06/25/19	06/25/19	06/30/22	UH	Teacher Training in Second Language Teaching (TESOL)	Monitored by the school (KCC). Reports are submitted to the Department at the start of program, mid-term and end of the year.	Y	S

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EDN200	A	\$ 1,085,800.20	O - after services rendered, 6 payments	\$ 1,451,110.50	\$ 365,310.30	04/18/19	04/18/19	06/30/22	Panorama Education, Inc.	Student Perception Survey	Weekly webinar management meetings, invoices reconciled with project plan	Y	S
EDN200	A	\$ 236,668.75	O - contract payment schedule	\$ 315,585.00	\$ 78,916.25	06/26/20	06/26/20	06/30/22	Dual Language Education of New Mexico	Develop and Implement a Dual Language Program	Monitored by Program Manager and SSB Leadership	Y	S
EDN200	A	\$ 76,105.43	O - every two weeks	\$ 133,510.30	\$ 57,404.87	06/29/20	07/01/20	06/30/22	Alii Security Systems, Inc.	Security Services at the Queen Liliuokalani Bldg for DOE	Contractor submits timesheet	Y	S
EDN200	A	\$ 460,410.75	O	\$ 1,384,792.50	\$ 924,381.75	12/21/20	12/21/20	06/30/22	University of Wisconsin, Wisconsin Center for Education Research (WCER)	Provide an English Language Proficiency Assessment	Monitored by program manager and SSB Leadership	Y	S
EDN200	A	\$ 71,603.00	M	\$ 149,898.00	\$ 78,295.00	06/14/21	07/01/21	06/30/22	Business Solution Technologies	HTSB Teacher Licensing System	Contractor submits invoice after delivery of service on a monthly basis.	Y	S
EDN200	A	\$ 27,762.94	M	\$ 45,000.00	\$ 17,237.06	04/14/21	04/14/21	05/31/22	Isle Interpret LLC	To Provide ASL Interpreting Services for HCISL Sessions	Supports for HCISL intern with ASL interpretation for all program seminars/ workshops, individual monthly coaching and quarterly group coaching opportunities are billed directly to PDERI after services are rendered.	Y	S
EDN200 EDN300	A, P	\$ 5,618,755.00	M	\$ 6,935,190.08	\$ 1,316,435.08	06/09/17	06/09/17	03/29/22	Business Solution Technologies, Inc.	Technical Support Services for Human Resource Management System	Review of monthly invoices, status reports, record of tasks performed for contract	Y	S
EDN200 EDN300	A, P	\$ 397,683.57	O - upon invoice	\$ 578,813.69	\$ 181,130.12	01/08/20	01/08/20	12/31/22	Hoike Networks Inc., dba Pacxa	Oracle Software Licenses and Software Maintenance Support - January	Contract is for goods (i.e., licenses); therefore, there is no work to monitor other than delivery of licenses	N	G
EDN300	A	\$ 7,401,761.00	M	\$ 7,477,797.47	\$ 76,036.47	09/29/00	09/27/00	03/31/22	Kronos Inc	Timekeeper software support	Issue resolution log/resolution of problems	Y	S
EDN300	A	\$ 726,248.00	O	\$ 726,248.00	\$ -	01/22/13	01/22/13	12/26/21	KEV Group Inc.	Local School Fund System Annual Fee	Regular meetings with vendor to track progress.	Y	S
EDN300	A	\$ 1,319,669.00	M	\$ 1,607,926.37	\$ 288,257.37	09/20/16	09/20/16	06/30/22	World Wide Technology, Inc.	Purchase a comprehensive Information Technology Service Management tool (ITSM Help Desk) software and associated implementation services	Project tracking matrix to compare work done/deliverables to RFP requirements; weekly status	N	G, S
EDN300	A	\$ 2,010,000.00	M - or per invoice	\$ 2,176,000.00	\$ 166,000.00	11/21/16	12/01/16	05/31/22	KMH LLP	Auditing of Form G-2s (PE/D E17-231)	Internal tracking of G-2 sent over and reports sent to DAGS cross-checked with vendor reports	Y	S
EDN300	A	\$ 704,407.00	M	\$ 1,325,356.20	\$ 620,949.20	11/03/16	11/03/16	06/30/22	Eworld Enterprise Solutions Inc.	Project Management services for IT Service Management (ITSM) System for DOE	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$ 4,248.18	O	\$ 14,000.00	\$ 9,751.82	01/10/17	01/10/17	01/31/22	DAGS	Auditing of NI Local School Accts	Contract monitored by a program manager	Y	S
EDN300	A	\$ 2,200,000.00	O - PDB processes payment upon receipt of invoice (quarterly)	\$ 2,200,000.00	\$ -	10/04/17	10/04/17	06/30/22	University of Hawaii	Certification of Secondary Teachers	Quarterly meetings and expenditure plans with University of Hawaii at Manoa	N	S

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EDN300	A	\$ 113,639.00	O - after services rendered	\$ 132,000.00	\$ 18,361.00	10/04/17	10/04/17	06/30/22	Na Kahu Malama Nurses, Inc.	Hep B vaccinations	Direct communication with Kahu Malama Nurses and by the invoices received.	N	S
EDN300	A	\$ 787,499.96	O - after services rendered	\$ 2,425,000.00	\$ 1,637,500.04	01/16/18	01/16/18	12/31/22	PowerSchool Group LLC	Statewide Licensing of PD Mgmt System	Monthly status meetings.	N	S
EDN300	A	\$ 215,000.00	O - payment is rendered upon delivery of services	\$ 330,000.00	\$ 115,000.00	11/28/18	11/28/18	03/31/22	CutCom Software Inc. dba AppArmor	Provide a Mobile Anti-Bully Application Allowing Students to report Incidents Anonymously	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G, S
EDN300	A	\$ 982,859.00	M	\$ 1,195,240.00	\$ 212,381.00	04/18/19	04/18/19	03/31/22	eWorld Enterprise Solutions, Inc.	Project Management Services for eCSSS Migration for DOE.	Meeting with vendor to review progress and tasks; status reports	Y	S
EDN300	A	\$ 1,251,110.06	M	\$ 1,600,286.06	\$ 349,176.00	04/29/19	04/29/19	04/30/22	Amplified IT LLC	G Suite Support	Status reports and scheduled meetings with vendor; review of invoices for services rendered	Y	S
EDN300	A	\$ 434,000.00	O - upon invoice	\$ 434,000.00	\$ -	05/08/20	05/08/20	04/30/22	Microsoft Corporation	To Provide Microsoft Premier Support Services for Hawaii Department of Education	Review of monthly invoices, record of tasks performed for contract	Y	S
EDN300	A	\$ 567,754.00	A	\$ 567,754.00	\$ -	03/04/20	03/04/20	03/30/23	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Confirm license availability in the ServiceNow system	N	G
EDN300	A	\$ 560,175.00	O - as equipment orders are delivered	\$ 1,493,950.00	\$ 933,775.00	03/17/20	03/17/20	03/31/22	Amplified IT LLC	Google to Google Professional Services Support	Status reports and scheduled meetings with vendor; review of invoices for services rendered	Y	S
EDN300	A	\$ 174,647.40	O - upon invoice	\$ 174,647.40	\$ -	06/04/20	07/02/20	07/01/22	Hoike Networks Inc., dba Pacxa	Oracle Software Licenses and Software Maintenance Support - July	Contract is for goods (i.e., licenses); therefore, there is no work to monitor other than delivery of licenses	N	G
EDN300	A	\$ 209,999.92	A	\$ 209,999.92	\$ -	10/29/20	10/29/20	10/28/24	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review licenses and usage reports	Y	S
EDN300	A	\$ -	O - after services rendered, however, vaccines are paid before the start of clinics	\$ 150,000.00	\$ 150,000.00	12/31/20	12/31/20	11/30/22	Na Kahu Malama Nurses, Inc.	Administering Hep B Vaccinations to All Eligible Employees Statewide (renumbered from IFB D20-162)	Direct communication with Kahu Malama Nurses and by the invoices received.	N	S
EDN300	A	\$ 17,759.17	M	\$ 60,000.00	\$ 42,240.83	01/08/21	01/08/21	06/30/22	Hawaiian Telcom Services Company, Inc.	To Provide Support Services for VMWare Workshop One MDM	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN300	A	\$ 12,566.44	A	\$ 13,157.52	\$ 591.08	06/21/21	06/21/21	06/20/24	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Tracking STSSB DPSA use of Learning Credits to take online system administrator training	N	G
EDN300	A	\$ -	O - as equipment orders are delivered	\$ 278,455.00	\$ 278,455.00	08/05/21	08/05/21	06/30/22	CSM Consulting, Inc.	To Provide E-Rate Consultation & Review Services	Status reports and scheduled meetings with vendor; review of invoices for services rendered	Y	S
EDN300	A, P	\$ -	O - upon completion of deliverables	\$ 605,478.24	\$ 605,478.24	08/30/21	08/30/21	07/31/23	PowerSchool Group LLC	Augmentation and upgrade of existing data warehouse system, and design, develop data integration processes, dashboards, and reports to support Department's longitudinal educational information requirements for decision making	Approval of deliverables and review of invoices to verify services rendered	N	S

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EDN300	N	\$ -	O - upon invoice	\$ 132,299.40	\$ 132,299.40	09/27/21	09/27/21	09/26/22	CherryRoad Technologies, Inc.	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Contract monitored by a program manager	Y	S
EDN300	N	\$ 73,510.97	A	\$ 199,529.77	\$ 126,018.80	09/27/21	09/27/21	03/30/23	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Verify licenses that have been purchased are allocated to our account	N	G
EDN300	N	\$ -	O - upon completion of services	\$ 32,732.97	\$ 32,732.97	10/07/21	10/07/21	06/30/22	World Wide Technology. LLC	PS to Build Applications on the ServiceNow Platform	Weekly meeting updates, status/progress reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN300	P	\$ 3,377,103.70	O	\$ 3,477,365.00	\$ 100,261.30	05/24/16	05/24/16	09/30/22	UH P-20	To Implement 2015 SLDS College and Career Project Outcome	Monitored by monthly status reports/project plan updates issued through UH P20 to HIDEO.	N	S
EDN300	P	\$ 104,070.28	O	\$ 1,764,848.00	\$ 1,660,777.72	10/19/20	10/19/20	02/29/24	Hawaii P-20 Partnership for Education	UH-Hawaii P-20 Partnership for Education	Monitored by monthly status reports/project plan updates issued through UH P20 to HIDEO.	N	S
EDN300 EDN400	A	\$ 4,236,476.00	O - as services are delivered	\$ 15,000,000.00	\$ 10,763,524.00	01/04/18	01/04/18	01/31/23	Hawaiian Telcom Services Company, Inc.	Network and Infrastructure in the Areas of Routing, Switching, Wireless, Unified Communications (Voice IP) and Data Center Technologies	Status reports, job completion reports and final site inspections and punch lists.	N	S
EDN400	A	\$ 278,300.29	O	\$ 298,492.92	\$ 20,192.63	12/29/16	01/01/17	12/31/21	American Controls & Equipment, Inc.	HVAC Energy Monitoring and Control Systems (EMCS)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 117,600.00	O	\$ 124,200.00	\$ 6,600.00	12/29/16	01/01/17	12/31/21	Automatic Controls Engineering Corporation	HVAC Energy Monitoring and Control Systems (EMCS)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 597,747.97	O	\$ 657,245.52	\$ 59,497.55	12/28/16	01/01/17	12/31/21	Hawaii Energy Systems, LLC	HVAC Energy Monitoring and Control Systems (EMCS)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 1,203,537.14	O	\$ 1,281,258.54	\$ 77,721.40	12/28/16	01/01/17	12/31/21	Trane U.S., Inc.	HVAC Energy Monitoring and Control Systems (EMCS)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 642,455.80	M	\$ 772,622.60	\$ 130,166.80	02/01/17	02/01/17	01/31/22	Oahu Air Conditioning Service, Inc.	Maintenance of air conditioning and heating ventilating equipment at Various Schools and State Public Buildings on the island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 5,131,680.88	M	\$ 6,380,335.44	\$ 1,248,654.56	03/29/17	04/01/17	03/31/22	Shobu's Refrigeration and Air Conditioning Inc	Provide maintenance and repair of air conditioning and ventilation equipment at various schools on Oahu.	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 3,989,835.65	M	\$ 4,733,734.22	\$ 743,898.57	03/30/17	04/01/17	03/31/22	Honeywell International, Inc.	Provide maintenance and repair of air conditioning and ventilation equipment at various schools on Oahu.	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S

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EDN400	A	\$ 141,123.22	O	\$ 163,640.04	\$ 22,516.82	12/27/17	01/01/18	12/31/21	Alliance Fire Safety Specialist	Maintenance of Fire Protection Equipment at Various Schools on the Island of Oahu - Central District	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 145,124.28	O	\$ 785,900.00	\$ 640,775.72	02/21/18	02/21/18	12/31/21	B and B Pumping Service, Inc.	Repair and Maintenance of Individual Wastewater Systems on the island of Hawaii (Big Island)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 151,500.04	M	\$ 166,000.00	\$ 14,499.96	04/26/18	04/26/18	03/31/22	Wade H. Nakayama dba Lena Blue Services	Maintenance and Repair of IWS for HIDEOE Schools on Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 340,585.03	M	\$ 413,283.46	\$ 72,698.43	05/01/18	05/01/18	04/30/22	Maui Disposal Co., Inc.	Provide refuse collection and disposal for Lanai HES	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 151,631.91	M	\$ 271,212.22	\$ 119,580.31	04/23/18	04/23/18	06/30/22	Kauai Grease Trap, Inc.	Provide Maintenance and Services of Grease Traps for Various Schools on Kauai.	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 135,159.93	O	\$ 152,230.80	\$ 17,070.87	04/30/18	05/01/18	04/30/22	Alliance Fire Safety Specialist	Fire Suppression Equipment and Systems Maintenance at Various Schools on the Island of Oahu for the DOE	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 1,575,875.48	M	\$ 1,674,095.88	\$ 98,220.40	12/19/18	01/01/19	12/31/21	United Courier Services, Inc. dba United Armored Car Service	Courier Services for schools and offices of the DOE on the Islands of Oahu, Hawaii, Maui and Kauai	Auxiliary Services monitors work as performed & verifies invoices for payment	Y	S
EDN400	A	\$ 591,939.00	O	\$ 818,150.00	\$ 226,211.00	01/07/19	02/01/19	01/31/23	Tree Works, Inc.	Provide Palm Trimming Services on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 179,131.00	O	\$ 334,384.00	\$ 155,253.00	01/07/19	02/01/19	01/31/22	Imua Landscaping Co., Inc.	Provide Palm Trimming Services on the Islands of Maui and Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 355,240.00	O	\$ 536,340.00	\$ 181,100.00	01/07/19	02/01/19	01/31/22	Imua Landscaping Co., Inc.	Provide Tree Trimming Services on the Islands of Maui, Lanai and Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 254,915.00	O	\$ 296,290.00	\$ 41,375.00	04/10/19	05/16/19	05/15/22	Tree Works, Inc.	Palm Tree Trimming Services - Hawaii, Dist.: I (Laupahoehoe-Waiakea), II (Naalehu-Keaau), III (Hookena-Kealakehe), IV (Paauilo-Waikoloa)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 295,560.00	O	\$ 606,840.00	\$ 311,280.00	04/23/19	05/16/19	05/15/22	Smalt & Company, Inc.	Tree Trimming - Honolulu/Kailua; Central; Leeward	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S

ProgID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category (E/L/P/C/G/S/*)
						Date Executed	From	To					
EDN400	A	\$ 431,910.00	O	\$ 453,770.00	\$ 21,860.00	04/10/19	05/16/19	05/15/22	Imua Landscaping Co., Inc.	Tree Trimming Services - Big Island (District I-II)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 156,600.00	O	\$ 291,273.00	\$ 134,673.00	04/23/19	05/16/19	05/15/22	Smalt & Company, Inc.	Tree Trimming Services - Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 113,562.00	M	\$ 145,206.00	\$ 31,644.00	05/31/19	07/01/19	06/30/22	United Courier Services, Inc. dba United Armored Car Service	Provide Courier Services for schools and offices on the Island of Molokai	Auxiliary Services monitors work as performed & verifies invoices for payment	Y	S
EDN400	A	\$ 65,148.00	O	\$ 100,650.00	\$ 35,502.00	05/14/19	05/14/19	06/30/22	Pural Water Specialty, Co., Inc.	Fire Hydrant Maintenance & Testing of Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 142,005.00	M	\$ 195,975.00	\$ 53,970.00	05/15/19	05/14/19	06/30/22	Maui Fire Control, Inc.	Maintenance of Fire Extinguishers, Fire Hose Cabinets, Standpipe Systems, Fire Sprinkler Systems on Maui, Molokai & Lanai	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S
EDN400	A	\$ 38,267.00	O	\$ 62,919.00	\$ 24,652.00	07/29/19	07/29/19	06/30/22	Big Island Safety Equipment, Inc. dba Hilo Fire Extinguishers	Maintenance of Fire Protection Equipment at Various Schools on the Island of Hawaii	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S
EDN400	A	\$ 1,714,795.00	M	\$ 2,343,700.00	\$ 628,905.00	09/03/19	09/03/19	06/30/22	Shobu's Refrigeration and Air Conditioning Inc	M&R For AC and Ventilating Equipment at various HIDEO Schools, Leeward Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 1,093,178.72	M	\$ 2,405,303.36	\$ 1,312,124.64	09/30/19	10/01/19	09/30/22	Oahu Air Conditioning Service, Inc.	Maintenance, WT, EMCS Svcs. of A/C & Ventilation Eqp on Maui	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S
EDN400	A	\$ 351,961.02	M	\$ 585,861.12	\$ 233,900.10	11/26/19	12/01/19	11/30/22	Island Refuse, Inc.	Furnish Refuse Collection and Disposal Services for Schools of the Hawaii Department of Education and Various State Buildings on the Island of Molokai	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S
EDN400	A	\$ 56,735.00	O	\$ 235,160.00	\$ 178,425.00	02/25/20	03/01/20	02/28/22	Doonwood Engineering, Inc.	R&M Pump & Piping on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ -	M	\$ 3,651,998.40	\$ 3,651,998.40	03/06/20	03/06/20	09/30/22	Arekat Pacific Security, Inc. dba API Security, Inc.	Security services at various schools and offices Statewide. Services may be required during both normal school/office hours and after school/office hours	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 1,132,341.75	M	\$ 9,395,593.79	\$ 8,263,252.04	11/04/20	11/04/20	06/30/23	Hawaiian Telcom, Inc.	Provide Bundled Internet Services (BIS) to Schools and Libraries Statewide	Service is continuously monitored with two daily reports. Monthly summary reviewed every month	Y	S

ProgID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category (E/L/P/C/G/S/*)
						Date Executed	From	To					
EDN400	A	\$ 66,442.00	O	\$ 207,432.00	\$ 140,990.00	06/03/20	06/03/20	04/01/22	Imua Landscaping Co., Inc.	Palm trimming and pruning services for various schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 120,225.00	O	\$ 296,040.00	\$ 175,815.00	08/18/20	08/18/20	04/01/22	Smalt & Company, Inc.	Palm trimming and pruning services for various schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ -	O - upon completion of deliverables	\$ 60,000.00	\$ 60,000.00	06/08/20	07/01/20	12/31/21	Referentia Systems Incorporated	IT security assessment, Mitigations, and security consultation at schools and state offices	Final reports upon completion of assessments; review of invoice for services rendered	N	S
EDN400	A	\$ 595,953.70	O	\$ 1,368,912.25	\$ 772,958.55	06/17/20	06/17/20	05/15/22	Imua Landscaping Co., Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 117,952.00	O	\$ 648,192.00	\$ 530,240.00	08/18/20	08/18/20	05/15/22	Smalt & Company, Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 357,031.86	O	\$ 719,720.00	\$ 362,688.14	06/17/20	06/17/20	05/15/22	Tahitian Tree Service, Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 15,069.96	O	\$ 32,470.00	\$ 17,400.04	06/23/20	06/23/20	04/30/22	Pural Water Specialty Co., Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide & State Public Facilities on Oahu and Maui	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 39,802.51	M	\$ 105,500.00	\$ 65,697.49	06/26/20	06/26/20	06/30/22	Doonwood Engineering, Inc.	Maintenance and Repair of Standby Generators	The contractor must submit an inspection/maintenance service checklist with the monthly invoice. All work performed is subject to evaluation or random periodic inspection/testing by the complex area or Department representative.	Y	S
EDN400	A	\$ 23,125.00	O	\$ 67,116.00	\$ 43,991.00	07/07/20	07/07/20	05/31/22	Pural Water Specialty, Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 32,340.00	O	\$ 77,446.08	\$ 45,106.08	07/07/20	07/07/20	05/31/22	Alaka'i Mechanical Corporation	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 619,814.67	M	\$ 1,196,258.64	\$ 576,443.97	09/04/20	09/04/20	06/30/22	Garden Isle Disposal, Inc.	Furnish Refuse Collection and Disposal Services for Various Schools on the Island of Kauai	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S

ProgID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category (E/L/P/C/G/S/*)
						Date Executed	From	To					
EDN400	A	\$ 75,287.01	O	\$ 179,572.00	\$ 104,284.99	07/30/20	07/30/20	06/30/22	Pacific Biodiesel Logistics, LLC	Grease Trap Maintenance for the Island of Hawaii	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S
EDN400	A	\$ 36,729.44	O	\$ 204,864.20	\$ 168,134.76	09/01/20	09/01/20	07/31/22	Alliance Fire Safety Specialists, LLC	Fire Protection Equipment - Leeward District	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 1,857,742.55	M	\$ 5,004,164.40	\$ 3,146,421.85	09/04/20	10/01/20	09/30/22	West Oahu Aggregate Co., Inc.	Provide Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (all districts)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ -	O - SFMS processes payment upon receipt of invoice	\$ 283,900.00	\$ 283,900.00	09/18/20	09/18/20	07/31/22	New Horizons Enterprises, Inc. dba Makoa Trucking & Services	Provide Pick-Up and Delivery Services for Food and Food Service Products (Frozen/Chilled and Non-Refrigerated) to the Hawaii Department of Education (HIDOE) Schools on Molokai	Cafeteria managers are invoiced directly from Makoa Trucking and they process directly thru the Financial Management System (FMS).	Y	S
EDN400	A	\$ 255,137.48	M	\$ 862,114.00	\$ 606,976.52	12/02/20	12/02/20	08/31/22	Kone, Inc.	Elevator Maintenance Services to Various Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 146,995.00	M	\$ 546,105.00	\$ 399,110.00	11/25/20	11/25/20	08/31/22	Thyssenkrupp Elevator Corporation	Elevator Maintenance Services to Various Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 12,476.52	M	\$ 83,010.72	\$ 70,534.20	12/08/20	12/08/20	10/31/22	International Wastewater Technologies, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 103,150.00	M	\$ 253,800.00	\$ 150,650.00	11/13/20	11/13/20	10/31/22	Valley Isle Pumping, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 71,959.00	O	\$ 386,159.52	\$ 314,200.52	11/24/20	11/24/20	10/31/22	First Quality Building & Design, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 22,795.00	O	\$ 133,820.00	\$ 111,025.00	11/19/20	11/19/20	11/14/22	Valley Isle Pumping, Inc	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 9,000.00	M	\$ 33,400.00	\$ 24,400.00	02/02/21	02/02/21	11/14/22	Lena Blue Services	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S

ProgID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category (E/L/P/C/G/S/*)
						Date Executed	From	To					
EDN400	A	\$ 591,104.04	O	\$ 982,650.41	\$ 391,546.37	12/13/21	12/13/21	12/31/21	Heide & Cook LLC	HVAC Chiller Maintenance	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 199,132.00	O	\$ 432,641.00	\$ 233,509.00	02/01/21	02/01/21	01/31/22	Johnson Controls Fire Protection LP	Provide Maintenance Services and Inspection of FAS for the Hawaii Department of Education schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ -	M	\$ 37,218.72	\$ 37,218.72	03/31/21	04/01/21	3/31/22	International Wastewater Technologies, Inc.	Furnish Maintenance of Septic Waste Systems at Various Hawaii Department of Education schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 130,586.40	M	\$ 523,965.60	\$ 393,379.20	05/17/21	07/01/21	06/30/22	Waste Pro Hawaii, LLC	Provide Refuse & Recycling Collection and Disposal for Maui	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 12,625.00	O	\$ 85,380.00	\$ 72,755.00	06/16/21	07/01/21	06/30/22	Pural Water Specialty Co., Inc.	Maintenance and Testing of Fire Hydrants for Hawaii, Maui and Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 24,800.00	M	\$ 149,880.00	\$ 125,080.00	06/09/21	07/01/21	06/30/22	Phoenix Pacific, Inc.	Maintenance Services and Inspection of Fire Alarm Systems, Master Clocks and Program Signal Systems for the island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 23,598.00	O	\$ 77,183.50	\$ 53,585.50	06/09/21	07/01/21	06/30/22	Big Island Safety Equipment, Inc.	Furnish Total Maintenance of Fire Protection Equipment (FPE) at Various HIDEO Schools on the Island of Hawaii (Group II, III, IV)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ -	O	\$ 111,678.00	\$ 111,678.00	07/26/21	07/26/21	07/25/22	David S. De Luz, Sr. Enterprises, Inc. dba Big Island Toyota Inc.	Furnish and Deliver Pick-Up Trucks for the Hawaii Department of Education, Office of Facilities and Operations (OFO), Facilities Maintenance Branch (FMB)	Goods will be inspected upon delivery in Spring 2022.	N	G
EDN400	A	\$ 59,460.25	M	\$ 269,379.12	\$ 209,918.87	07/01/21	07/01/21	06/30/22	Pacific Biodiesel Logistics, LLC	Provide maintenance services on grease traps at various DOE schools on the island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ -	M	\$ 456,416.56	\$ 456,416.56	09/21/21	09/21/21	08/31/22	Oahu Air Conditioning Service, Inc.	Provide Maintenance, Water Treatment, Energy Monitoring and Control System Services for the AC & Heat Ventilating Equipment at Various Schools and Other State Buildings on the Island of Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	B	\$ 46,275.00	O	\$ 900,000.00	\$ 853,725.00	07/31/19	07/31/19	08/31/22	Blue Line Solutions, LLC	Prepare or improve the DOE's ability to effectively react to emergency situations	Safety, Security, and Emergency Preparedness Branch (SSEP) has a schedule of training dates and there is ongoing communication between contractor and SSEPB	Y	S

ProgID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category (E/L/P/C/G/S/*)
						Date Executed	From	To					
EDN400	C	\$ 177,866.36	O - as equipment orders are delivered	\$ 22,961,771.55	\$ 22,783,905.19	06/01/20	07/01/20	06/30/22	Hawaiian Telcom, Inc.	To Furnish E-Rate Eligible Network Equipment	Status reports on equipment orders reports, shipping information and invoices.	N	G
EDN400	N	\$ 185,864.00	O - payment upon receipt of invoice at the start of the contract	\$ 446,499.40	\$ 260,635.40	05/01/20	05/01/20	12/31/21	N. Harris Computer Corporation	School Nutrition Enterprise System (SNES)	One-time payment for the initial start of this contract	N	S
EDN400	N, A	\$ 413,515.00	O - 2 payments	\$ 515,275.00	\$ 101,760.00	01/26/18	01/26/18	09/30/22	Dynamic Internet Solutions, LLC	Maintenance and Hosting Services for HCNP IT Solution	The Hawaii Child Nutrition Program (HCNP) IT Specialist constantly reviews HCNP_S to look for flaws in the system.	Y	S
EDN400	N, A	\$ 7,433.40	M	\$ 36,360.00	\$ 28,926.60	12/29/17	12/29/17	12/29/22	Xerox	Lease of Xerox machine	Verify the monthly Xerox invoice and machine meter read	N	E
EDN400	N, A	\$ 213,468.74	M	\$ 416,707.00	\$ 203,238.26	12/01/18	12/01/18	11/30/24	Castle & Cooke	Monthly Rent	Verify the monthly invoice	N	L
EDN400	W	\$ 145,879.51	M	\$ 341,782.56	\$ 195,903.05	05/01/18	05/30/18	05/29/22	ARC Document Solutions, LLC	Scan, duplicate and distribute construction bids	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN500	B, W	\$ 3,766,769.00	M	\$ 8,705,000.00	\$ 4,938,231.00	07/03/17	07/03/17	06/30/22	YMCA of Honolulu	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 4,141,545.00	M	\$ 17,930,000.00	\$ 13,788,455.00	07/03/17	07/03/17	06/30/22	Kamaaina Care, Inc. dba Kamaaina Kids	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 29,570.00	M	\$ 75,000.00	\$ 45,430.00	07/03/17	07/03/17	06/30/22	DREAM Co.	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 502,284.00	M	\$ 915,000.00	\$ 412,716.00	07/03/17	07/03/17	06/30/22	Moiliili Community Center	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ -	M	\$ 760,000.00	\$ 760,000.00	07/19/17	07/19/17	06/30/22	Maui Family YMCA	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 507,825.00	M	\$ 1,644,000.00	\$ 1,136,175.00	06/15/18	06/15/18	06/30/22	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 81,225.00	M	\$ 3,804,000.00	\$ 3,722,775.00	06/15/18	06/15/18	06/30/22	Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 750,120.00	M	\$ 2,032,000.00	\$ 1,281,880.00	06/15/18	06/15/18	06/30/22	Maui Family YMCA	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 411,000.00	M	\$ 1,233,000.00	\$ 822,000.00	07/01/19	07/01/19	06/30/22	Young Men's Christian Association of Honolulu, dba YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S

ProgID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category (E/L/P/C/G/S/*)
						Date Executed	From	To					
EDN500	B, W	\$ 1,076,001.00	M	\$ 10,758,000.00	\$ 9,681,999.00	07/01/19	07/01/19	06/30/22	Kamaaina Care dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ -	M	\$ 4,162,000.00	\$ 4,162,000.00	06/09/20	07/01/20	06/30/22	Kamaaina Care, Inc. dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ -	M	\$ 2,708,000.00	\$ 2,708,000.00	06/09/20	07/01/20	06/30/22	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 50,950.00	M	\$ 2,910,000.00	\$ 2,859,050.00	08/01/21	08/01/21	06/30/22	Kamaaina Care, Inc.	Childcare services for the After- School Plus (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B, W	\$ 23,280.00	M	\$ 1,610,000.00	\$ 1,586,720.00	08/01/21	08/01/21	06/30/22	Young Men's Christian Association of Honolulu	Childcare services for the After- School Plus (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	N	\$ 71,326.00	A	\$ 83,306.00	\$ 11,980.00	12/10/20	12/10/20	06/30/22	LiteracyPro Systems Inc.	Literacy, Adult and Community Education System	Updates are provided by the vendor on system modifications and potential issues impacting services.	N	G
EDN500	T	\$ 15,664.92	O - One time fee	\$ 15,664.92	\$ -	03/30/21	03/30/21	Perpetual SPO VL 08- 13	Hawaii Information Consortium, LLC dba NIC Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Contract is monitored by WCSA school team through regular communications and meetings with NIC Hawaii program manager.	Y	S

Note: Excludes EDN700. Executive Office on Early Learning reporting separately.

Department of Education Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
EDN 100	1	1	99	99	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE	C		\$ 90,000,000
EDN 100	2	2	99	99	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C		\$ 6,400,000
EDN 100	3	3	99	99	LUMP SUM CIP - SUPPORT, STATEWIDE	C		\$ 29,600,000
EDN 100	4	4	99	99	LUMP SUM CIP - COMPLIANCE, STATEWIDE	C		\$ 28,850,000
EDN 100	5	5	99	99	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	C		\$ 15,150,000
EDN 100	6	6	99	99	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C		\$ 25,000,000
EDN 100	7	7	99	99	LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE	C		\$ 5,000,000
EDN 450	1	8	99	99	LUMP SUM CIP - TEACHER HOUSING, STATEWIDE	C		\$ 40,000,000

<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			

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

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

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

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

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

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

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	YD	TARGETED TECHNICAL ASSISTANCE	To provide financial support for technical assistance to school communities providing school-based services to develop the long-term sustainable community involvement necessary to achieve effective community and family engagement in the education of students with disabilities. This program includes funding for the Community Children’s Council Office.
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	To ensure that children who are disabled are provided a free, appropriate public education by providing specially designed instruction and related services that meet their needs and to achieve compliance with the guidelines of Hawaii Administrative Rules and the Individuals with Disabilities Education Improvement Act of 2004.
EDN150	YK	OTHER RELATED SERVICES	To provide support services to ensure compliance with state and federal laws, and Department rules, and court orders to ensure equal educational opportunities and free appropriate public education to all students who are eligible for special education and related services, ages 3 to 22, regardless of the severity of their disability; to oversee and track contract compliance issues and to assist in the pursuit of federal Medicaid reimbursement claiming capacity within the Department based on medically-related services provided under the Individuals with Disabilities Education Improvement Act of 2004, per Act 141, Sessions Laws of Hawaii 2005.
EDN200	GB	INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES	To provide state leadership and direction in curriculum and instruction to assure statewide availability of effective quality curricula, programs and related services, including federal Elementary and Secondary Education Act (ESEA) mandates.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	GC	INSTRUCTIONAL SUPPORT	To provide curricular and instructional leadership, support, and research and development services in regular education to all schools in the public school system.
EDN200	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	To facilitate school leadership and improvement at all schools, including the lowest-performing schools, by implementing continuous improvement processes (including comprehensive needs assessments, data teams, self-study, and community engagement activities) that lead to the development of academic and financial plans that target the root causes for the lack of improvement.
EDN200	GG	ADVANCE TECHNOLOGY RESEARCH	To research and disseminate information on new and emerging technologies that support the instructional and administrative operations of the public school system, and provide infrastructure and technical consultation in the implementation of new technologies.
EDN200	GH	TEACHER IMPROVEMENT SERVICES	To improve the quality of instruction by providing training and services that support the professional growth and development of teachers throughout the system.
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.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	GM	TECHNOLOGY IN EDUCATION	To provide all students equal educational opportunities through technologies that overcome limitations of geographic isolation and limited resources; to facilitate distance learning education through the improvement of the quality and increased quantity of instruction and instructional delivery alternatives; to promote humanitarian experiences and environments that foster global respect and caring for others through the use of telecommunication and advanced technologies; and to promote efficient and effective use of human and material resources.
EDN200	GN	SCHOOL COMPLEX RESOURCE SERVICES	To support and assist school administrators and teachers in the planning and delivery of effective instructional services to students. To facilitate the operations of the schools by providing management, fiscal, planning, logistical, and other related supporting services.
EDN200	GP	SYSTEMS ACCOUNTABILITY	To provide support to the Superintendent by overseeing the comprehensive statewide accountability system, which includes student assessment, school evaluation, and system evaluation; to assure that all children are instructed consistent with the Standards Training and meet the benchmarks required by the federal Elementary and Secondary Education Act (ESEA).
EDN200	GQ	HOMELESS CONCERNS	To ensure that homeless children and youth have access to a free and appropriate education.
EDN200	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.

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

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

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

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

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN400	OJ	ENVIRONMENTAL SERVICES	To provide for safe and healthy workplaces and schools free of hazardous wastes/chemicals.
EDN400	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN400	YA	STUDENT TRANSPORTATION	To provide student transportation services to eligible students.
EDN450	OS	SCHOOL FACILITIES AGENCY	This is a new program ID established by the 2021 Legislature; as such, no objectives have been established for this program.
EDN500	PB	ADULT EDUCATION ADMINISTRATION	To provide administrative and technical support to the districts and community schools, private trade, vocational, or technical schools.
EDN500	PC	ADULT COMMUNITY SCHOOLS	To provide instructional and support services for adults in basic literacy, workplace literacy, family literacy, cultural and recreational services.
EDN500	PD	RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH	To improve outcomes and be better prepared for future success, REACH (Resources for Enrichment, Athletics/Academics, Culture and Health) program funds focus on providing students: learning opportunities for academic enrichment, including academic support and homework assistance; an array of enrichment programs and services to increase positive behaviors through character education; and activities promoting active and healthy lifestyles through athletics.
EDN500	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN500	WA	AFTER-SCHOOL A+ PROGRAM	To support the statewide after-school care services for children of working parents at public elementary schools.
Note: Excludes EDN700. Executive Office on Early Learning reporting separately.			

<u>Year of Change</u> <u>FY22/FY23</u>	<u>Description of Change</u>
FY22	No changes
	https://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf
	Note: Plan of Organization as of 6/30/2021 is currently in consult and confer with the unions.

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
EDN100	\$ 2,421,461.00	\$ -	\$ 2,421,461.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: contingency funds to be allocated as determined by the Superintendent	GOV	
EDN100	\$ 27,617,888.00	\$ -	\$ 27,617,888.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: charter schools distribution for COVID impacts (FB 2021-23)	GOV	
EDN100	\$ -	\$ -	\$ -	\$ -	3/24/2021	9/30/2024		GOV	
EDN100	\$ 10,670,365.00	\$ 6,994,329.00	\$ 3,676,036.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: Kaiapuni distance learning programs SY 2021-22 through SY 2023-24	GOV	new
EDN100	\$ 410,602.00	\$ -	\$ 410,602.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: reading professional development	GOV	enhancement
EDN100	\$ 1,600,000.00	\$ -	\$ 1,600,000.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: math professional development	GOV	enhancement
EDN100	\$ 62,970,000.00	\$ 35,100,000.00	\$ 9,870,000.00	\$ 18,000,000.00	3/24/2021	9/30/2024	Accelerated Learning: summer learning for Summer 2022, 2023, and 2024	GOV	new
EDN100	\$ 4,125,302.00	\$ 412,530.00	\$ 3,712,772.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: rigorous out-of-school time enrichment activities	GOV	new
EDN100	\$ 2,062,651.00	\$ 1,684,000.00	\$ 378,651.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: administrative costs and emergency needs (evaluation, fiscal staffing)	GOV	new
EDN100	\$ 7,000,000.00	\$ -	\$ -	\$ 7,000,000.00	3/24/2021	9/30/2024	Health and Safety: school health support positions	GOV	new
EDN100	\$ -	\$ -	\$ -	\$ -	3/24/2021	9/30/2024		GOV	enhancement
EDN100	\$ 128,000.00	\$ -	\$ -	\$ 128,000.00	3/24/2021	9/30/2024	Health and Safety: student health - services needs assessment	GOV	enhancement
EDN100	\$ 5,120,000.00	\$ 3,200,000.00	\$ 1,920,000.00	\$ -	3/24/2021	9/30/2024	Health and Safety: systemwide strategic support - healthy habits	GOV	new
EDN100	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -	3/24/2021	9/30/2024	Social Emotional Learning: student wellbeing - summer mental health supports	GOV	enhancement

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
EDN100	\$ 7,550,000.00	\$ -	\$ 7,550,000.00	\$ -	3/24/2021	9/30/2024	Social Emotional Learning: student wellbeing - enhanced management system and services	GOV	enhancement
EDN100	\$ 356,646.00	\$ 316,646.00	\$ 40,000.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: middle school leadership coordinator	GOV	new
EDN100	\$ 2,439,340.00	\$ -	\$ -	\$ 2,439,340.00	3/24/2021	9/30/2024	Accelerated Learning: state online learning programs	GOV	new
EDN100	\$ 5,120,000.00	\$ 5,120,000.00	\$ -	\$ -	3/24/2021	9/30/2024	Accelerated Learning: systemwide strategic support - effective academic practices	GOV	enhancement
EDN100	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: school food service shortfall	GOV	enhancement
EDN100	\$ 10,000,000.00	\$ -	\$ 10,000,000.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: maintain Weighted Student Formula reserve for small rural schools and by application (FY 2022-23 & FY 2023-24)	GOV	enhancement
EDN100	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: quarantine while traveling related expenses	GOV	new
EDN100	\$ 304,400.00	\$ -	\$ 304,400.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: student engagement cyber security equipment	GOV	new
EDN100	\$ 800,000.00	\$ 336,000.00	\$ 464,000.00	\$ -	3/24/2021	9/30/2024	Social Emotional Learning: trauma-informed care services	GOV	new
EDN100	\$ 24,000.00	\$ 24,000.00	\$ -	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for Private Trade, Vocational & Technical School Licensure (special fund cut and general funds not provided)	GOV	
EDN100	\$ 325,241.00	\$ 325,241.00	\$ -	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for Challenger Space Center	GOV	
EDN100	\$ 22,878,201.00	\$ 58,918.00	\$ 22,750,547.00	\$ 68,736.00	3/24/2021	9/30/2024	Accelerated Learning: complex area proposals - learning loss - attendance	GOV	new

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
EDN100	\$ 71,135,895.00	\$ 1,053,268.00	\$ 69,961,722.00	\$ 120,905.00	3/24/2021	9/30/2024	Accelerated Learning: complex area proposals - learning loss - academics	GOV	new
EDN100	\$ 22,826,253.00	\$ 189,824.00	\$ 22,589,855.00	\$ 46,574.00	3/24/2021	9/30/2024	Social Emotional Learning: complex area proposals - learning loss	GOV	new
EDN100	\$ 13,902,870.00	\$ 115,625.00	\$ 13,761,870.00	\$ 25,375.00	3/24/2021	9/30/2024	Other Education Stabilization Responses: complex area proposals - staff well-being	GOV	enhancement
EDN100	\$ 28,256,781.00	\$ 185,982.00	\$ 28,056,484.00	\$ 14,315.00	3/24/2021	9/30/2024	Health and Safety: complex area proposals - safe return to school	GOV	new
EDN100	\$ 547,537.00	\$ 547,537.00	\$ -	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for change in MOFs from general to federal, and general fund salary reductions creating unfunded FTEs, per HB200 CD1 (FB 2021-23 executive budget).	GOV	
EDN100	\$ 583,963.00	\$ 583,963.00	\$ -	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for change in MOFs from general to federal, and general fund salary reductions creating unfunded FTEs, per HB200 CD1 (FB 2021-23 executive budget).	GOV	
EDN100	\$ 5,328,896.00	\$ 5,328,896.00	\$ -	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for change in MOFs from general to federal, and general fund salary reductions creating unfunded FTEs, per HB200 CD1 (FB 2021-23 executive budget).	GOV	

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
EDN100	\$ 4,645,169.00	\$ 4,645,169.00	\$ -	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for change in MOFs from general to federal, and general fund salary reductions creating unfunded FTEs, per HB200 CD1 (FB 2021-23 executive budget).	GOV	
EDN100	\$ 2,558,859.00	\$ 2,558,859.00	\$ -	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for change in MOFs from general to federal, and general fund salary reductions creating unfunded FTEs, per HB200 CD1 (FB 2021-23 executive budget).	GOV	
EDN100	\$ 3,600,000.00	\$ -	\$ 3,600,000.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: students with disabilities - supports and services	GOV	enhancement
EDN100	\$ 1,591,320.00	\$ 1,386,000.00	\$ 205,320.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: students with disabilities - statewide professional development and training	GOV	enhancement
EDN100	\$ 10,000,000.00	\$ -	\$ 10,000,000.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset or possible direct expenditure for pre-existing shortfalls - to address workers compensation for FY 2021-22 only	GOV	enhancement
EDN100	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset or possible direct expenditure for pre-existing shortfalls - to address converged network needs for the short-term only	GOV	new
EDN100	\$ 1,500,000.00	\$ -	\$ -	\$ 1,500,000.00	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset or possible direct expenditure for pre-existing shortfalls - to address Aukahi Financial Management System needs for the short-term only	GOV	new

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program
					From	To			
EDN100	\$ 9,497,992.00	\$ 9,411,294.00	\$ 86,698.00	\$ -	3/24/2021	9/30/2024	Accelerated Learning: distance learning SY 2021-22 through SY 2023-24	GOV	new
EDN100	\$ 23,405,158.00	\$ -	\$ 23,405,158.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for a portion of the \$100.2 million in cuts maintained for FB 21-23. For formula-funded program - Weighted Student Formula.	GOV	
EDN100	\$ 719,656.00	\$ -	\$ 719,656.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for a portion of the \$100.2 million in cuts maintained for FB 21-23. For formula-funded program - Index Complex Area Allocation.	GOV	
EDN100	\$ 75,186.00	\$ -	\$ 75,186.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for a portion of the \$100.2 million in cuts maintained for FB 21-23. For formula-funded program - Community School for Adults.	GOV	
EDN100	\$ 7,000,000.00	\$ -	\$ -	\$ 7,000,000.00	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for change in MOFs from general to federal, and general fund salary reductions creating unfunded FTEs, per HB200 CD1 (FB 2021-23 executive budget).	GOV	
EDN100	\$ 21,930,580.00	\$ 10,000,000.00	\$ 11,930,580.00	\$ -	3/24/2021	9/30/2024	Other Education Stabilization Responses: offset for a portion of the \$100.2 million in cuts maintained for FB 21-23 (\$54,069,420 from ESSER II and balance of \$21,930,580 from ESSER III).	GOV	
EDN100	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	10/25/2021	9/30/2025	State Education Agency administration support	GOV	new
EDN100	\$ 10,165,129.00	\$ -	\$ 10,165,129.00	\$ -	10/25/2021	9/30/2025	Private school support	GOV	new
EDN150	\$ 9,440,174.00	\$ -	\$ 9,440,174.00	\$ -	7/1/2021	9/30/2023	IDEA special education	GOV	enhancement

<u>Prog ID</u>	<u>Amount Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
EDN150	\$ 552,548.00	\$ -	\$ 552,548.00	\$ -	7/1/2021	9/30/2023	Special education preschool grant	GOV	enhancement
EDN200	\$ 2,701,880.00	\$ 168,000.00	\$ 428,000.00	\$ 2,105,880.00	4/23/2021	9/30/2024	Education for homeless children & youth	GOV	enhancement