



EXECUTIVE OFFICE ON EARLY LEARNING
HONOLULU

TERRY LOCK
DIRECTOR

**Senate Committee on Ways and Means
Informational Briefing Testimony
For Fiscal Biennium 2013-2015
By Terry Lock, Director
(Program ID EDN700)**

**January 15, 2013
9:00 a.m., Room 211**

Honorable Chairs and Members of the Committee:

Aloha, I am Terry Lock, Director of the Executive Office on Early Learning. I am here today to present the EDN700 portion of the budget briefing for fiscal biennium 2013-2015.

In the 2012-2013 school year, less than 1/4 of kindergarten classes had the majority of their students entering school with essential reading and math skills – and only 57% of students who entered kindergarten had attended preschool. The correlation is not a coincidence.

High-quality early learning programs positively affect the physical, cognitive, linguistic, social, and emotional outcomes of young children. Provided with such opportunities, children are more likely to succeed in kindergarten and beyond, and more likely to grow into healthy, capable, and contributing adults. Studies have proven that high-quality programs are especially effective for high-risk children, including low-income and otherwise disadvantaged children, with the great potential to alter their lifetime trajectories.

Recognizing the significant benefits of high-quality early learning programs, federal, state, as well as local governments have substantially increased their investments in preschool programs in the past decade. Hawaii is one of the last 11 states without a State-funded early learning program.

Every \$1 invested in early learning generates \$4.20 in future savings and increased earnings for Hawaii. Societies that invest boast higher levels of educational attainment; reduced homelessness, crime, and substance abuse; improved health; and better overall social and

economic well-being. Many in the education field, including DOE educators, agree that if we're going to put our money anywhere in education, it should be in early learning.

We have another pressing need to address: as a result of Act 178 which was passed last year, children will have to be five years old by July 31 to be able to enter kindergarten beginning in 2014. The change creates a gap in school readiness services for late-born four-year-olds.

All of this is why we are putting forth our proposal for a program that will provide access to high-quality school readiness opportunities for four-year-old children.

The Program will address:

- Affordability and access;
- Shared responsibility between families and the State;
- Partnerships with the private sector to build resources and funding; and
- Quality.

Families will participate on a voluntary basis.

Our PowerPoint presentation will provide you with more details on how we plan to implement the Program, and our funding request, which falls under two program IDs: GOV100 and EDN700. Our request for positions and other operational funding fall under GOV100. Our funding request for direct services and capacity building and quality assurance fall under EDN700.

I will be happy to answer any questions you may have after our presentation. Thank you.

**DEPARTMENT OF EDUCATION
FB 2013-2015 BIENNIUM BUDGET
BUDGET BRIEFING
SENATE COMMITTEE ON WAYS AND MEANS
JANUARY 15, 2013**

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Department of Education 2013 Budget Briefing Testimony

Overview

A. Mission statement.

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

B. Current economic and fiscal conditions; performance measures, expected outcomes, recent results.

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

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

Federal Funds

C. Identify programs that may lose federal funds.

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

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

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

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

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

Budget Request

D. Process used to develop the budget.

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

E. Significant adjustments contained in the budget request.

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

Department of Education
 Prioritized List of Functions

Table 1

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

Department of Education
Department-Wide Budget Summary

Table 2

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

Department of Education
Funding by Program ID

Table 3

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

Department of Education
Budget Decisions

Table 4

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

Department of Education
Budget Decisions

Table 4

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

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

Department of Education
Budget Decisions

Table 4

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

Department of Education
Budget Decisions

Table 4

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

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

Department of Education
Budget Decisions

Table 4

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

Department of Education
Budget Decisions

Table 4

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

Department of Education
Proposed FY14 and FY15 Reductions

Table 5

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Proposed FY14 and FY15 Additions

Table 6

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

Department of Education
Current Year (FY13) Restrictions

Table 7

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

Department of Education
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
		None				

Department of Education
Expenditures Exceeding Appropriation Ceilings

Table 9

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

Department of Education
Intrdepartmental Transfer of Funds

Table 10

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

Department of Education
Intrdepartmental Transfer of Funds

Table 10

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

Department of Education
Intrdepartmental Transfer of Funds

Table 10

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

Department of Education
Active Federal Awards

Table 11

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

Department of Education
Active Federal Awards

Table 11

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

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

Department of Education
Non-General Fund Balances

Table 12

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

Department of Education
Non-General Fund Balances

Table 12

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

Department of Education
Non-General Fund Balances

Table 12

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

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

Table 13

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

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

Table 13

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

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

Table 13

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

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

Table 13

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

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

Table 13

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

Department of Education
Overtime Expenditures

Table 14

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

DEPARTMENT OF EDUCATION
SALARY OVERPAYMENT FOR THE MONTH ENDING
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Table 15

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

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Table 15

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

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Table 15

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

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Table 15

	EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
151		07/21/12	1,299.41	0.00	1,299.41			1,299.41		Paid after resignation
152		02/17/12	106.72	75.00	31.72			31.72		Paid twice be two orgs
153		4/1/11-7/22/11	5,532.24	800.00	4,732.24	4,732.24				Paid while on LWOP
154		2/5/09-3/5/09	1,155.35	0.00	1,155.35				1,155.35	Paid while on LWOP
155		08/27/11	217.66	25.00	192.66			192.66		Paid after resignation
156		06/03/11	2,644.00	1,419.18	1,224.82	1,224.82				Paid for 8 Units, s/b 4 Unit coaches
157		03/19/04	131.81	0.00	131.81				131.81	Paid while on LWOP
158		07/20/12	172.00	75.00	97.00	97.00				Paid in error
159		10/25/10-12/14/10	2,284.05	334.94	1,949.11		1,949.11			Paid while on LWOP
160		05/05/11	44.77	0.00	44.77			44.77		Paid while on LWOP
161		05/04/10	7,775.23	0.00	7,775.23				7,775.23	Paid while on LWOP
162		08/18/11	686.40	425.00	261.40			261.40		Paid after termination
163		06/05/08	206.69	0.00	206.69				206.69	Paid while on LWOP
164		2/5/02-3/5/02	169.72	0.00	169.72				169.72	Paid while on LWOP
165		08/17/06	720.11	0.00	720.11				720.11	Paid while on LWOP
166		3/5/04-3/19/04	1,123.56	0.00	1,123.56				1,123.56	Paid while on LWOP
167		12/3/04-1/20/05	2,463.36	0.00	2,463.36				2,463.36	Paid while on LWOP
168		03/09/09	213.95	0.00	213.95				213.95	Paid while on LWOP
169		8/1/11-7/26/12	323.13	0.00	323.13	323.13				Paid while on LWOP
170		9/15/10-1/3/11	3,109.47	300.00	2,809.47				2,809.47	Paid while on LWOP
171		12/20/99	1,046.38	600.00	446.38		446.38			Paid incorrect W/C
172		11/4/11-12/20/11	8,851.59	1,000.00	7,851.59	7,851.59				Paid while on LWOP
173		08/12/03	1,440.48	0.00	1,440.48				1,440.48	Paid while on LWOP
174		08/13/02	1,453.89	453.89	1,000.00				1,000.00	Paid while on LWOP
175		03/20/01	843.18	0.00	843.18				843.18	Paid while on LWOP
176		10/06/00	843.18	300.00	543.18				543.18	Paid while on LWOP
177		02/10/12	899.25	0.00	899.25			899.25		Paid while on LWOP
178		05/08/06	361.40	0.00	361.40				361.40	Paid while on LWOP
179		1/20/05-8/5/05	2,052.85	200.00	1,852.85				1,852.85	Paid while on LWOP
180		08/20/08	2,273.21	200.00	2,073.21				2,073.21	Paid while on LWOP
181		7/25/12-7/24/13	943.15		943.15	943.15				Paid while on LWOP
182		01/20/05	132.43	0.00	132.43				132.43	Paid while on LWOP
183		08/04/12	82.99	0.00	82.99			82.99		Paid after resignation
184		05/22/08	1,116.10	0.00	1,116.10				1,116.10	Paid while on LWOP
185		09/25/03	2,413.92	1,500.00	913.92		913.92			Paid while on LWOP
186		05/17/02	2,067.62	0.00	2,067.62				2,067.62	Paid while on LWOP
187		02/08/05	501.57	0.00	501.57				501.57	Paid while on LWOP
188		08/02/95	4,592.48	2,143.00	2,449.48				2,449.48	Paid while on LWOP
189		11/3/06-12/5/06	1,386.89	200.00	1,186.89				1,186.89	Paid while on LWOP
190		05/26/10	207.72	0.00	207.72				207.72	Paid while on LWOP
191		05/22/09	839.50	0.00	839.50		839.50			Paid while on LWOP
192		8/18/11-9/2/11	4,590.58	1,400.00	3,190.58	3,190.58				Paid while on LWOP
193		07/27/11	5,430.74	600.00	4,830.74	4,830.74				Paid after resignation
194		11/03/03	173.13	0.00	173.13				173.13	Paid while on LWOP
195		05/05/04	1,066.52	0.00	1,066.52				1,066.52	Paid while on LWOP & after term
196		11/23/08	2,153.64	0.00	2,153.64				2,153.64	Paid while on LWOP
197		10/11/04	2,296.28	0.00	2,296.28				2,296.28	Paid while on LWOP
198		05/27/11	223.29	0.00	223.29			223.29		Paid while on LWOP
199		2/20/01-3/20/01	968.87	325.00	643.87		643.87			Paid while on LWOP
200		9/9/10-12/13/10	3,406.92	0.00	3,406.92				3,406.92	Paid while on LWOP

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

Table 15

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

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

Table 15

	EMPLOYEE	DATES OF OVERPAYMENT	GROSS AMOUNT OVERPAID	Amount Recovered	November 30, 2012 Balance	CATEGORY				Reason for Overpayment
						Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years	
251		08/14/92	245.43	184.00	61.43				61.43	Paid while on LWOP
252		11/19/10-12/3/10	833.68	775.00	58.68				58.68	Paid while on LWOP
253		8/23/10-9/15/10	1,745.92	0.00	1,745.92		1,745.92			Paid while on LWOP
254		01/22/02	958.32	0.00	958.32				958.32	Paid but did not work
255		03/14/08	2,006.70	0.00	2,006.70				2,006.70	Paid while on LWOP
256		3/26/12-6/11/12	520.17	0.00	520.17			520.17		Paid after retirement
257		11/05/07	450.05	265.62	184.43				184.43	Paid wrong retro
258		06/20/12	965.62	200.00	765.62	765.62				Paid double summer salary in error
259		06/14/06	759.00	0.00	759.00				759.00	Paid while on LWOP
260		05/03/04	184.19	0.00	184.19				184.19	Paid while on LWOP
261		07/05/12	1,918.97	400.00	1,518.97	1,518.97				Paid in error
262		09/04/12	2,862.48		2,862.48	2,862.48				Paid on two payrolls
263		05/28/10	1,784.04	0.00	1,784.04				1,784.04	Paid after resignation
264		10/19/01-12/20/01	2,799.67	800.00	1,999.67				1,999.67	Paid while on LWOP
265		09/20/04	2,626.80	1,400.00	1,226.80				1,226.80	Paid while on LWOP
266		12/21/11-1/1/12	1,368.00	0.00	1,368.00			1,368.00		Paid while on LWOP
267		03/06/97	4,291.78	0.00	4,291.78		4,291.78			Paid while on LWOP
268		06/20/12	1,181.85	700.00	481.85	481.85				Paid in error
269		1/20/10-2/19/10	4,637.74	3,900.00	737.74				737.74	Paid while on LWOP
270		12/07/10	891.82	0.00	891.82			891.82		Paid after resignation
271		06/04/04	166.28	0.00	166.28				166.28	Paid while on LWOP
272		12/05/11	135.20	0.00	135.20			135.20		Paid but did not work
273		08/27/02	1,717.03	0.00	1,717.03				1,717.03	Paid while on LWOP
274		10/27/03	180.06	0.00	180.06				180.06	Paid while on LWOP
275		3/18/11-6/20/11	1,590.00	900.00	690.00			690.00		Paid wrong employee
276		09/15/03	1,771.11	0.00	1,771.11				1,771.11	Paid while on LWOP
277		05/04/05	962.96	0.00	962.96		962.96			Paid while on LWOP
278		02/05/09	207.72	0.00	207.72				207.72	Paid while on LWOP
279		2/18/05-3/4/05	3,178.45	2,750.00	428.45				428.45	Paid after resignation
280		07/28/09	4,414.00	0.00	4,414.00				4,414.00	Paid while on LWOP
281		07/26/11	241.29	0.00	241.29			241.29		Paid while on LWOP
282		10/01/10	1,899.04	0.00	1,899.04				1,899.04	Paid while on LWOP
283		08/20/07	1,266.60	0.00	1,266.60				1,266.60	Incorrect differential rate
284		08/20/07	663.42	0.00	663.42				663.42	Paid while on LWOP
285		02/27/09	152.86	0.00	152.86				152.86	Paid while on LWOP
286		6/18/10-8/5/10	3,201.36	1,500.00	1,701.36		1,701.36			Paid while on LWOP
287		12/20/01	8,247.61	0.00	8,247.61				8,247.61	Paid while on LWOP
288		08/19/09	178.27	0.00	178.27				178.27	Paid while on LWOP
289		08/05/11	2,195.57	0.00	2,195.57			2,195.57		Paid after resignation
290		9/12/11-10/31/11	4,656.95	0.00	4,656.95	4,656.95				Paid while on LWOP
291		07/26/12	2,404.56	0.00	2,404.56			2,404.56		Paid after resignation
292		09/25/08	3,248.99	0.00	3,248.99				3,248.99	Paid while on LWOP
293		07/05/12	2,334.06	1,624.28	709.78	709.78				Paid in error
294		08/15/92	1,178.97	0.00	1,178.97				1,178.97	Paid while on LWOP
295		04/07/04	131.81	113.62	18.19				18.19	Paid while on LWOP
296		05/15/98	376.55	0.00	376.55				376.55	Paid after transfer
297		08/20/07	866.88	200.00	666.88		666.88			Paid after termination
298		07/02/09	771.00	0.00	771.00				771.00	Paid at wrong class
299		02/06/09	986.91	150.00	836.91				836.91	Paid while on LWOP
	Total		555,958.07	64,604.31	491,353.76	94,210.50	99,474.40	81,014.47	216,654.39	491,353.76

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

Table 15

EMPLOYEE	DATE RANGE OF OVERPAYMENTS	GROSS AMOUNT OVERPAID	Amount Recovered	11/30/2012 Balance	CATEGORY				Reason for Overpayment	Referred To Attorney General
					Still employed and Occurred <2 years	Still employed and Occurred >2 years	Not employed and Occurred <2 years	Not employed and Occurred >2 years		
1	08/20/07	1,240.20	0.00	1,240.20				1,240.20	Paid incorrect summer salary	Attorney General's Office
2	02/17/2006 - 03/20/06	2,390.00	541.90	1,848.10				1,848.10	Paid while on LWOP	Attorney General's Office
3	03/20/08	167.26	0.00	167.26				167.26	Paid after resignation	Attorney General's Office
4	07/20/06 - 01/05/07	2,542.64	2,050.89	491.75				491.75	Paid while on LWOP	Attorney General's Office
5	08/17/06	1,849.42	759.00	1,090.42				1,090.42	Paid after resignation	Attorney General's Office
6	02/28/02	557.28	246.00	311.28				311.28	Paid while on LWOP	Attorney General's Office
7	08/19/10	3,206.69	0.00	3,206.69				3,206.69	Paid while on LWOP	Attorney General's Office
8	02/03/06 - 09/05/06	5,240.31	0.00	5,240.31				5,240.31	Paid while on LWOP	Attorney General's Office
9	02/09/00	1,036.94	504.00	532.94				532.94	Paid while on LWOP	Attorney General's Office
10	07/19/02	418.50	0.00	418.50				418.50	Paid after termination	Attorney General's Office
11	9/20/04-1/20/05	18,732.42	0.00	18,732.42				18,732.42	Paid while on LWOP	Attorney General's Office
12	12/15/98	265.86	140.00	125.86				125.86	Paid while on LWOP	Attorney General's Office
13	09/20/02 - 11/05/05	1,561.75	1,400.00	161.75		161.75			Paid while on LWOP	Attorney General's Office
14	12/20/01 - 08/05/02	2,908.84	0.00	2,908.84				2,908.84	Paid while on LWOP	Attorney General's Office
15	07/19/02	1,458.13	0.00	1,458.13				1,458.13	Paid while on LWOP	Attorney General's Office
16	12/15/97 - 09/04/98	2,769.41	2,469.41	300.00				300.00	Paid while on LWOP	Attorney General's Office
17	08/20/03	476.65	0.00	476.65				476.65	Paid after termination	Attorney General's Office
18	02/19/99 - 04/05/99	1,194.20	0.00	1,194.20				1,194.20	Paid while on LWOP	Attorney General's Office
19	11/19/99 - 04/20/00	5,497.15	4,389.12	1,108.03				1,108.03	Paid while on LWOP	Attorney General's Office
20	11/5/10-8/18/11	40,621.80	5,380.70	35,241.10				35,241.10	Paid after termination	Attorney General's Office
21	1/4/02-1/18/02	3961.38	0.00	3,961.38				3,961.38	Paid after resignation	Attorney General's Office
22	09/05/06	362.62	0.00	362.62				362.62	Paid while on LWOP	Attorney General's Office
23	04/19/02 - 07/05/02	823.69	0.00	823.69				823.69	Paid while on LWOP	Attorney General's Office
24	03/03/00 to 06/05/00	597.10	0.00	597.10				597.10	Paid while on LWOP	Attorney General's Office
25	11/14/00 - 1/5/01	2,452.23	1,187.41	1,264.82				1,264.82	Paid after resignation	Attorney General's Office
26	08/20/02	1,750.00	0.00	1,750.00				1,750.00	Failed Agreement - Teacher Relocation	Attorney General's Office
27	08/03/07	991.32	903.22	88.10				88.10	Paid incorrect number of hours	Attorney General's Office
28	06/14/06	1,140.15	50.00	1,090.15				1,090.15	Paid while on LWOP	Attorney General's Office
29	05/05/00 - 08/04/00	1,430.91	0.00	1,430.91				1,430.91	Paid while on LWOP	Attorney General's Office
30	09/02/05 - 09/20/05	2,121.64	0.00	2,121.64				2,121.64	Paid after termination	Attorney General's Office
31	6/18/04-2/17/06	5352.02	1,000.00	4,352.02				4,352.02	Paid while on LWOP	Attorney General's Office
32	09/20/06	1,296.26	100.00	1,196.26				1,196.26	Paid after resignation	Attorney General's Office
33	08/20/03	1,634.71	0.00	1,634.71				1,634.71	Paid but did not work	Attorney General's Office
34	08/18/04	23,232.00	0.00	23,232.00				23,232.00	Paid while on LWOP	Attorney General's Office
35	8/19/04-12/20/04	12,307.97	0.00	12,307.97				12,307.97	Paid while on LWOP	Attorney General's Office
36	09/08/98	2,713.03	0.00	2,713.03				2,713.03	Paid but did not work	Attorney General's Office
37	09/20/02	1,387.29	0.00	1,387.29				1,387.29	Paid after resignation	Attorney General's Office
38	11/05/1998 - 02/05/99	2,195.52	750.00	1,445.52				1,445.52	Paid while on LWOP	Attorney General's Office
39	11/19/98	513.64	488.64	25.00				25.00	Paid while on LWOP	Attorney General's Office
40	11/20/99	141.42	0.00	141.42				141.42	Paid while on LWOP	Attorney General's Office
41	08/17/06	370.78	0.00	370.78				370.78	Paid after termination	Attorney General's Office
42	9/20/04-5/19/06	12,929.21	0.00	12,929.21				12,929.21	Downgrade in salary	Attorney General's Office
43	1/19/12-7/25/12	4,815.61	0.00	4,815.61			4,815.61		Paid while on LWOP	Attorney General's Office
44	06/20/02 - 08/05/02	250.84	0.00	250.84				250.84	Paid while on LWOP	Attorney General's Office
45	12/19/03 - 06/05/07	1,675.85	0.00	1,675.85				1,675.85	Paid while on LWOP	Attorney General's Office
46	02/03/06 - 02/17/06	1,032.05	0.00	1,032.05				1,032.05	Paid while on LWOP	Attorney General's Office
47	06/05/05 - 08/05/05	1,986.80	380.00	1,606.80				1,606.80	Paid while on LWOP	Attorney General's Office
48	05/05/05 - 08/05/05	329.27	0.00	329.27				329.27	Paid while on LWOP	Attorney General's Office
49	01/15/92 - 10/15/93	9,142.08	1,596.00	7,546.08				7,546.08	Paid incorrect W/C	Attorney General's Office
50	01/17/08	10,646.47	30.00	10,646.47				10,646.47	Paid while on LWOP	Attorney General's Office
51	09/20/05 - 11/20/05	860.88	0.00	860.88				860.88	Downgrade in salary	Attorney General's Office
52	2/5/02-3/20/02	5671.03	2,000.00	3,671.03				3,671.03	Paid after termination	Attorney General's Office
53	01/05/05	417.22	0.00	417.22				417.22	Paid while on LWOP	Attorney General's Office
54	08/20/02	764.73	200.00	564.73				564.73	Paid after termination	Attorney General's Office
55	06/20/07	212.25	0.00	212.25		212.25			Paid while on LWOP	Attorney General's Office
56	08/19/04	1,584.88	1,304.27	280.61				280.61	Paid after resignation	Attorney General's Office

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

Table 15

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

Department of Education
Active Contracts

Table 16

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

Department of Education
CIP Requests

Table 17

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

Department of Education
CIP Lapses

Table 18

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

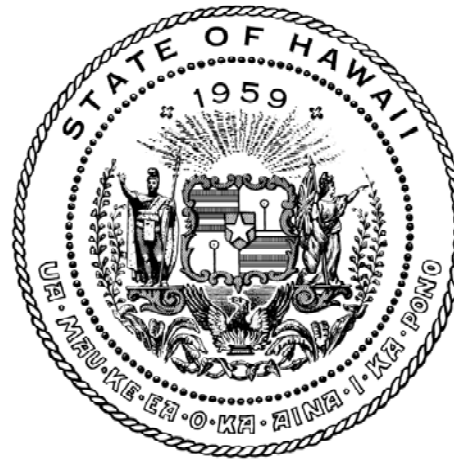
Department of Education
Division Resources

Table 19

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

Plan of Organization

Updated as of June 30, 2012



Department of Education State of Hawaii

Office of Human Resources/Management Support Services Section ~ Department of Education ~ State of Hawaii ~ Revised June 30, 2012

FOREWORD

The Department of Education (DOE) *Plan of Organization* documents the official organization of state and complex area offices of the department, as approved by the Superintendent of Education pursuant to Section 302A-1111, Hawaii Revised Statutes. The *Plan of Organization* describes the organizational structure, supervisory relationships among established positions, and the functions of each state and complex area office in the department. This edition supersedes all previous editions of the DOE *Plan of Organization*.

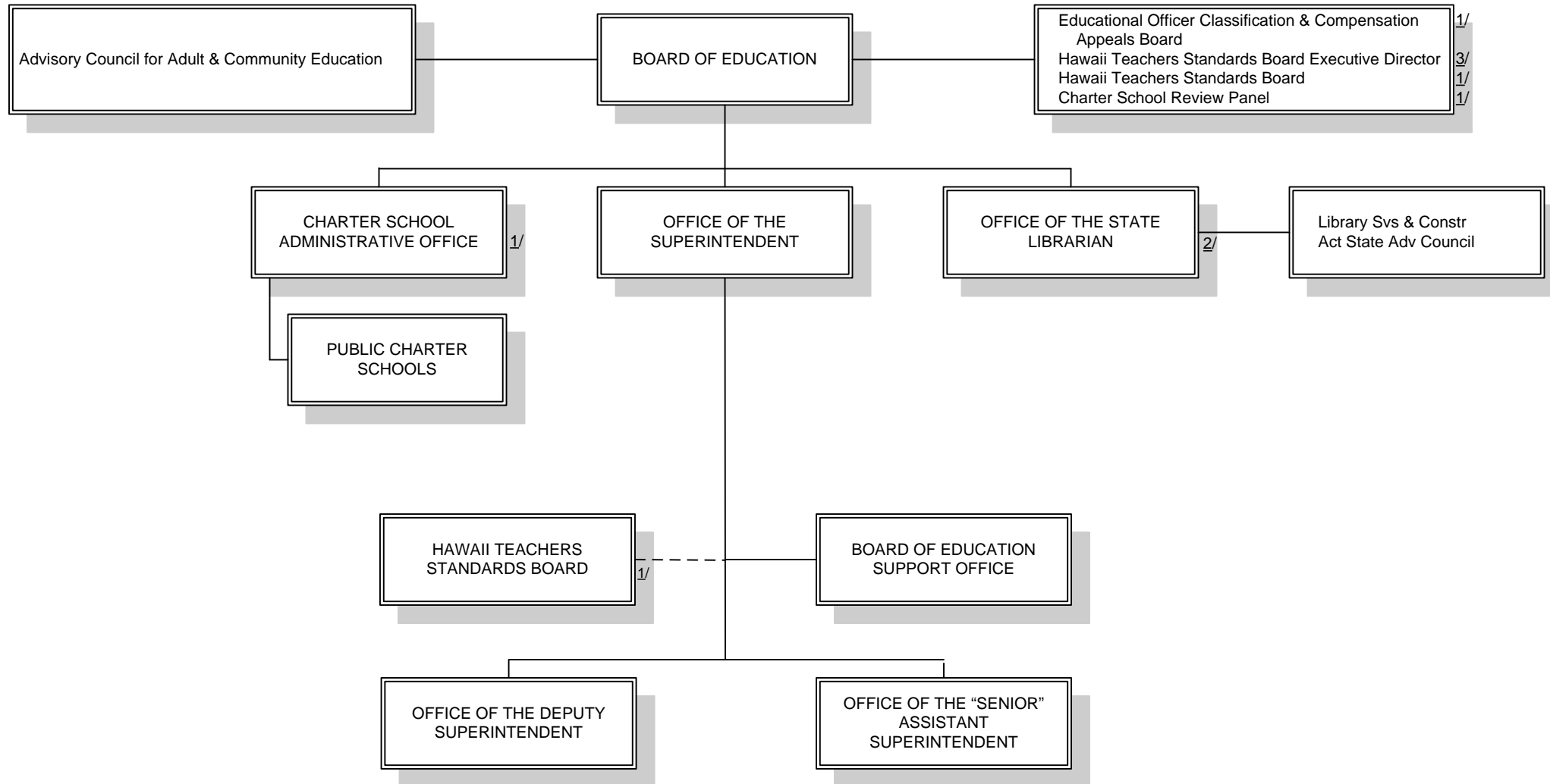
Any change to the organizational structure, supervisory relationships among established positions, or functional responsibilities described herein must be submitted for approval. Organizational change requests may be initiated at any time by the designated head of the office affected. Offices contemplating an organizational change should inform the Office of Human Resources (OHR), Management Support Services Section.

The *Plan of Organization* shall be updated annually to reflect routine changes in the titles, numbers, and salary ranges of established positions. OHR will coordinate the annual update. OHR shall maintain the *Plan of Organization* and distribute the annual update and any intervening approved organizational changes to all holders of the *Plan*.



Kathryn S. Matayoshi
Superintendent of Education

June 30, 2012



1/ Attached to DOE for administrative purposes only in accordance with law.
 2/ The public library system organization is published separately by the State Librarian.
 3/ The Executive Director of the Hawaii Teachers Standards Board is appointed by the BOE.

COMPLEX AREA SCHOOLS

HONOLULU DISTRICT

Farrington/Kaiser/Kalani Complex Area

Farrington Complex

Farrington High
Dole Middle
Kalakaua Middle
Fern Elementary
Kaewai Elementary
Kalihi Elementary
Kalihi-kai Elementary
Kalihi-uka Elementary
Kalihi-waena Elementary
Kapalama Elementary
Linapuni Elementary
Puuhale Elementary

Kaiser Complex

Kaiser High
Niu Valley Middle
Aina Haina Elementary
Hahaione Elementary
Kamiloiki Elementary
Koko Head Elementary

Kalani Complex

Kalani High
Kaimuki Middle
Kahala Elementary
Liholiho Elementary
Waikiki Elementary
Wilson Elementary
Hawaii School for the Deaf & the Blind

Community School for Adults

Farrington Community School

Kaimuki/McKinley/Roosevelt Complex Area

Kaimuki Complex

Kaimuki High
Jarrett Middle
Washington Middle
Ala Wai Elementary
Aliiolani Elementary
Hokulani Elementary
Jefferson Elementary
Kuhio Elementary
Lunalilo Elementary
Palolo Elementary

McKinley Complex

McKinley High
Central Middle
Kaahumanu Elementary
Kaiulani Elementary
Kauluwela Elementary
Lanakila Elementary
Likelike Elementary
Royal Elementary

Roosevelt Complex

Roosevelt High
Kawanakoa Middle
Stevenson Middle
Lincoln Elementary
Maemae Elementary
Manoa Elementary
Noelani Elementary
Nuuanu Elementary
Pauoa Elementary
Anuenue Elementary & High

Community School for Adults

Kaimuki Community School

Community School for Adults

McKinley Community School

CENTRAL DISTRICT

Aiea/Moanalua Radford Complex Area

Aiea Complex

Aiea High
Aiea Intermediate
Aiea Elementary
Pearl Ridge Elementary
Scott Elementary
Waimalu Elementary
Webbing Elementary

Moanalua Complex

Moanalua High
Moanalua Middle
Moanalua Elementary
Red Hill Elementary
Salt Lake Elementary
Shafter Elementary

Radford Complex

Radford High
Aliamanu Middle
Aliamanu Elementary
Hickam Elementary
Makalapa Elementary
Mokulele Elementary
Nimitz Elementary
Pearl Harbor Elementary
Pearl Harbor Kai Elementary

Community School for Adults

Moanalua/Aiea Community School

Leilehua/Mililani/Waialua Complex Area

Leilehua Complex

Leilehua High
Wahiawa Middle
Wheeler Middle
Hale Kula Elementary
Helemano Elementary
Iliahi Elementary
Kaala Elementary
Solomon Elementary
Wahiawa Elementary
Wheeler Elementary

Mililani Complex

Mililani High
Mililani Middle
Kipapa Elementary
Mililani 'Ike Elementary
Mililani Mauka Elementary
Mililani Uka Elementary
Mililani Waena Elementary

Waialua Complex

Waialua High & Intermediate
Haleiwa Elementary
Waialua Elementary

Community School for Adults

Wahiawa Community School

COMPLEX AREA SCHOOLS

LEEWARD DISTRICT

Campbell/Kapolei Complex Area

Campbell Complex

Campbell High
Ilima Intermediate
Ewa Elementary
Ewa Beach Elementary
Ewa Makai Middle
Holomua Elementary
Iroquois Point Elementary
Kaimiloa Elementary
Keoneula Elementary
Pohakea Elementary

Kapolei Complex

Kapolei High
Kapolei Middle
Barbers Point Elementary
Kapolei Elementary
Makakilo Elementary
Mauka Lani Elementary

Waianae/Nanakuli Complex Area

Waianae Complex

Waianae High
Waianae Intermediate
Leihoku Elementary
Maili Elementary
Makaha Elementary
Waianae Elementary

Nanakuli Complex

Nanakuli High & Intermediate
Nanaikapono Elementary
Nanakuli Elementary

Pearl City/Waipahu Complex Area

Pearl City Complex

Pearl City High
Highlands Intermediate
Kanoelani Elementary
Lehua Elementary
Manana Elementary
Momilani Elementary
Palisades Elementary
Pearl City Elementary
Pearl City Highlands Elementary
Waiau Elementary

Waipahu Complex

Waipahu High
Waipahu Intermediate
August Ahrens Elementary
Honowai Elementary
Kaleiopuu Elementary
Waikele Elementary
Waipahu Elementary

Community School for Adults

Waipahu Community School

WINDWARD DISTRICT

Castle/Kahuku Complex Area

Castle Complex

Castle High
King Intermediate
Ahuimanu Elementary
Heeia Elementary
Kahaluu Elementary
Kaneohe Elementary
Kapunahala Elementary
Parker Elementary
Puohala Elementary
Waiahole Elementary

Kahuku Complex

Kahuku High & Intermediate
Hauula Elementary
Kaaawa Elementary
Kahuku Elementary
Laie Elementary
Sunset Beach Elementary

Kailua/Kalaheo Complex Area

Kailua Complex

Kailua High
Enchanted Lake Elementary
Kaelepulu Elementary
Keolu Elementary
Maunawili Elementary
Pope Elementary
Waimanalo Elem & Intermediate
Olomana School

Kalaheo Complex

Kalaheo High
Kailua Intermediate
Aikahi Elementary
Kailua Elementary
Kainalu Elementary
Mokapu Elementary

Community School for Adults

Windward School for Adults

COMPLEX AREA SCHOOLS

HAWAII DISTRICT

Hilo/Laupahoehoe/Waiakea Complex Area

Hilo Complex

Hilo High
 Hilo Intermediate
 Kalaniana'ole Elem & Intermediate
 DeSilva Elementary
 Haaheo Elementary
 Hilo Union Elementary
 Kapiolani Elementary
 Kaumana Elementary
 Keaukaha Elementary

Laupahoehoe Complex

Laupahoehoe High & Elementary

Waiakea Complex

Waiakea High
 Waiakea Intermediate
 Waiakea Elementary
 Waiakeawaena Elementary

Community School for Adults

Hilo Community School

Ka'u/Keaau/Pahoa Complex Area

Ka'u Complex

Ka'u High & Pahala Elementary
 Naalehu Elementary

Keaau Complex

Keaau High
 Keaau Middle
 Keaau Elementary
 Mountain View Elementary

Pahoa Complex

Pahoa High & Intermediate
 Keonepoko Elementary
 Pahoa Elementary

Honokaa/Kealakehe/Kohala/Konawaena Complex Area

Honokaa Complex

Honokaa High & Intermediate
 Paauilo Elementary & Intermediate
 Honokaa Elementary
 Waimea Elementary

Kealakehe Complex

Kealakehe High
 Kealakehe Intermediate
 Holualoa Elementary
 Kahakai Elementary
 Kealakehe Elementary
 Waikoloa Elementary & Middle

Kohala Complex

Kohala High
 Kohala Middle
 Kohala Elementary

Konawaena Complex

Konawaena High
 Konawaena Middle
 Konawaena Elementary
 Honaunau Elementary
 Hookena Elementary
 Ke Kula O Ehunuikaimalino High & EI

Community School for Adults

Kona Community School

MAUI DISTRICT

Baldwin/Kekaulike/Maui Complex Area

Baldwin Complex

Baldwin High
 Iao Intermediate
 Waihee Elementary
 Wailuku Elementary

Kekaulike Complex

Kekaulike High
 Kalama Intermediate
 Haiku Elementary
 Kula Elementary
 Makawao Elementary
 Paia Elementary
 Pukalani Elementary

Maui Complex

Maui High
 Lokelani Intermediate
 Maui Waena Intermediate
 Kahului Elementary
 Kamalii Elementary
 Kihei Elementary
 Lihikai Elementary
 Pomaikai Elementary

Community School for Adults

Maui Community School

Hana/Lahaina/Lanai/Molokai Complex Area

Hana Complex

Hana High & Elementary

Lahaina Complex

Lahainaluna High
 Lahaina Intermediate
 Kamehameha III Elementary
 Nahienaena Elementary

Lanai Complex

Lanai High & Elementary

Molokai Complex

Molokai High
 Molokai Middle
 Kaunakakai Elementary
 Kilohana Elementary
 Maunaloa Elementary

COMPLEX AREA SCHOOLS**KAUAI DISTRICT****Kapaa/Kauai/Waimea Complex Area**Kapaa Complex

Kapaa High
Kapaa Middle
Hanalei Elementary
Kapaa Elementary
Kilauea Elementary

Kauai Complex

Kauai High
Kamakahelei Middle
Kaumualii Elementary
Koloa Elementary
Wilcox Elementary

Waimea Complex

Waimea High
Waimea Canyon Middle
Eleele Elementary
Kalaheo Elementary
Kekaha Elementary
Niihau High & Elementary

Community School for Adults

Kauai Community School

PUBLIC CHARTER SCHOOLS
Act 298, Session Laws of Hawaii 2006

“SECTION 1. The charter school system is an important complement to the department of education’s school system, one that empowers local school boards and their charter schools by allowing more autonomy and flexibility and placing greater responsibility at the school level. The charter school system is made up of the board of education, the charter school administrative office, the charter school review panel, and individual charter schools with differing visions, missions, and approaches to meeting the various needs and desires of Hawaii’s communities.

The purposes of the charter school system include: 1) providing administrators, parents, students, and teachers with expanded alternative public school choices in the types of schools, educational programs, opportunities, and settings, including services for underserved populations, geographical areas, and communities; and 2) encouraging and, when resources and support are provided, serving as a research venue for the development, use, and dissemination of alternative and innovate approaches to educational governance, financing, administration, curricula, technology, and teaching strategies.

The purpose of the Act is to improve Hawaii’s charter school system by adopting many of the priority proposals developed by the task force on charter school governance established by Act 87, SLH 2005.”

Charter School Administrative Office

Pursuant to Section 302B-8, Hawaii Revised Statutes, there is established a Charter School Administrative Office headed by an Executive Director appointed by the Charter School Review Panel based upon the recommendations of an organization of charter schools operating within the State or from a list of nominees submitted by the charter schools. The Charter School Administrative Office is attached to the Department of Education for administrative purposes only. The Executive Director is responsible for the internal organization, operation, and management of the charter school system, including:

- 1) preparing and executing the budget for the charter schools, including submission of the budget request to the Board, Governor, and the Legislature;
- 2) allocating annual appropriations to the charter schools and distributing federal funds to charter schools;
- 3) complying with applicable state laws related to the administration of the charter schools;
- 4) preparing contracts between the charter schools and the Department of Education for centralized services to be provided by the department;
- 5) preparing contracts between the charter schools and other state agencies for financial or personnel services to be provided by the agencies to the charter schools;
- 6) providing independent analysis and recommendations on charter school issues;
- 7) representing charter schools and the charter school system in communications with the Board, the Governor, and the Legislature;
- 8) providing advocacy, assistance, and support for the development, growth, progress, and success of charter schools and the charter school system;
- 9) providing guidance and assistance to charter applicants

and charter schools to enhance the completeness and accuracy of information for panel review; 10) assisting charter applicants and charter schools in coordinating their interactions with the Panel as needed; 11) assisting the Panel to coordinate with charter schools in panel investigations and evaluations of charter schools; 12) serving as the conduit to disseminate communications from the Panel, Board, and the Department to all charter schools; 13) determining the charter school system needs and communicating those needs to the Panel, the Board, and the Department; 14) establishing a dispute resolution and mediation process; and 15) upon request by one or more charter schools, assisting in the negotiation of a collective bargaining agreement with the exclusive representative of its employees.

Public Charter Schools

Honolulu District

Education Laboratory (K-12)
Halau Ku Mana (6-12)
Halau Lokahi (K-12)
Myron B. Thompson Academy (K-12)
Voyager (K-8)
Waialae Elementary (K-5)

Leeward District

Hawaii Technology Academy (K-12)
Ka Waihona 'o ka Na'auao (K-8)
Kamaile Academy (K-9)

Windward District

Hakipu'u Learning Center (4-12)
Ke Kula 'o Samuel M. Kamakau Laboratory (K-12)
Lanikai Elementary (JK-6)

Hawaii District

Connections (K-12)
Hawaii Academy of Arts and Science (K-12)
Innovations (1-8)
Ka 'Umeke Ka'eo (K-10)
Ke Ana La'ahana (7-12)
Ke Kula 'o Nawahiokalani'opu'u Iki Laboratory (K-8)
Kona Pacific (K-7)
Kanu 'o ka 'Aina (JK-12)
Kua 'o Ka La (K-3; 6-12)
Volcano School of Arts and Sciences (K-8)
Waters of Life (K-7)
Waimea Middle (6-8)
West Hawaii Explorations Academy (6-12)

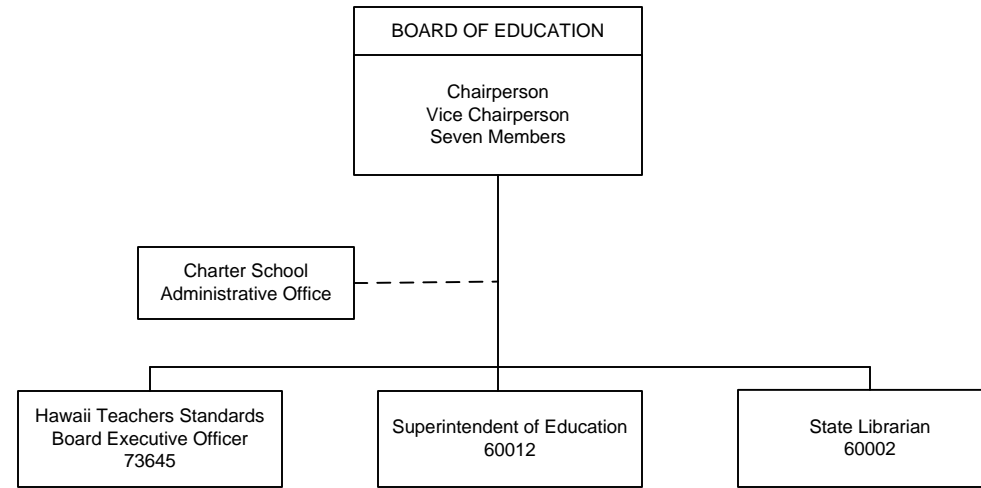
Maui District

Kihei (K-12)
Kualapu'u Elementary (PK-6)

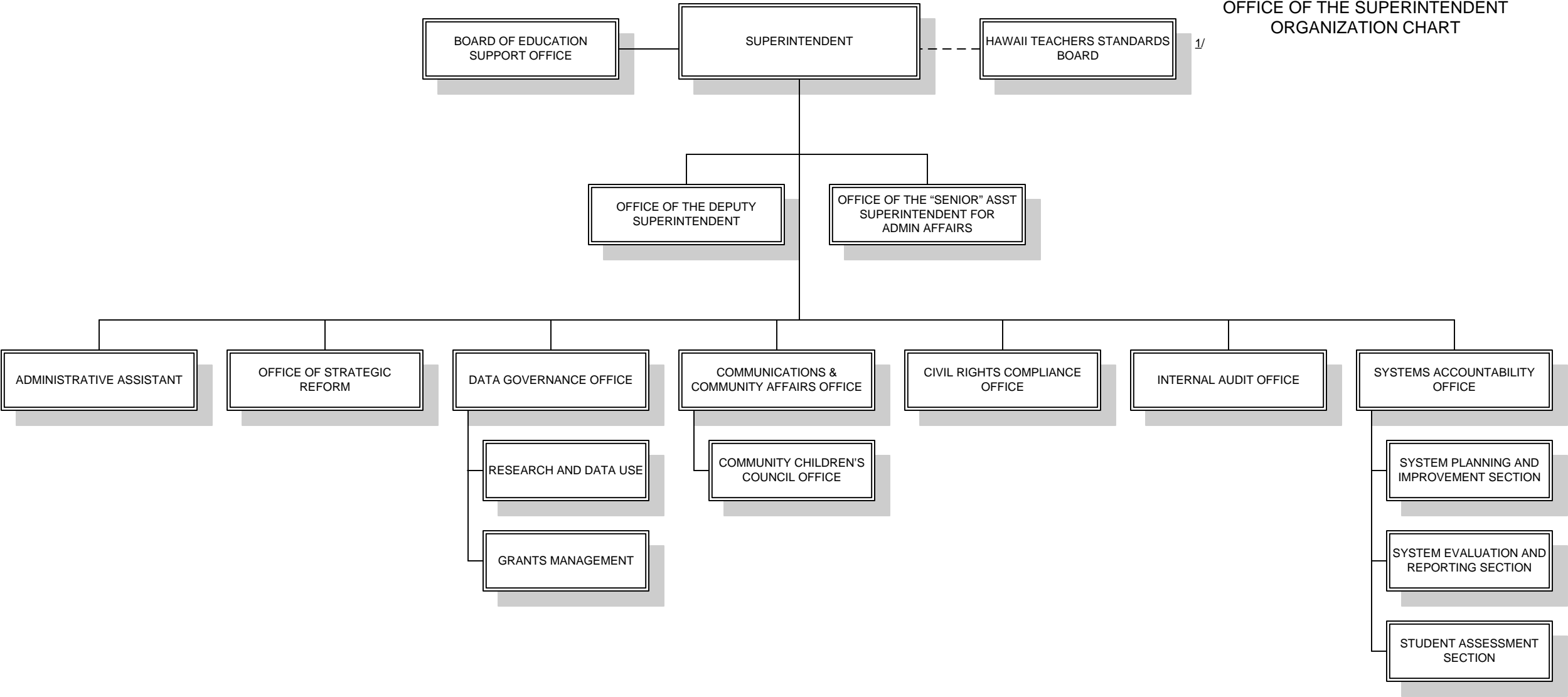
Kauai District

Kanuikapono (K-12)
Kawaikini (K-12)
Ke Kula Ni'ihau O Kekaha Learning Center (K-12)
Kula Aupuni Ni'ihau A Kahelelani Aloha (K-12)

STATE OF HAWAII
DEPARTMENT OF EDUCATION
BOARD OF EDUCATION
POSITION ORGANIZATION CHART

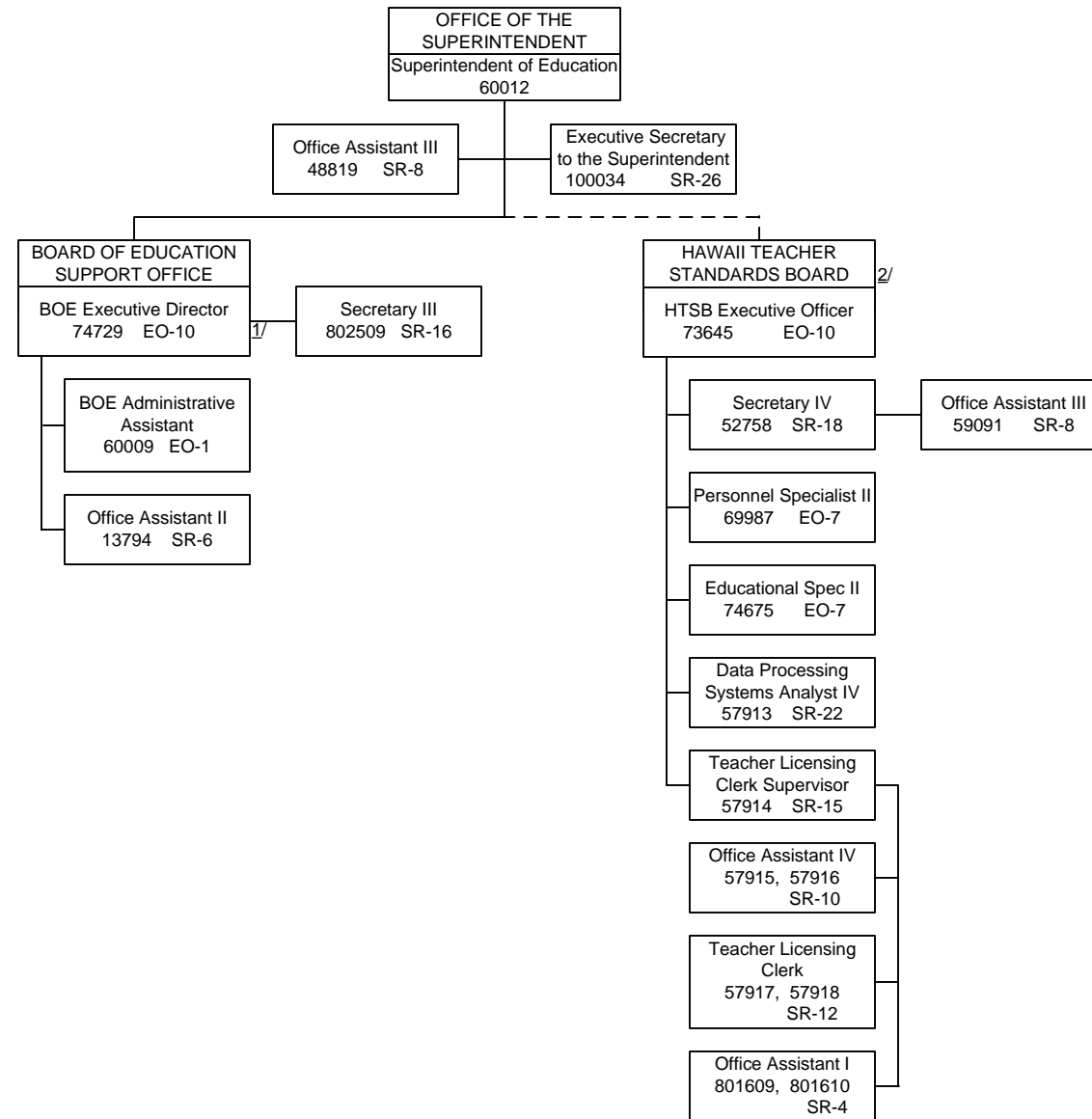


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
ORGANIZATION CHART



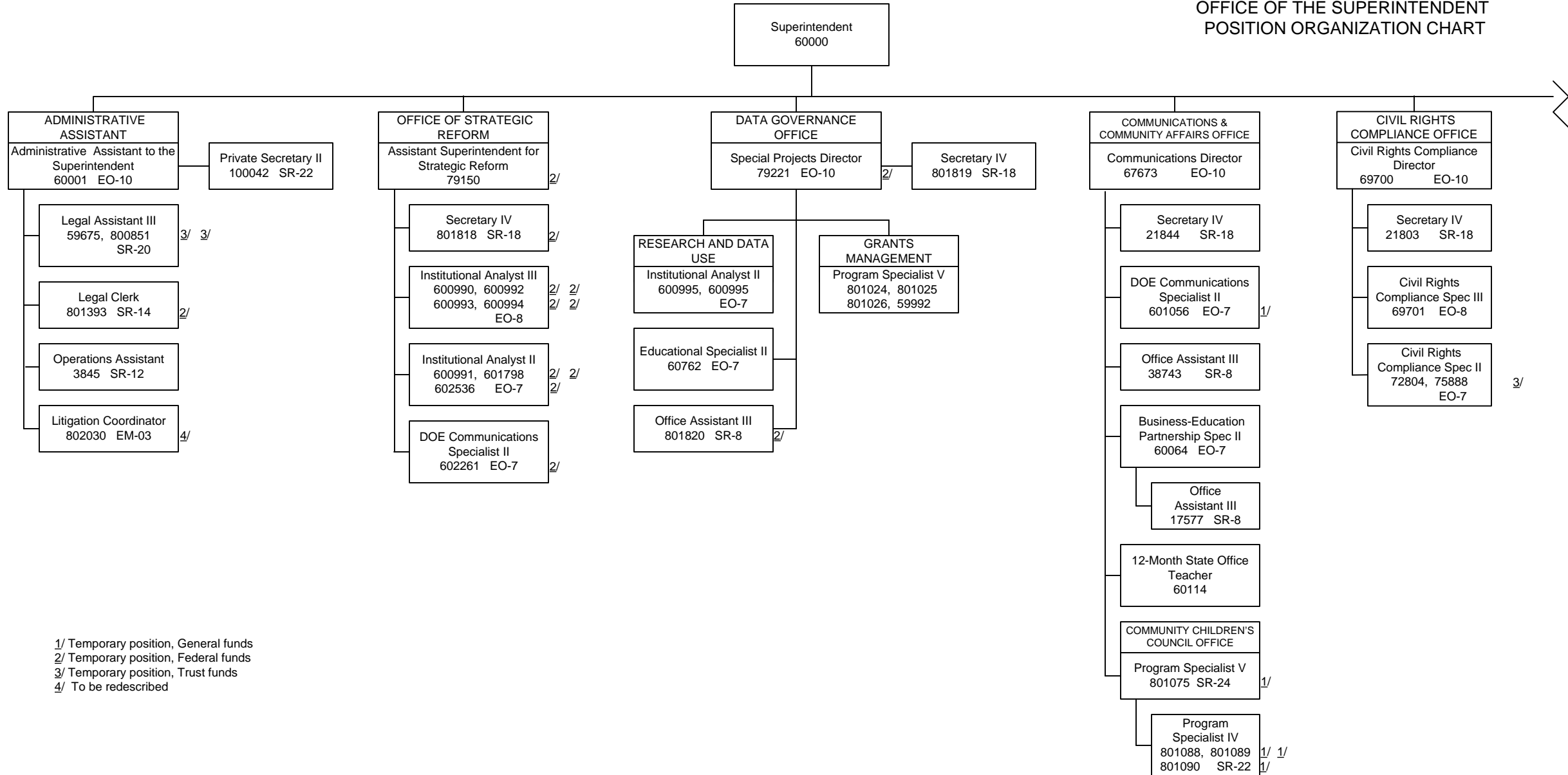
1/ Attached to the DOE for administrative purposes only

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 POSITION ORGANIZATION CHART



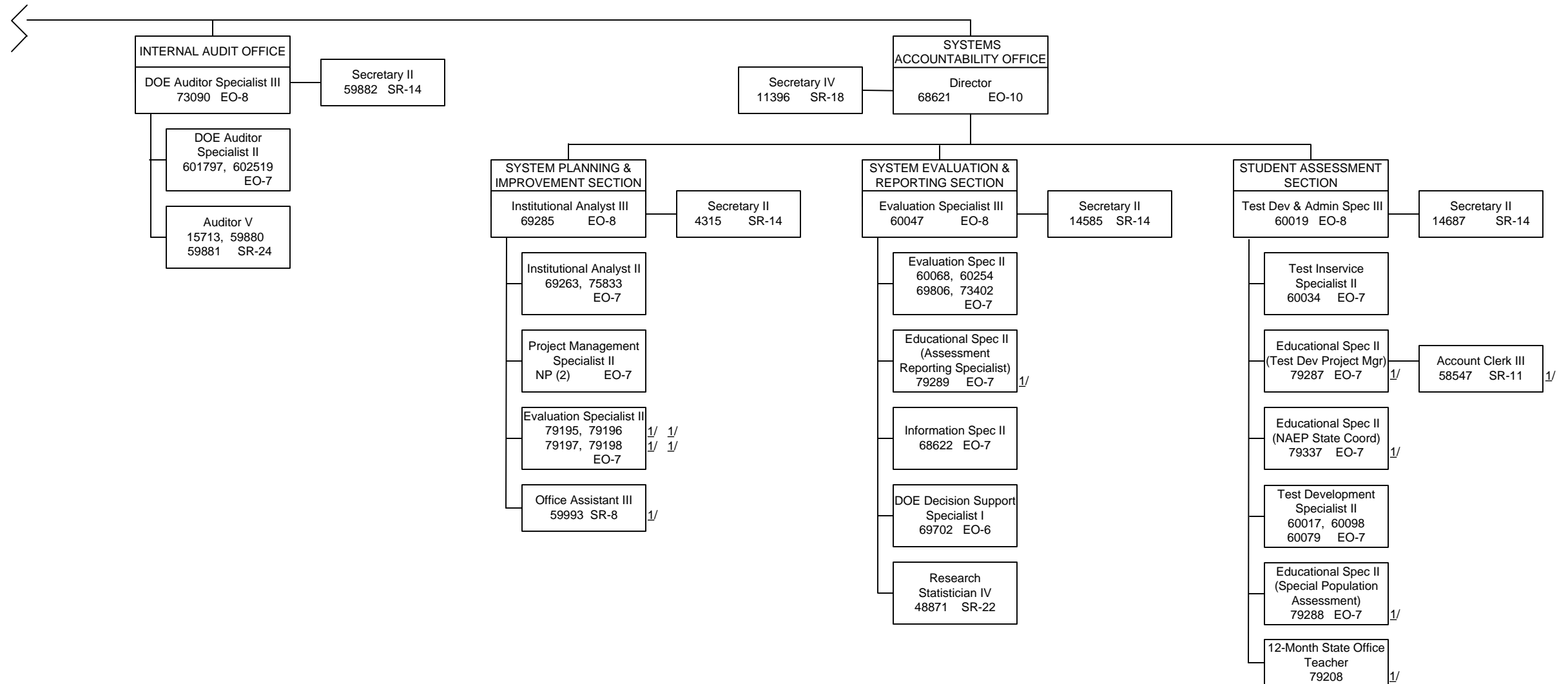
1/ Temporary position, General funds
 2/ Attached to the DOE for administrative purposes only

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
POSITION ORGANIZATION CHART



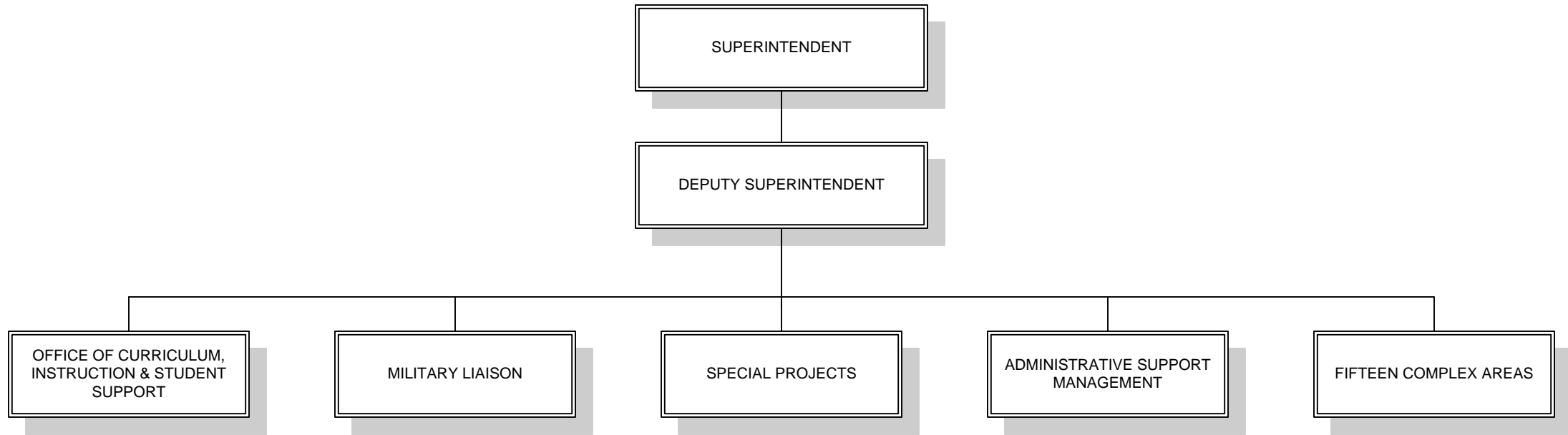
1/ Temporary position, General funds
2/ Temporary position, Federal funds
3/ Temporary position, Trust funds
4/ To be redescribed

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
POSITION ORGANIZATION CHART

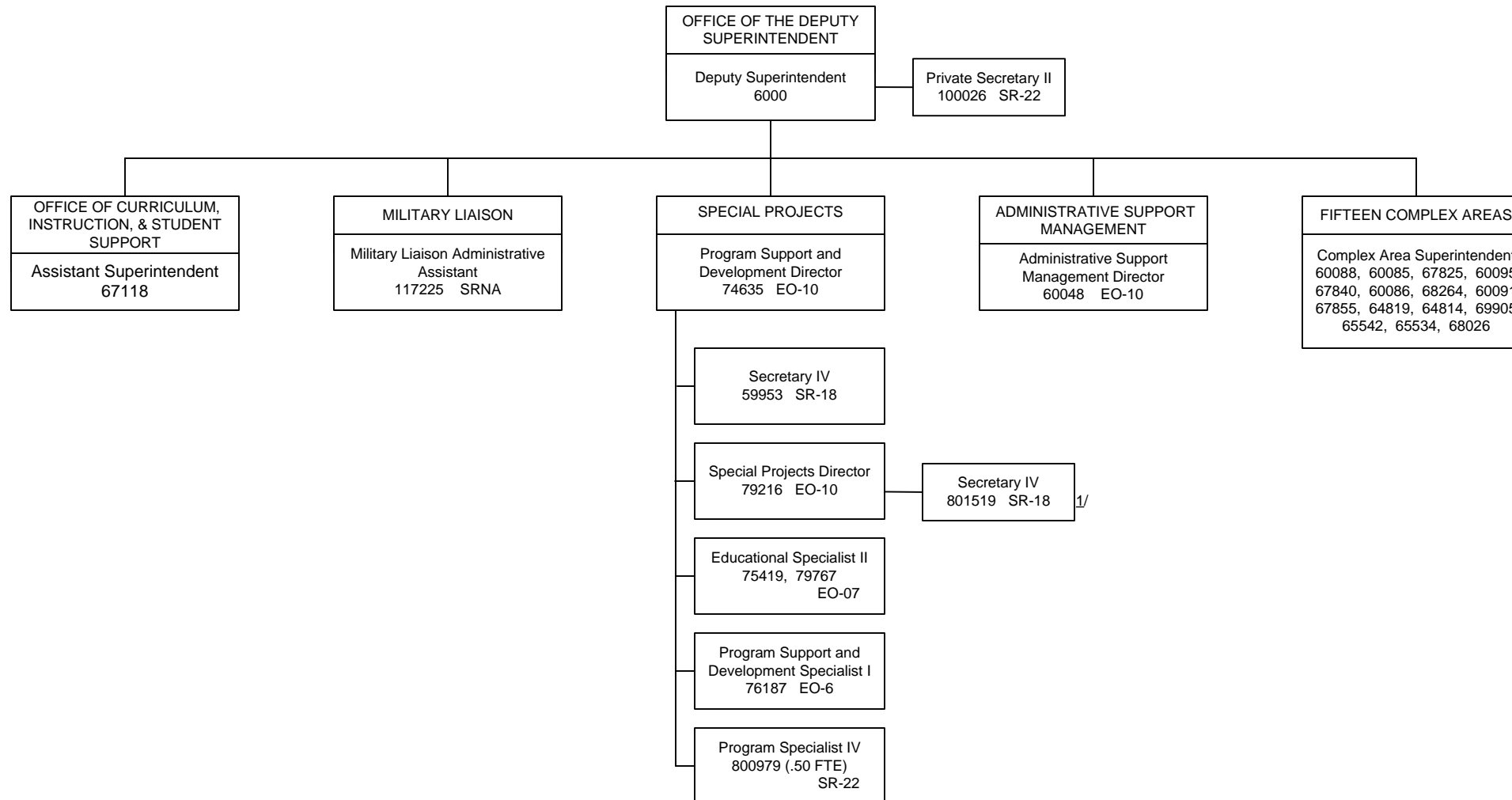


1/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
ORGANIZATION CHART

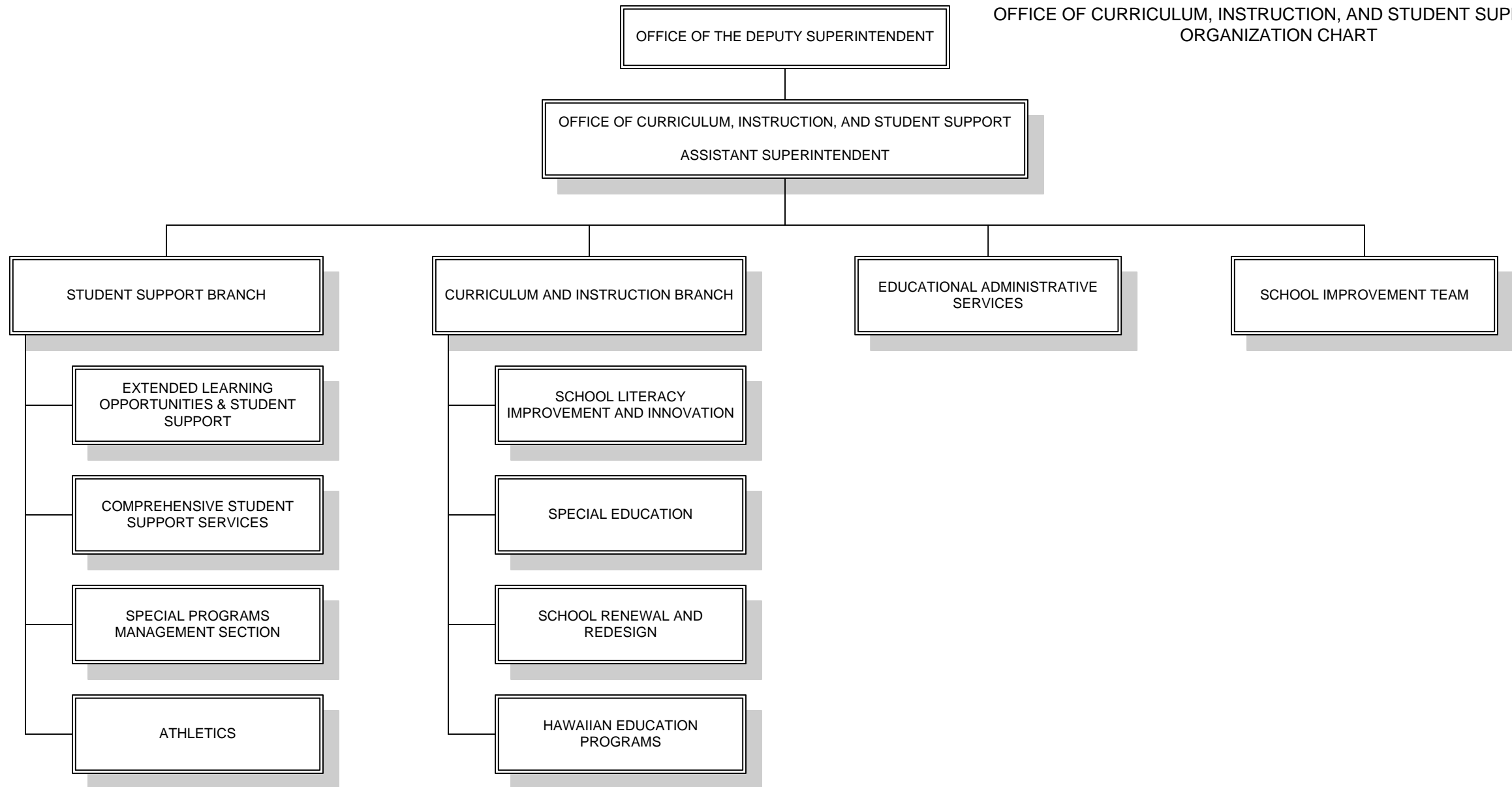


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 POSITION ORGANIZATION CHART

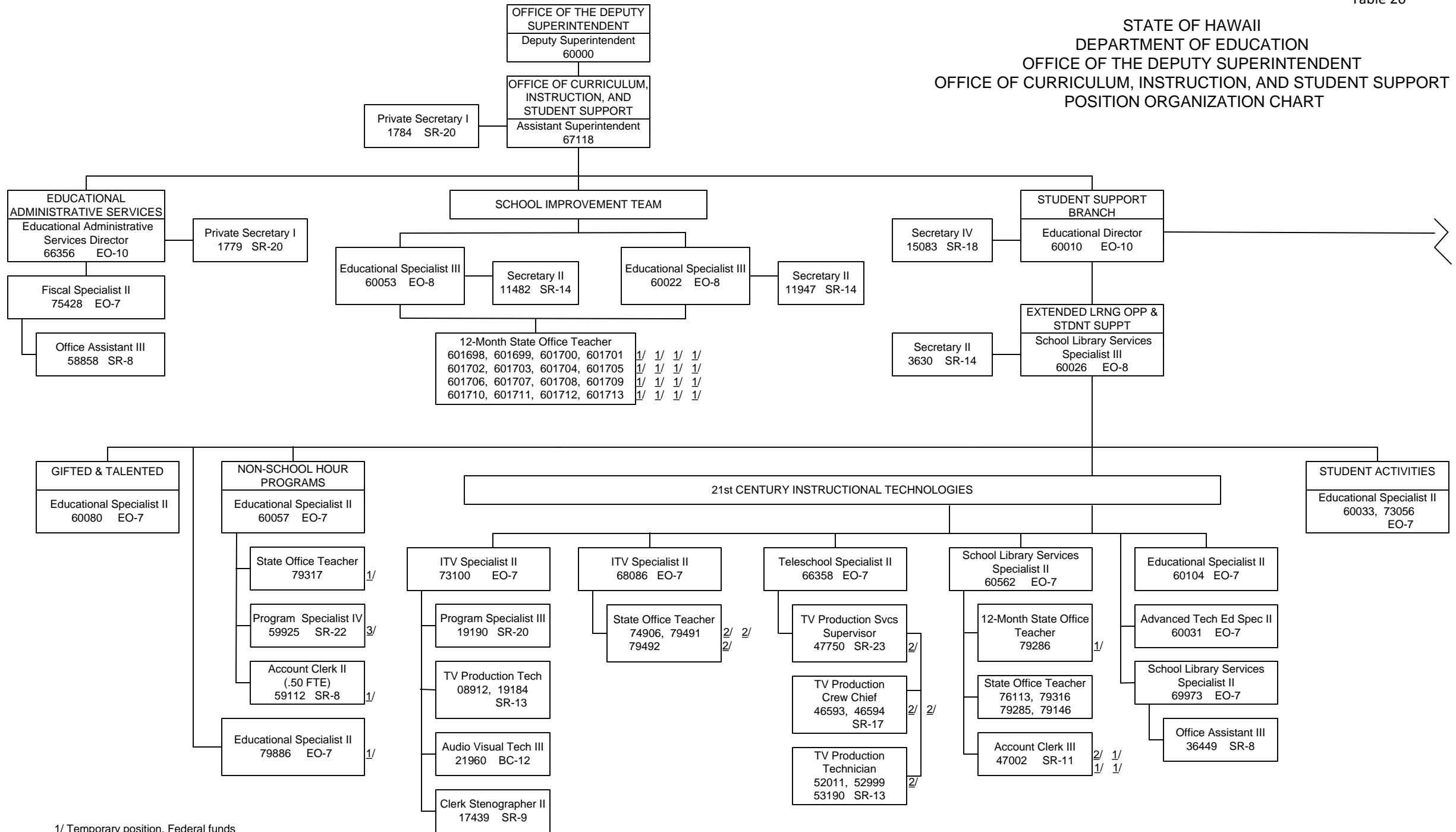


1/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
ORGANIZATION CHART

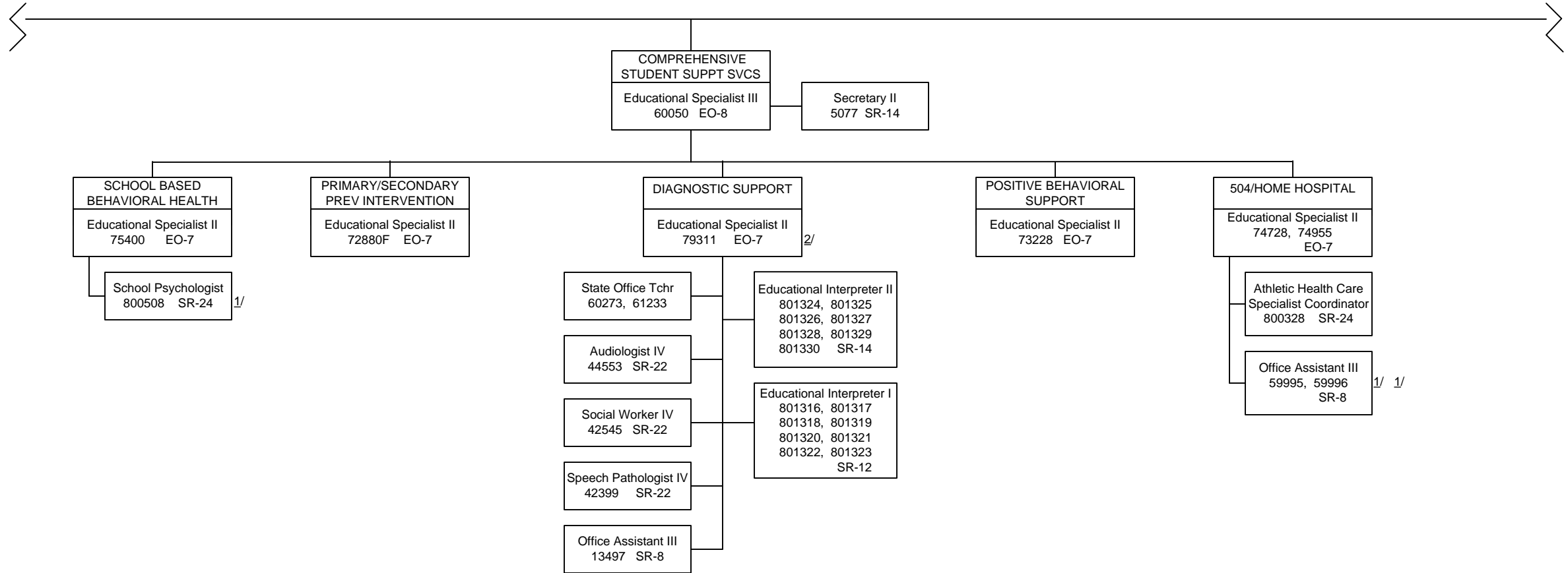


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
POSITION ORGANIZATION CHART



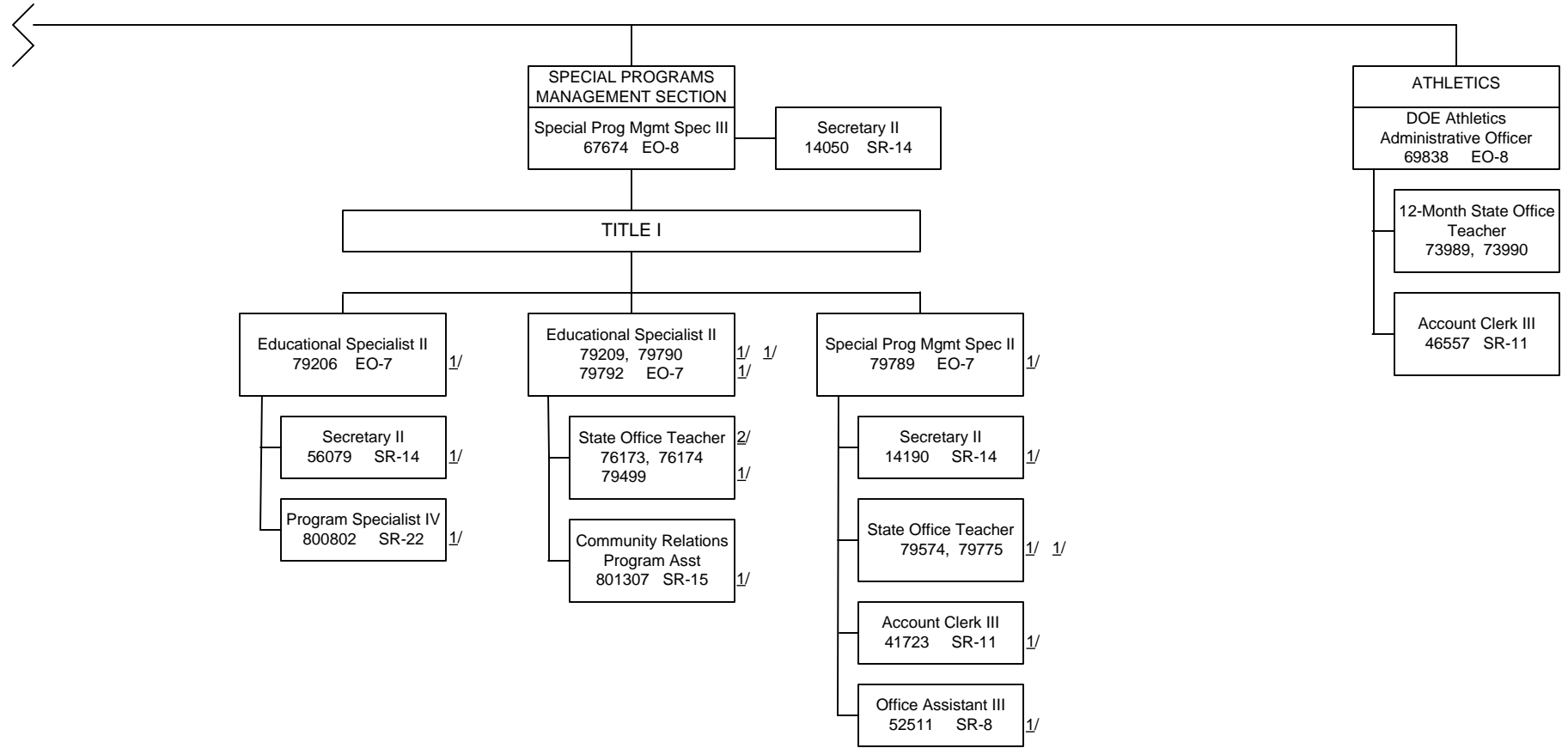
1/ Temporary position, Federal funds
2/ Temporary position, Trust funds
3/ Temporary position, Revolving funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
 POSITION ORGANIZATION CHART



1/ Temporary position, General funds
 2/ Temporary position, Federal funds

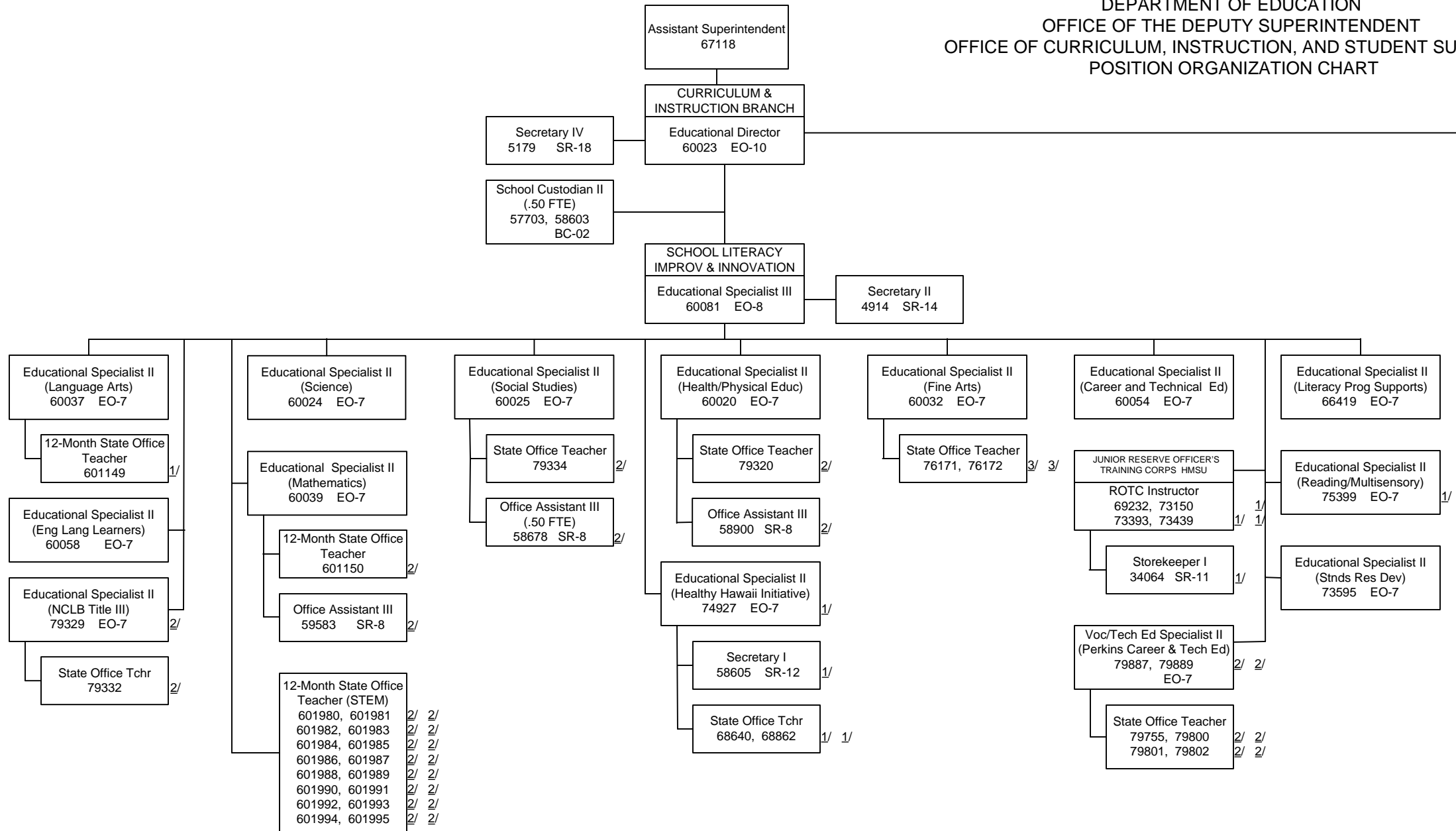
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
 POSITION ORGANIZATION CHART



1/ Temporary position, Federal funds

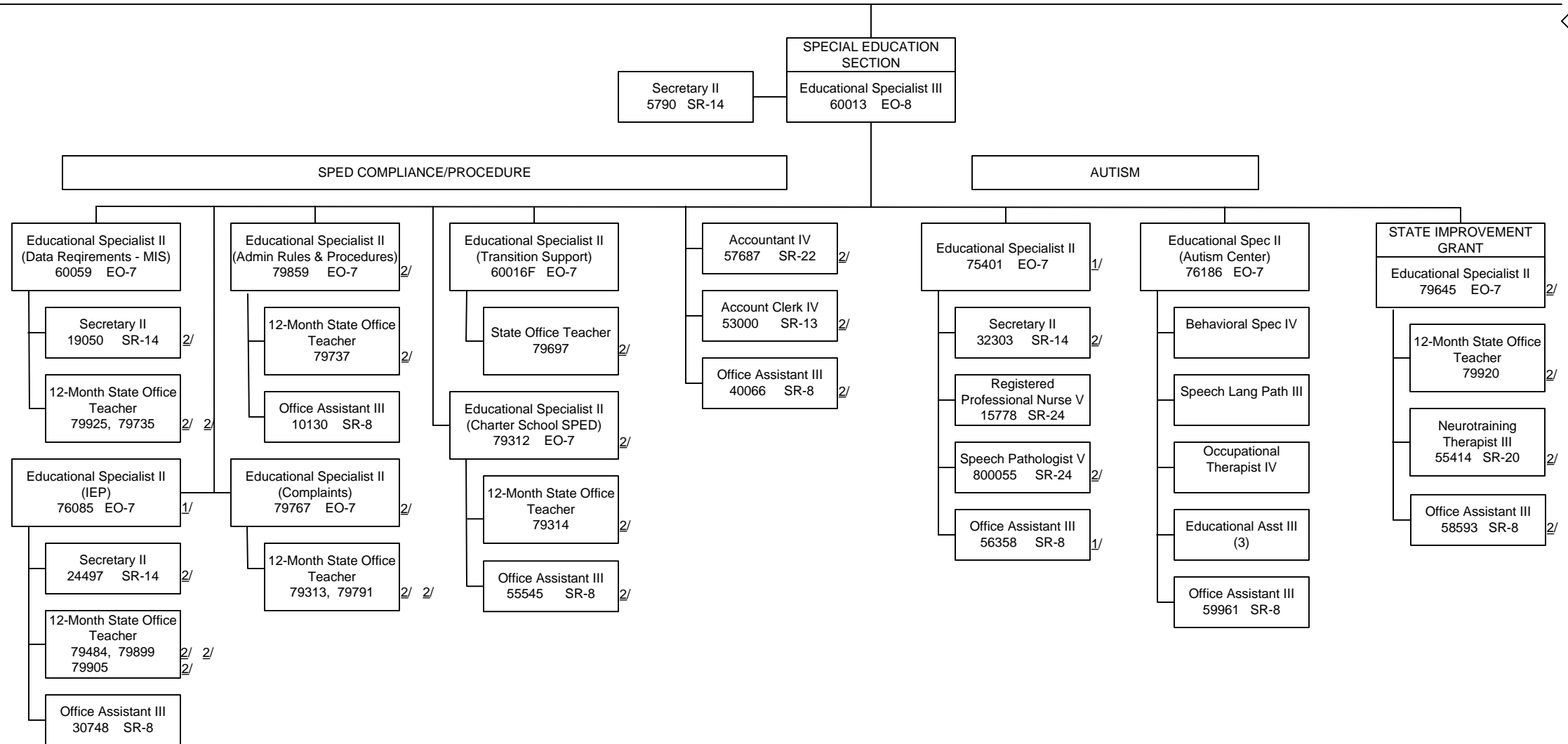
2/ State Office Teacher position nos. 76143, 76174 & 79499 receive technical supervision from Educational Specialist II, position no. 79209

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
POSITION ORGANIZATION CHART



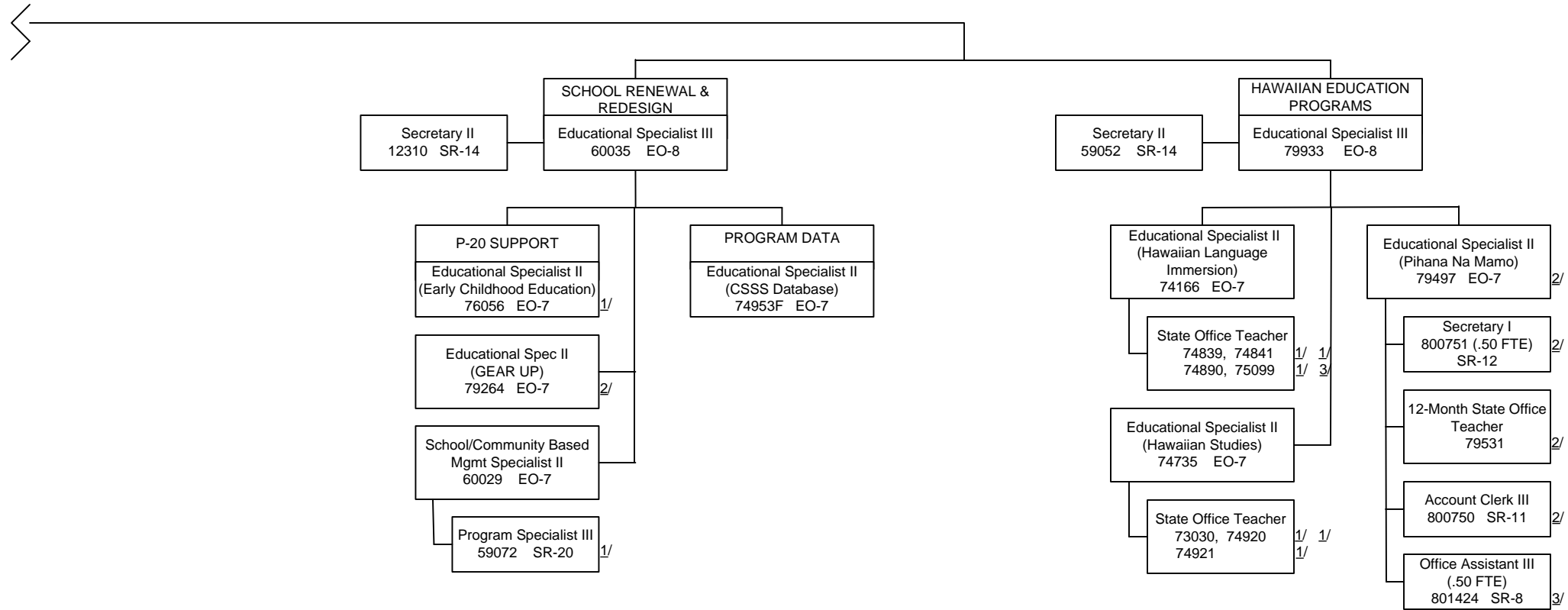
1/ Temporary position, General funds
2/ Temporary position, Federal funds
3/ Temporary position, Special funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
 POSITION ORGANIZATION CHART



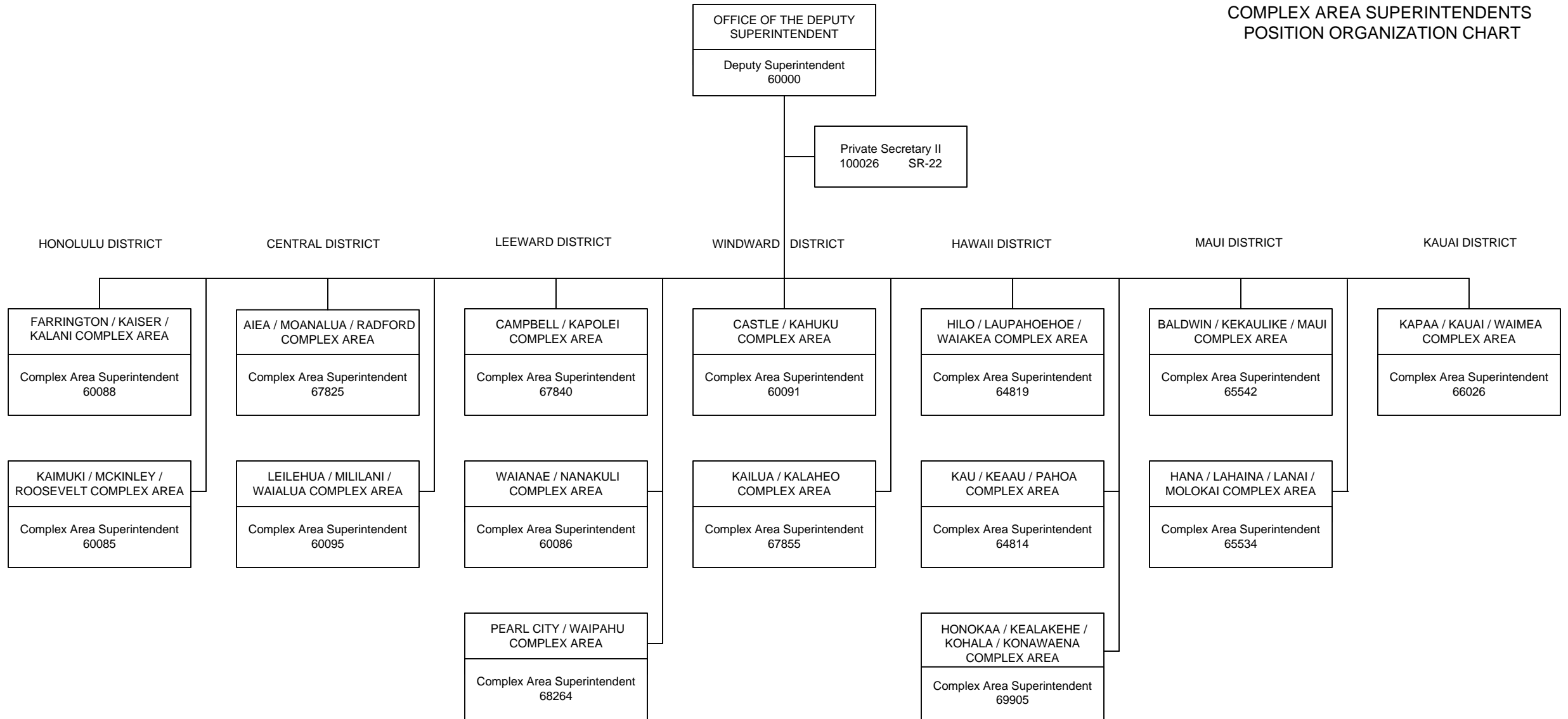
1/ Temporary position, General funds
 2/ Temporary position, Federal funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 OFFICE OF CURRICULUM, INSTRUCTION, AND STUDENT SUPPORT
 POSITION ORGANIZATION CHART

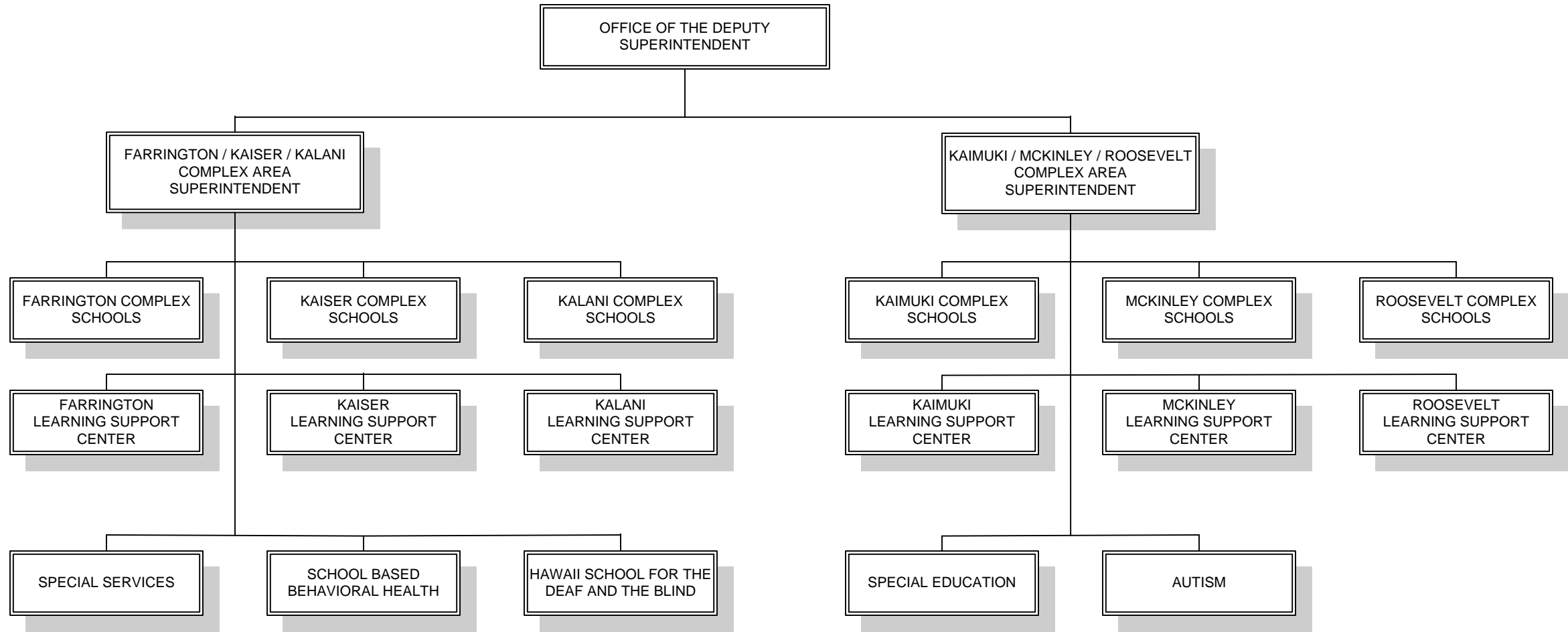


1/ Temporary position, General funds
 2/ Temporary position, Federal funds
 3/ Temporary position, Trust funds

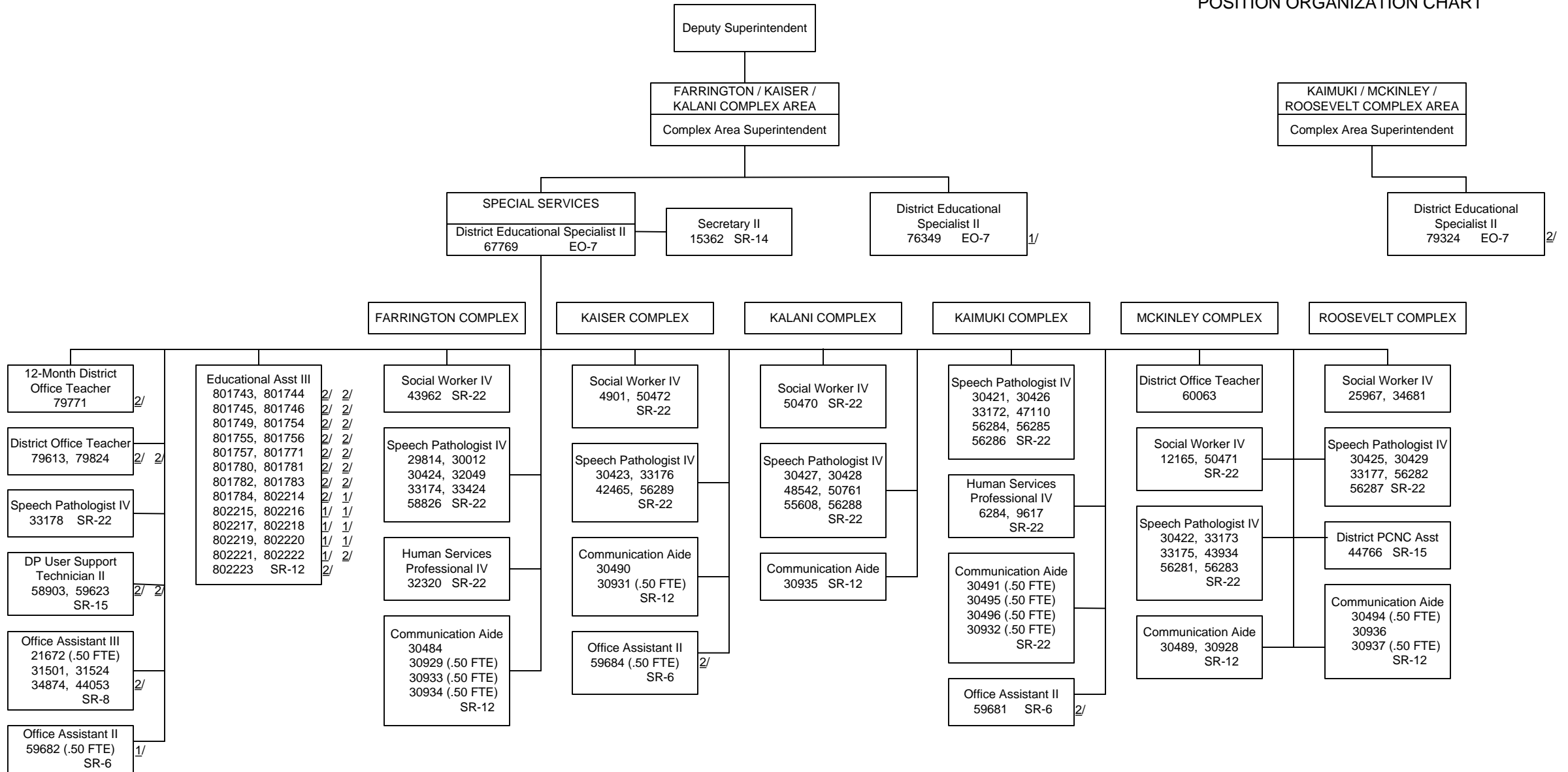
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 COMPLEX AREA SUPERINTENDENTS
 POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HONOLULU DISTRICT
ORGANIZATION CHART

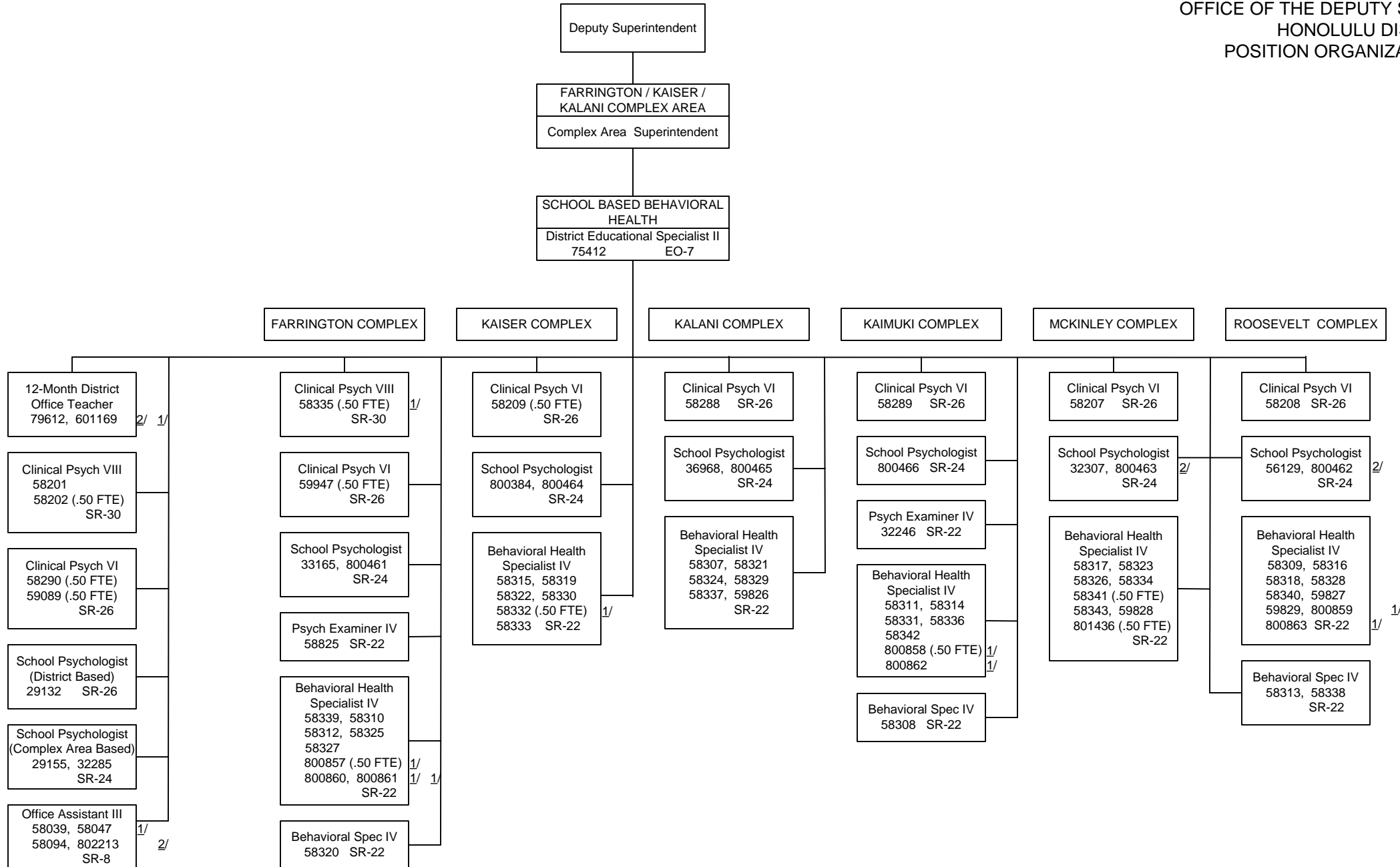


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HONOLULU DISTRICT
POSITION ORGANIZATION CHART



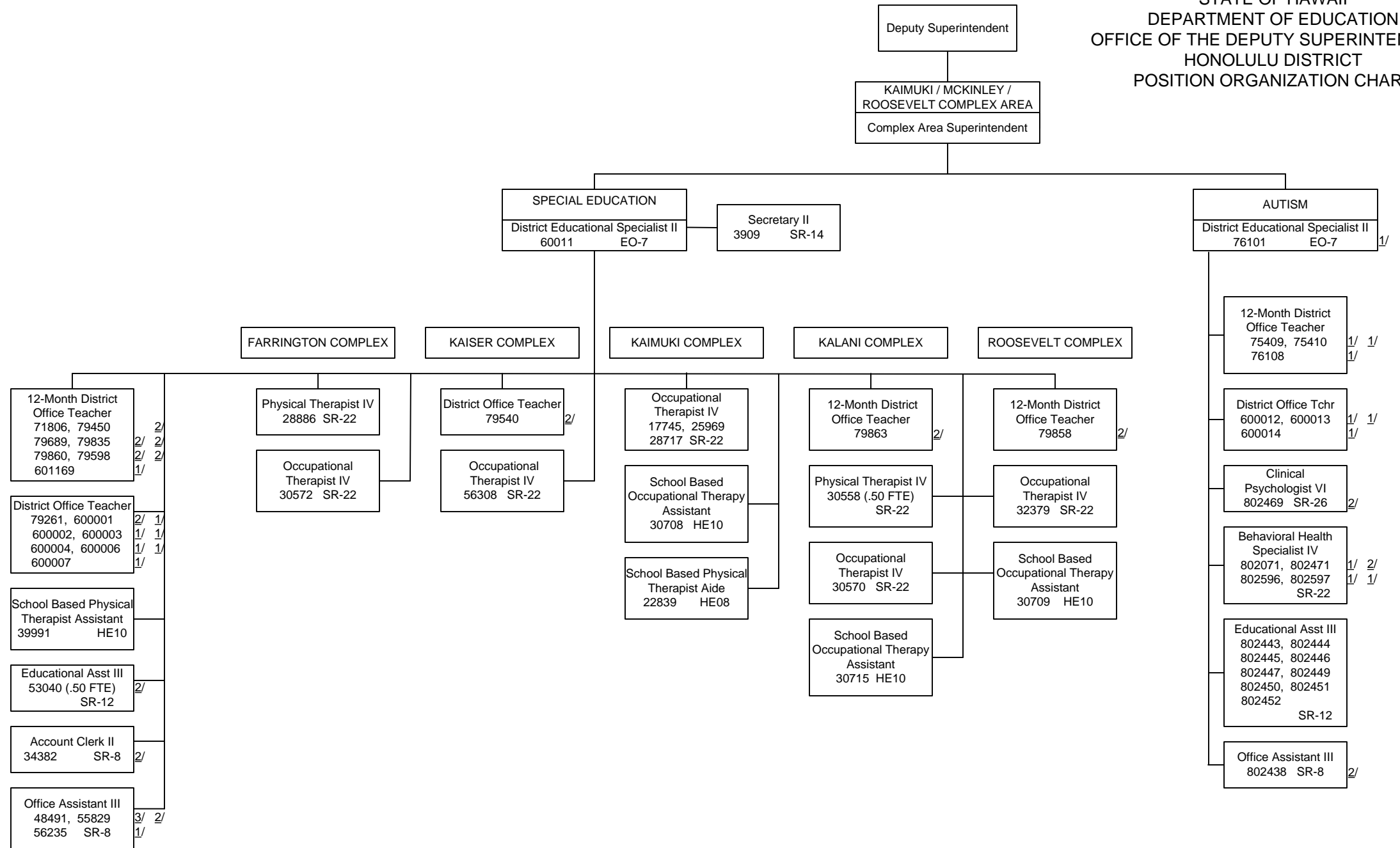
1/ Temporary position, General funds
2/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HONOLULU DISTRICT
POSITION ORGANIZATION CHART



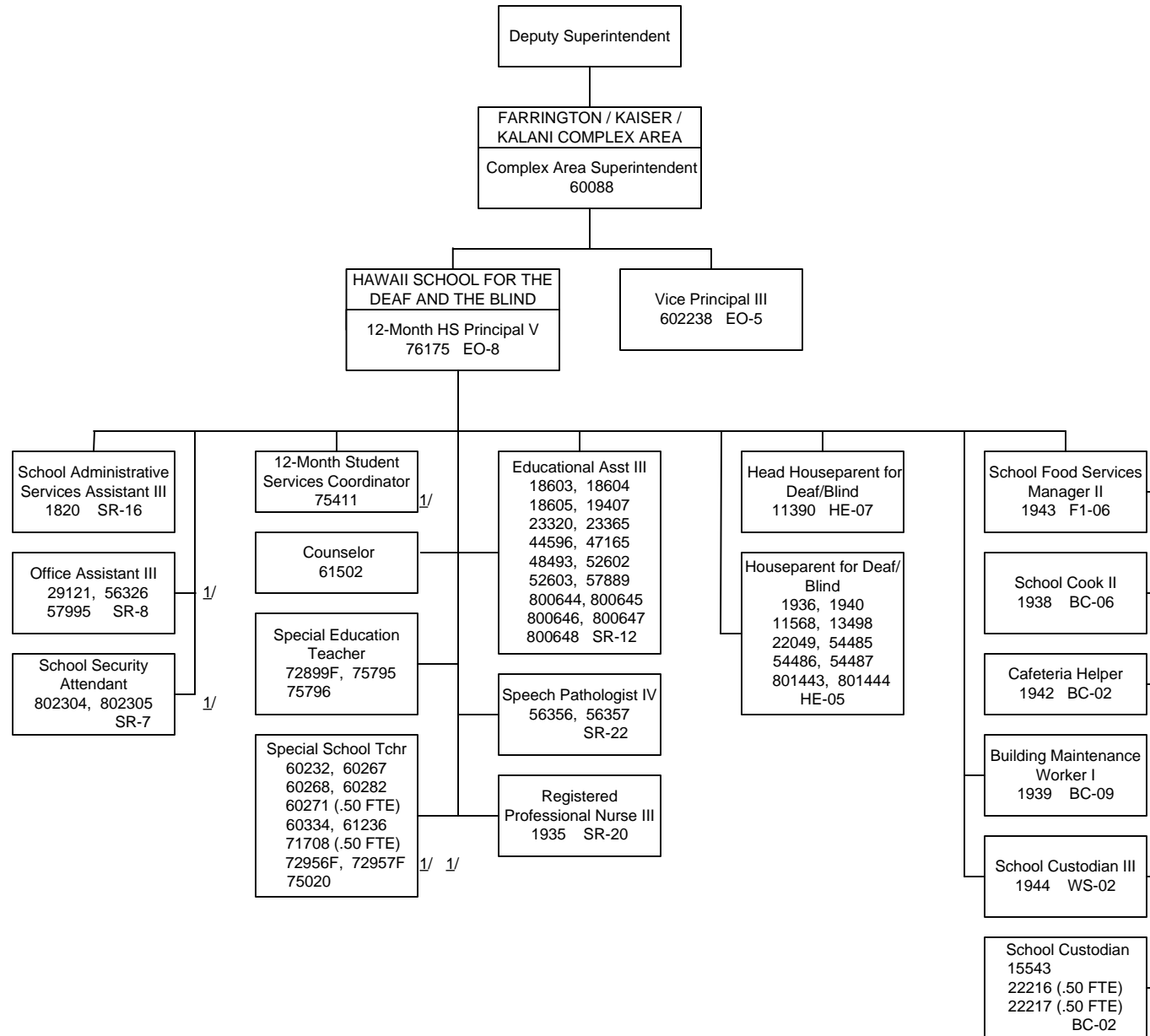
1/ Temporary position, General funds
2/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HONOLULU DISTRICT
POSITION ORGANIZATION CHART



1/ Temporary position, General funds
2/ Temporary position, Federal funds
3/ Temporary position, Revolving funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 HONOLULU DISTRICT
 POSITION ORGANIZATION CHART



1/ Temporary position, General funds

STATE OF HAWAII
OFFICE OF THE DEPUTY SUPERINTENDENT
DEPARTMENT OF EDUCATION
CENTRAL DISTRICT
ORGANIZATION CHART

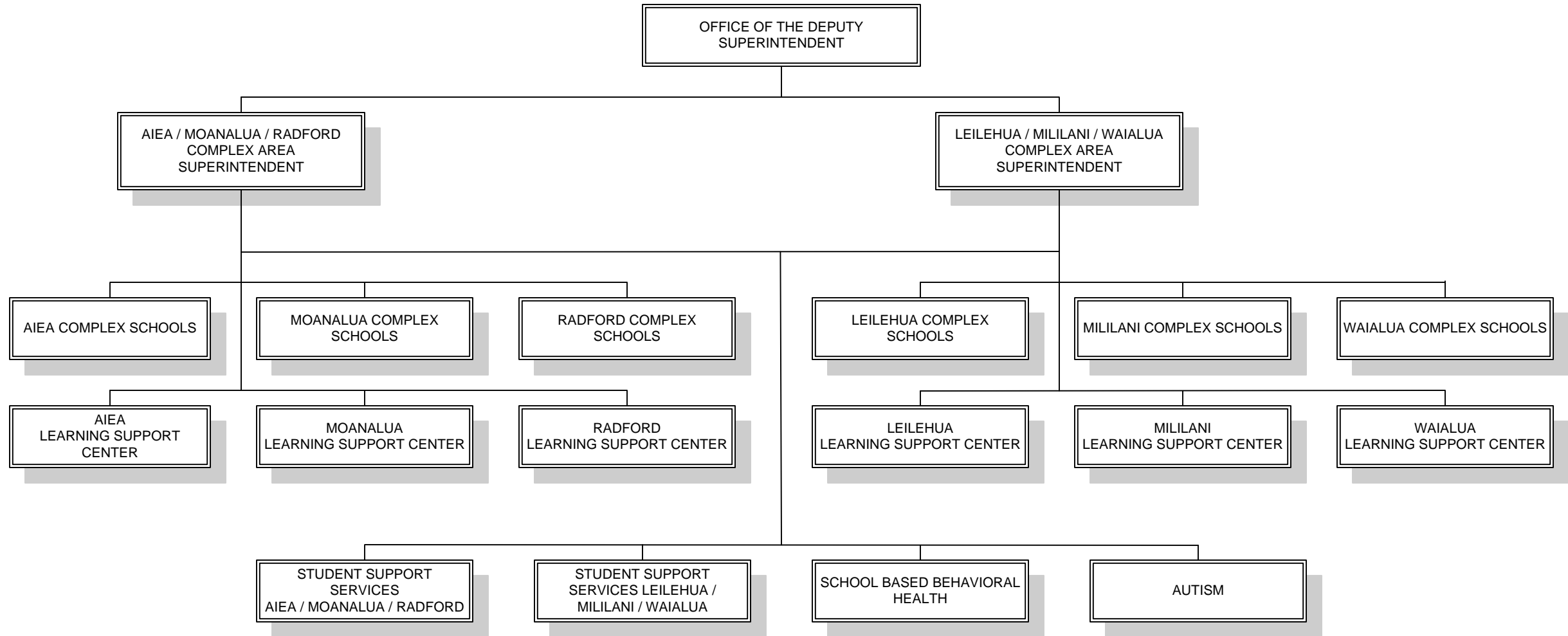
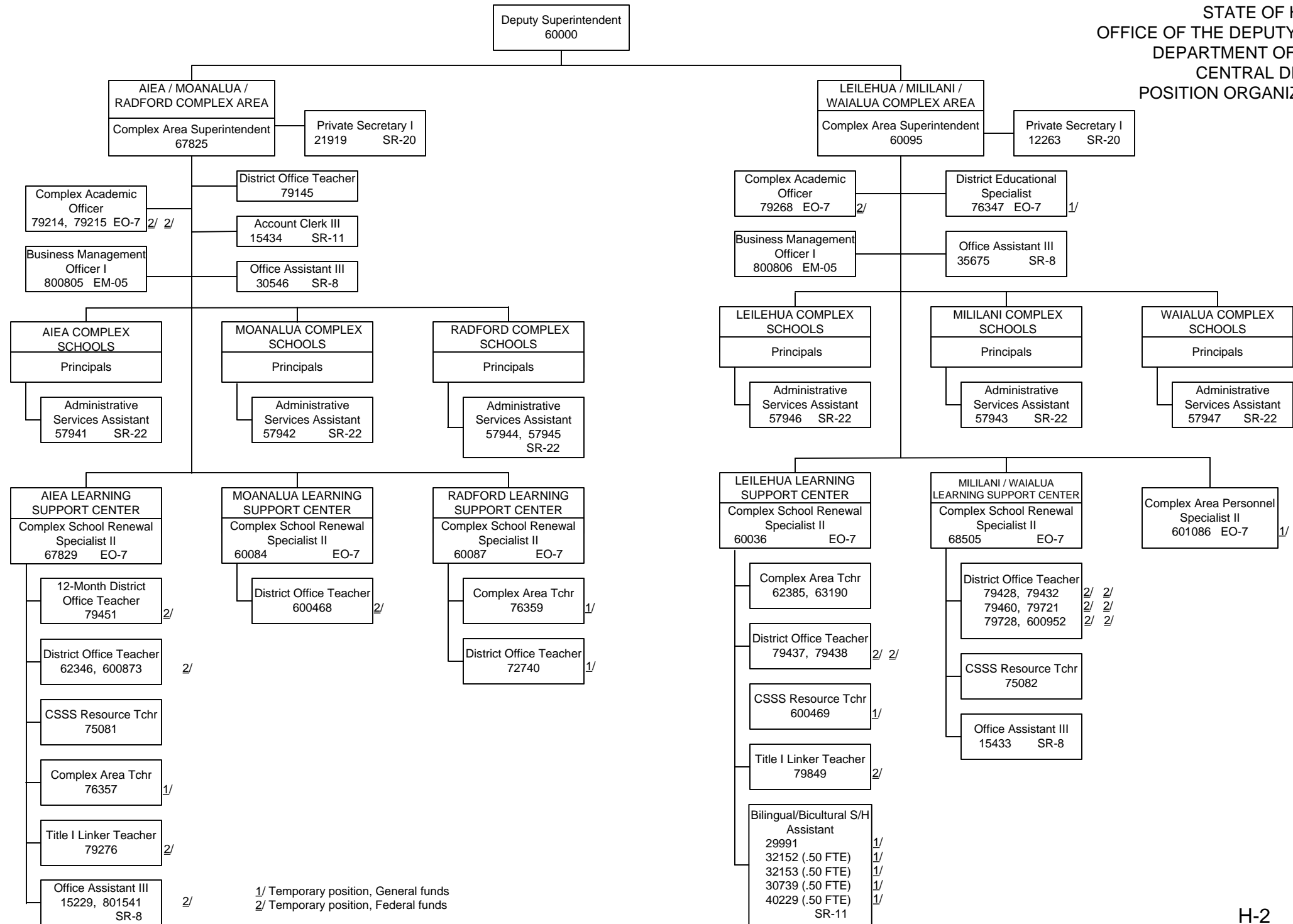
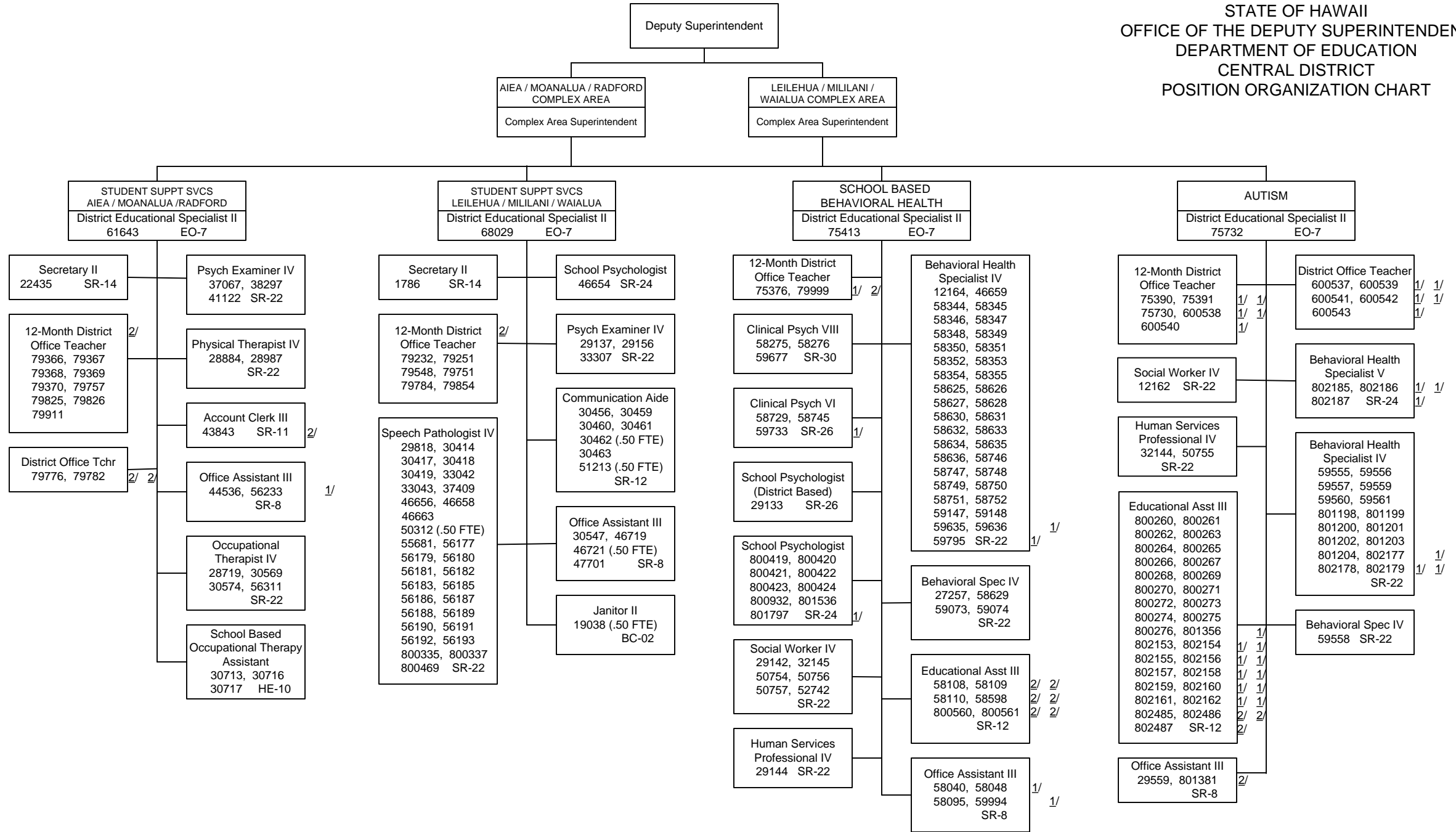


Table 20
 STATE OF HAWAII
 OFFICE OF THE DEPUTY SUPERINTENDENT
 DEPARTMENT OF EDUCATION
 CENTRAL DISTRICT
 POSITION ORGANIZATION CHART



1/ Temporary position, General funds
 2/ Temporary position, Federal funds

STATE OF HAWAII
OFFICE OF THE DEPUTY SUPERINTENDENT
DEPARTMENT OF EDUCATION
CENTRAL DISTRICT
POSITION ORGANIZATION CHART



1/ Temporary position, General funds
2/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
LEEWARD DISTRICT
ORGANIZATION CHART

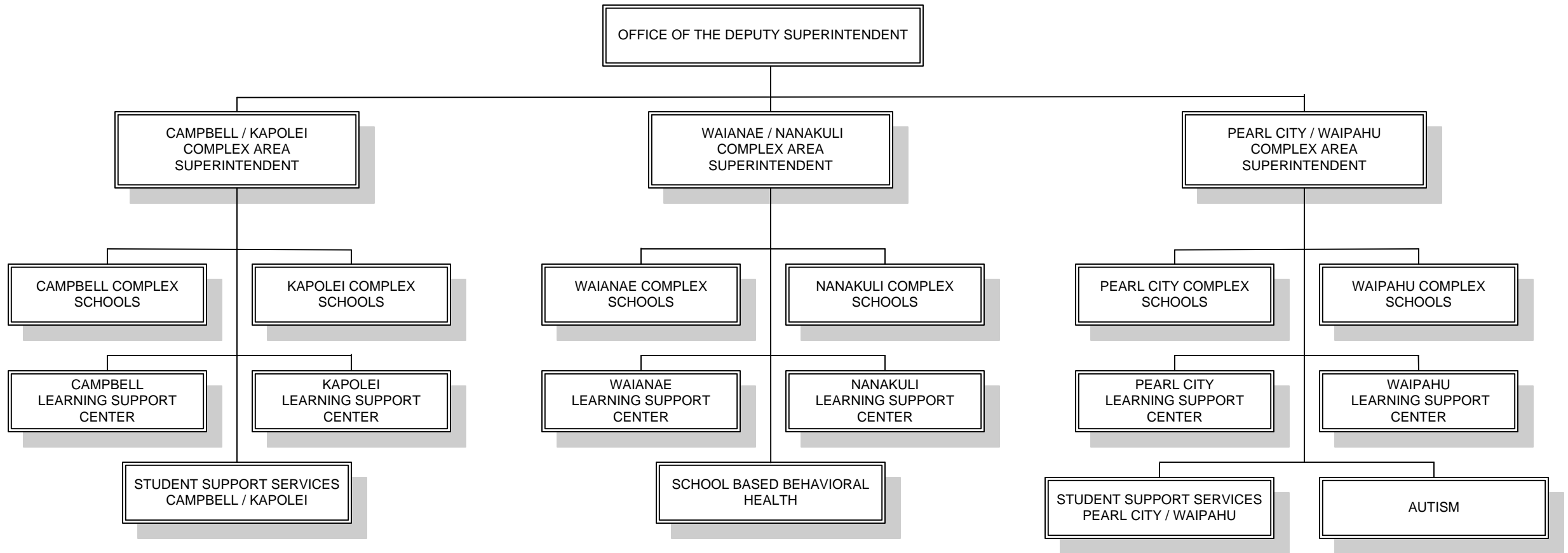
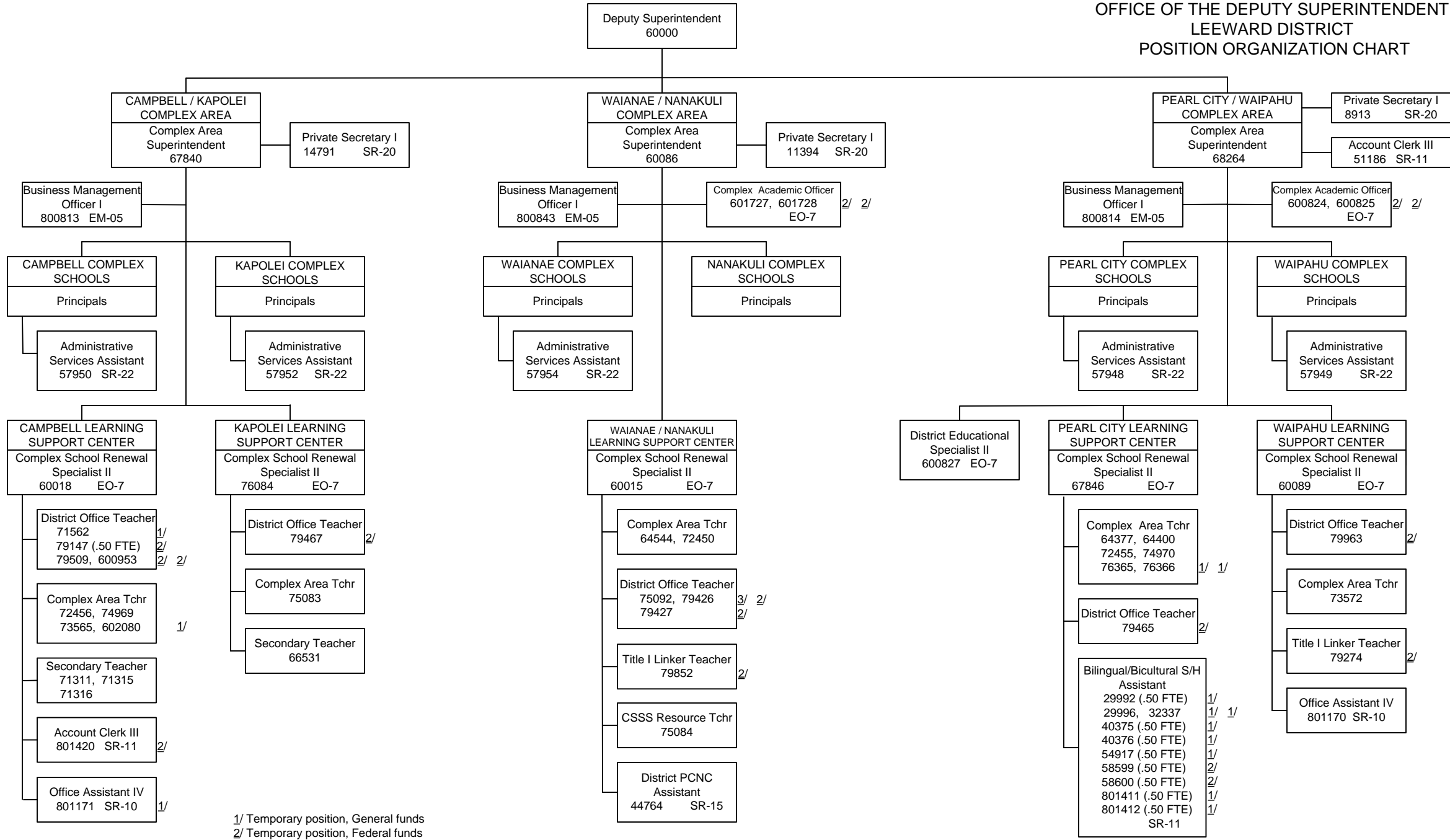
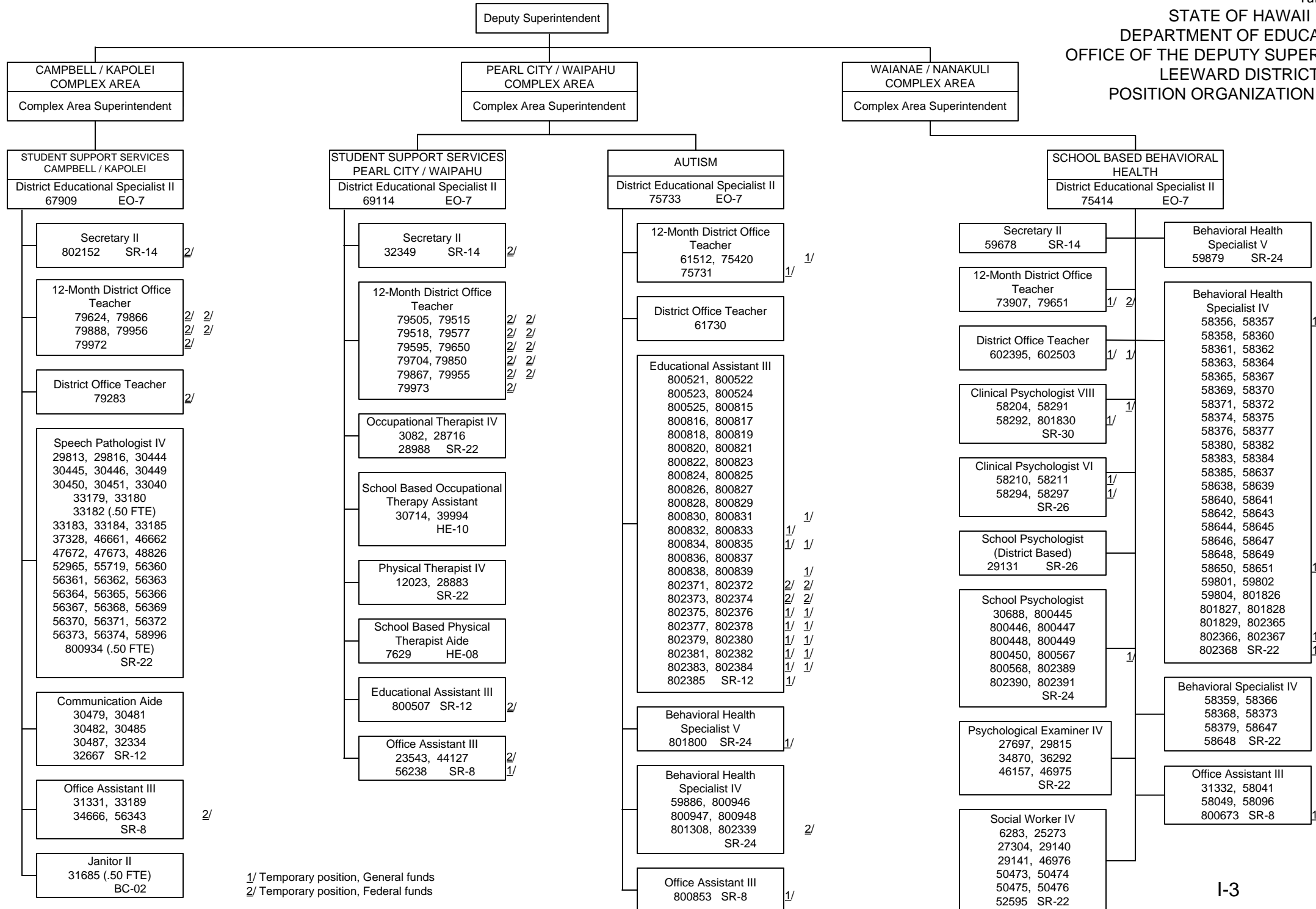


Table 20
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
LEEWARD DISTRICT
POSITION ORGANIZATION CHART



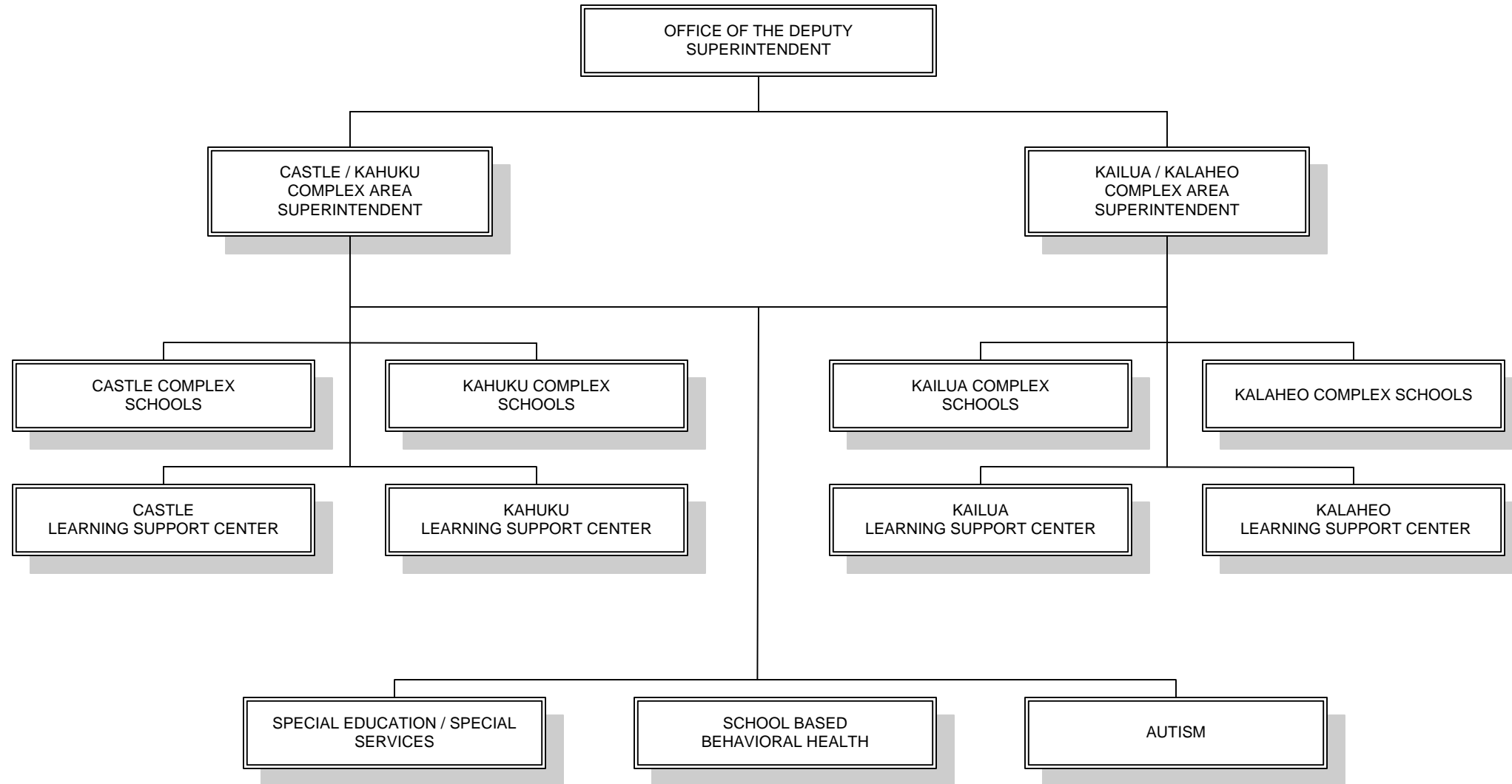
1/ Temporary position, General funds
 2/ Temporary position, Federal funds
 3/ Temporary position, Trust funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
LEEWARD DISTRICT
POSITION ORGANIZATION CHART

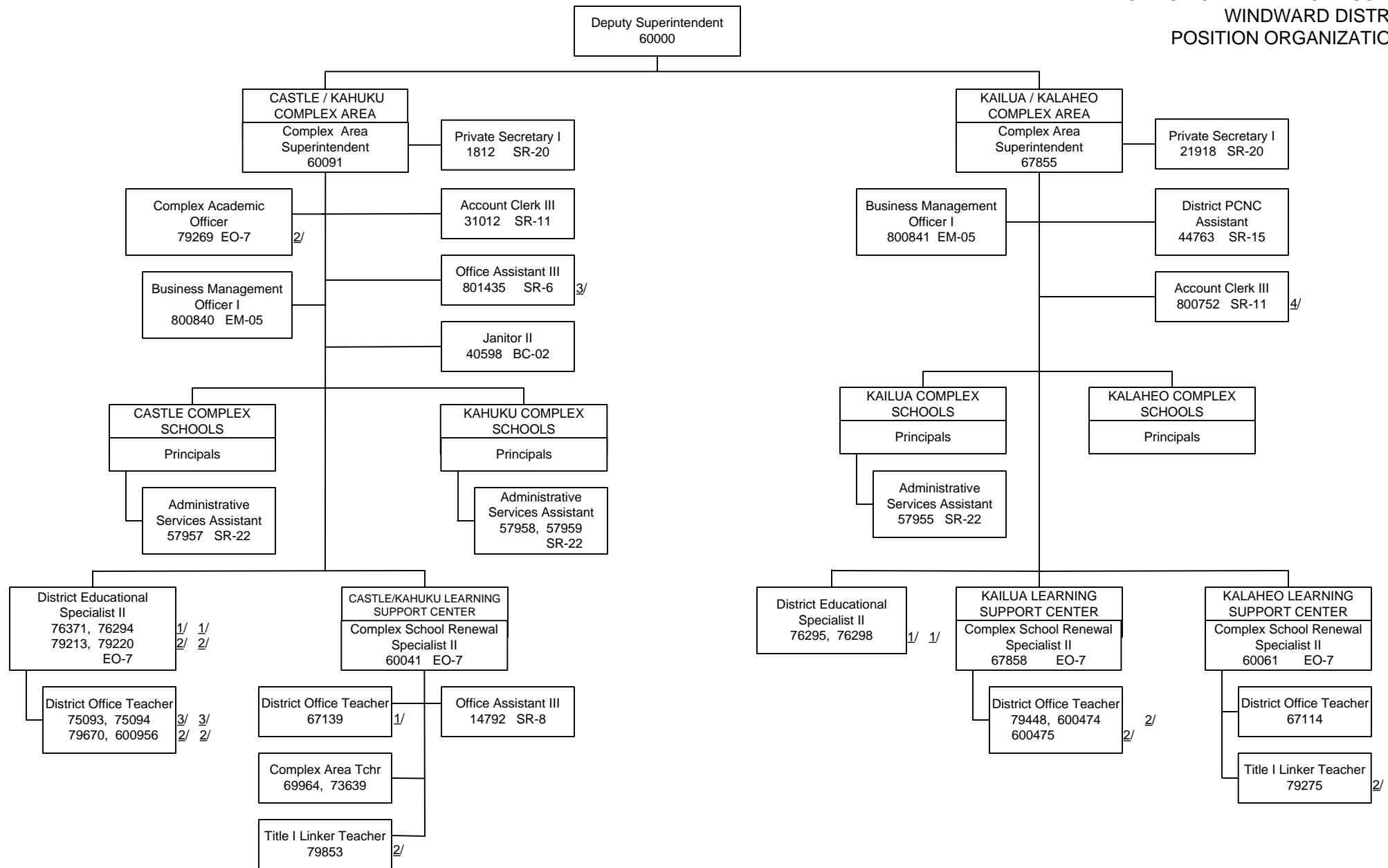


1/ Temporary position, General funds
2/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
WINDWARD DISTRICT
ORGANIZATION CHART

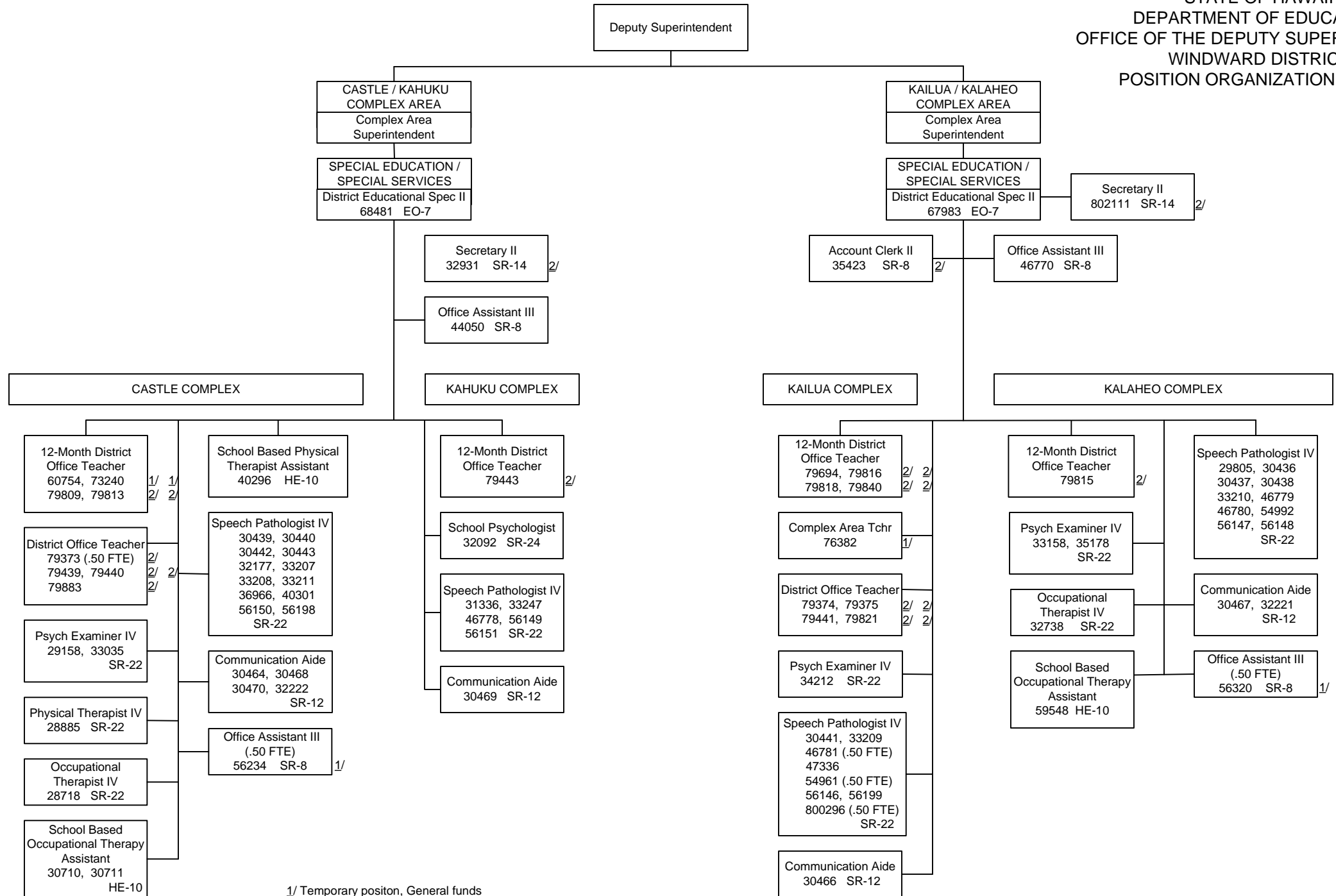


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
WINDWARD DISTRICT
POSITION ORGANIZATION CHART



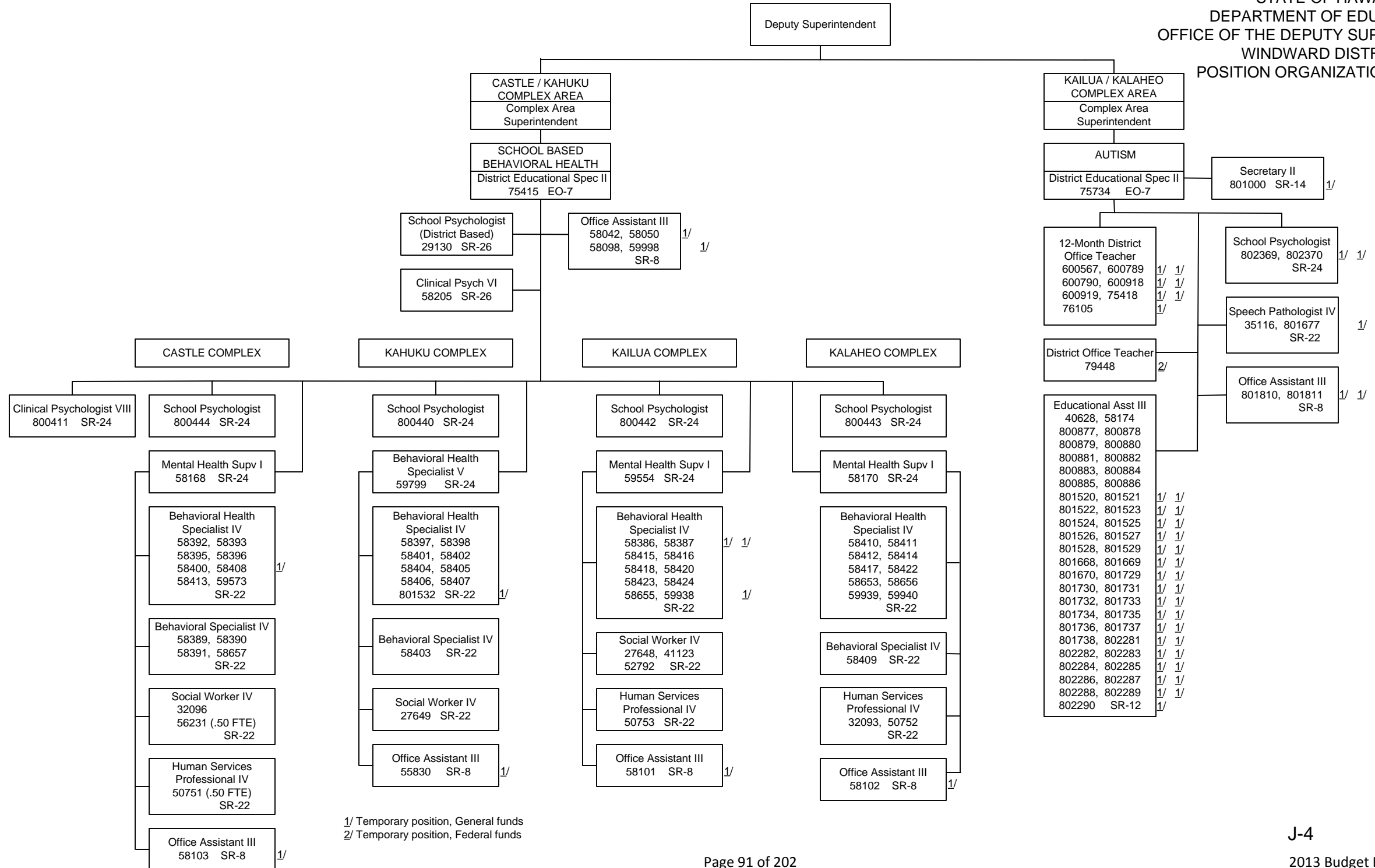
1/ Temporary position, General funds
2/ Temporary position, Federal funds
3/ Temporary position, Trust funds
4/ Temporary position, Revolving funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 WINDWARD DISTRICT
 POSITION ORGANIZATION CHART



1/ Temporary position, General funds
 2/ Temporary position, Federal funds

Table 20
 STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 WINDWARD DISTRICT
 POSITION ORGANIZATION CHART



1/ Temporary position, General funds
 2/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HAWAII DISTRICT
ORGANIZATION CHART

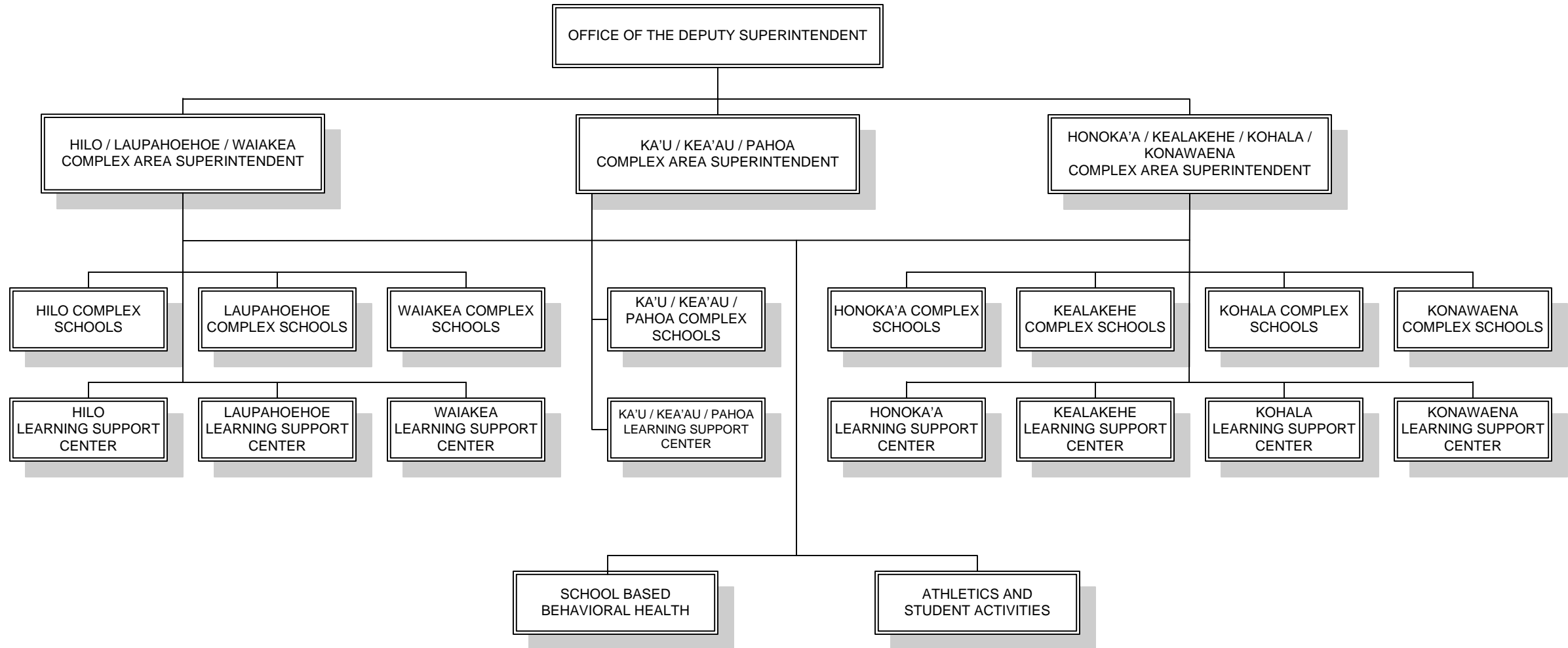
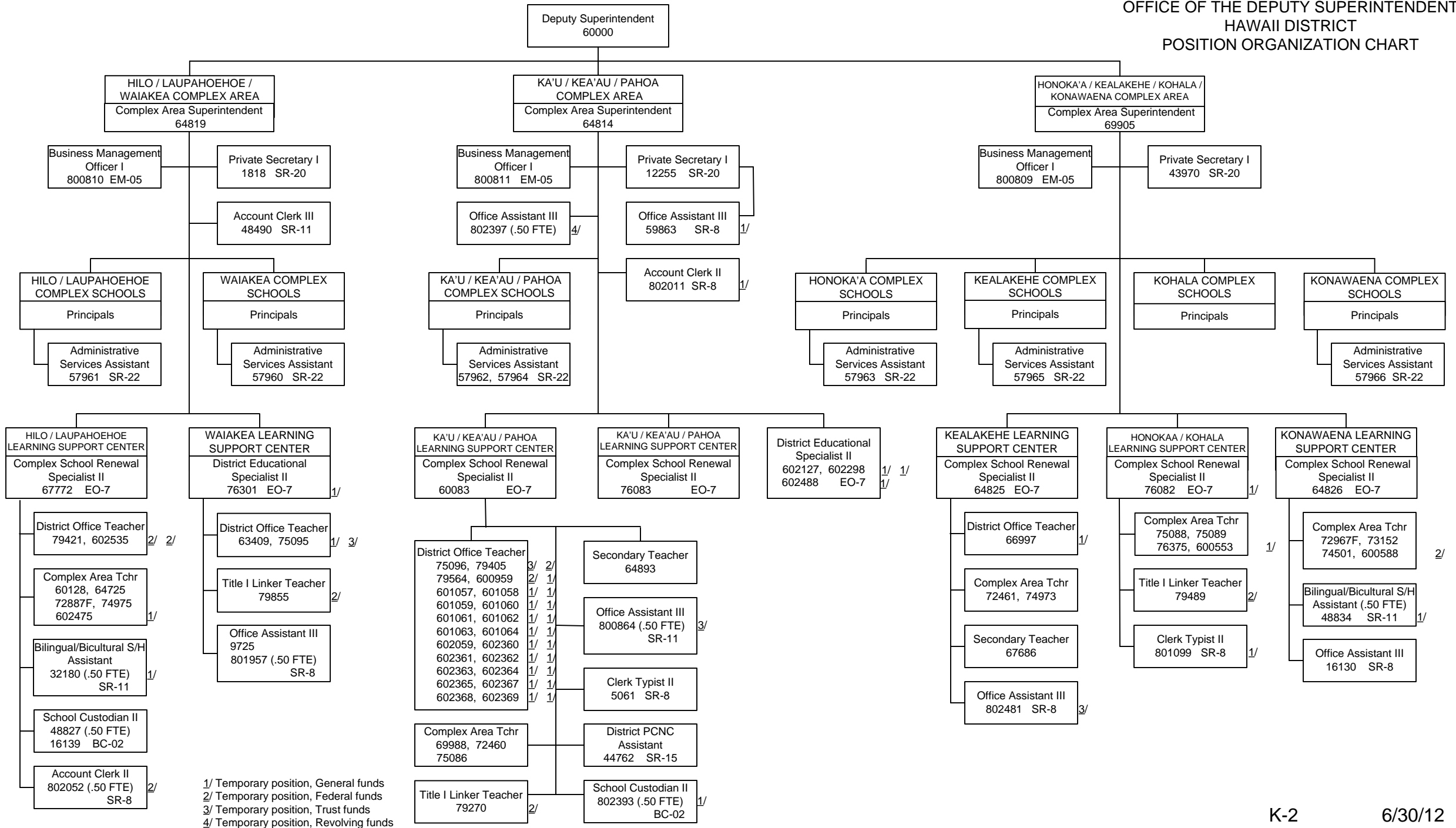
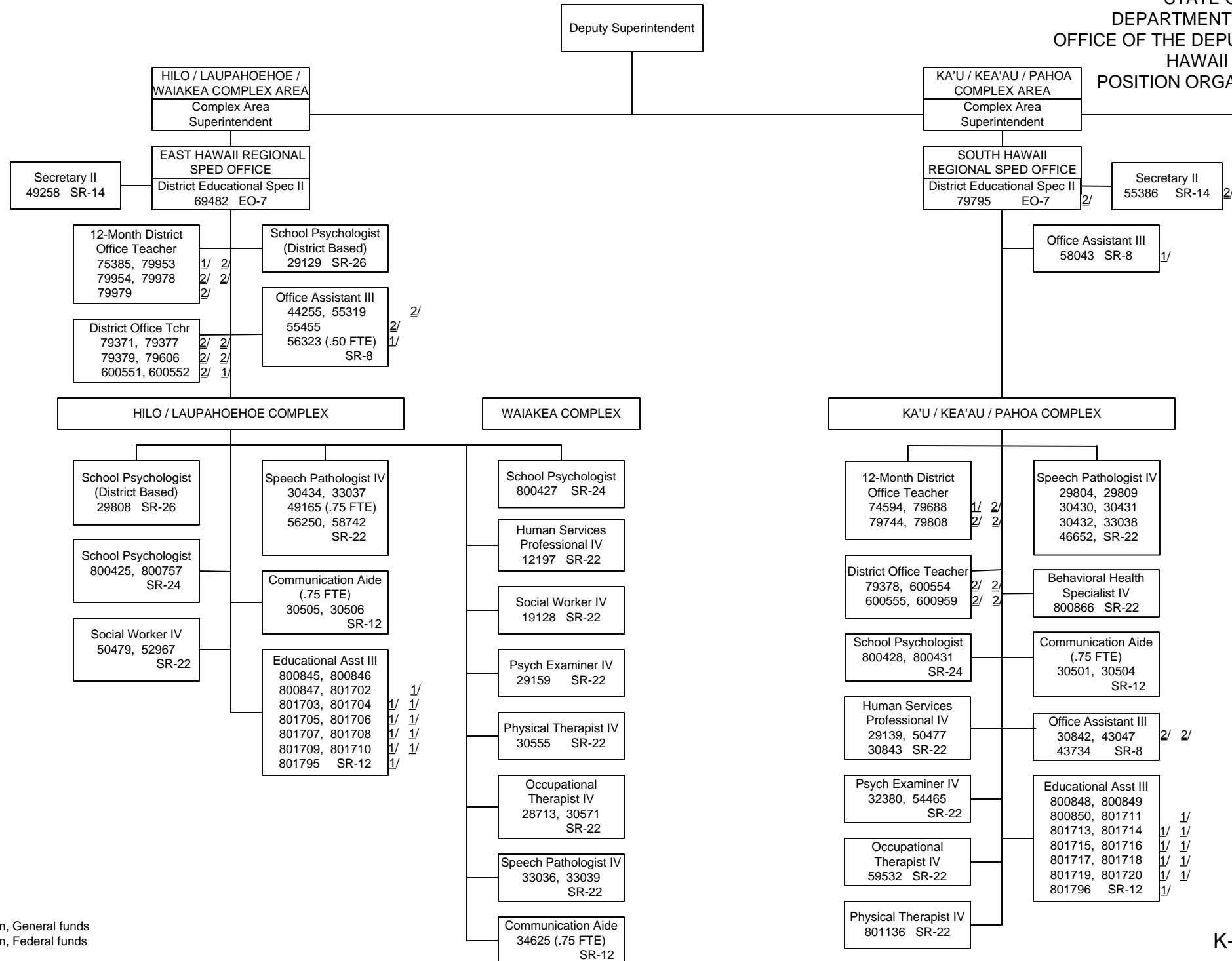
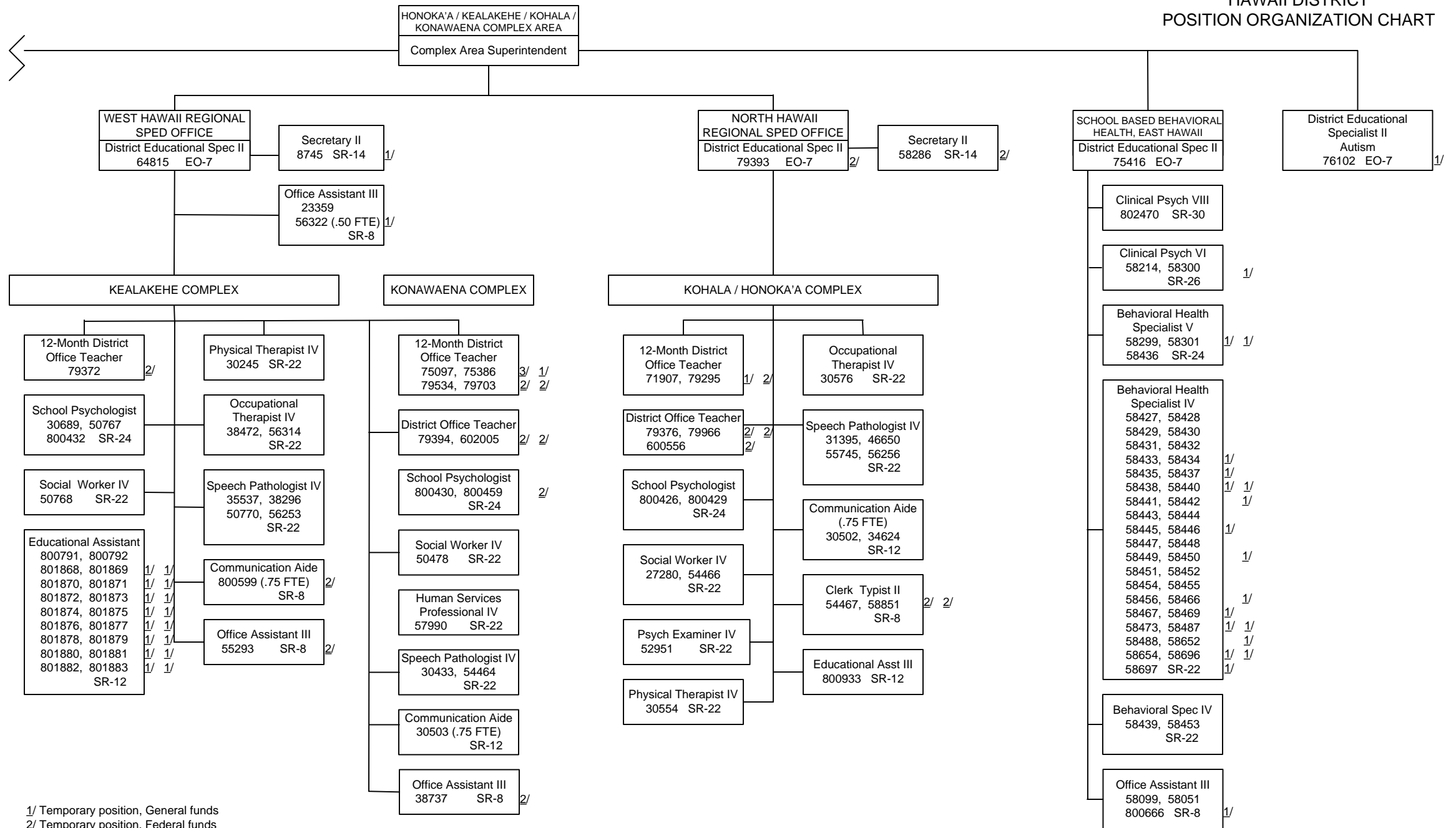


Table 20
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HAWAII DISTRICT
POSITION ORGANIZATION CHART



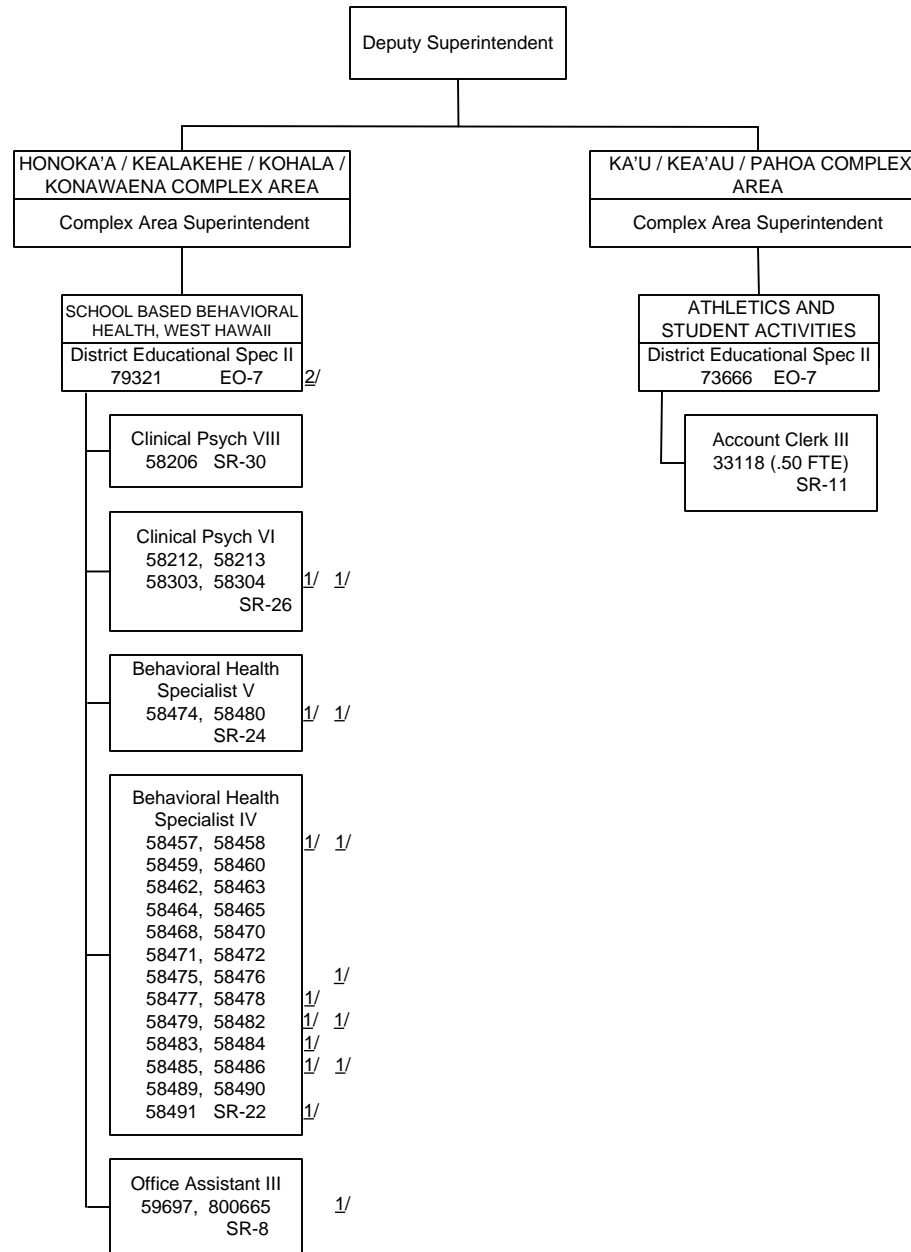


1/ Temporary position, General funds
 2/ Temporary position, Federal funds



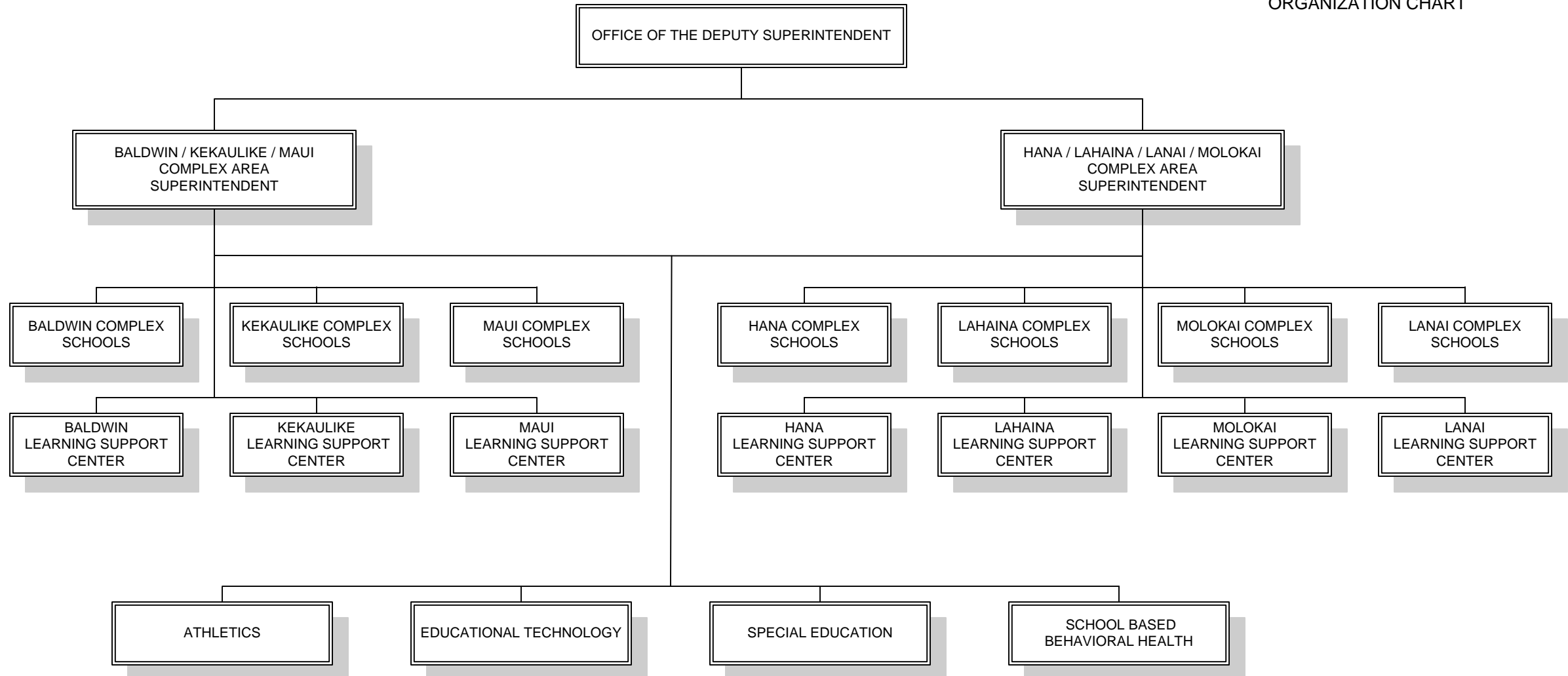
^{1/} Temporary position, General funds
^{2/} Temporary position, Federal funds
^{3/} Temporary position, Trust funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 HAWAII DISTRICT
 POSITION ORGANIZATION CHART

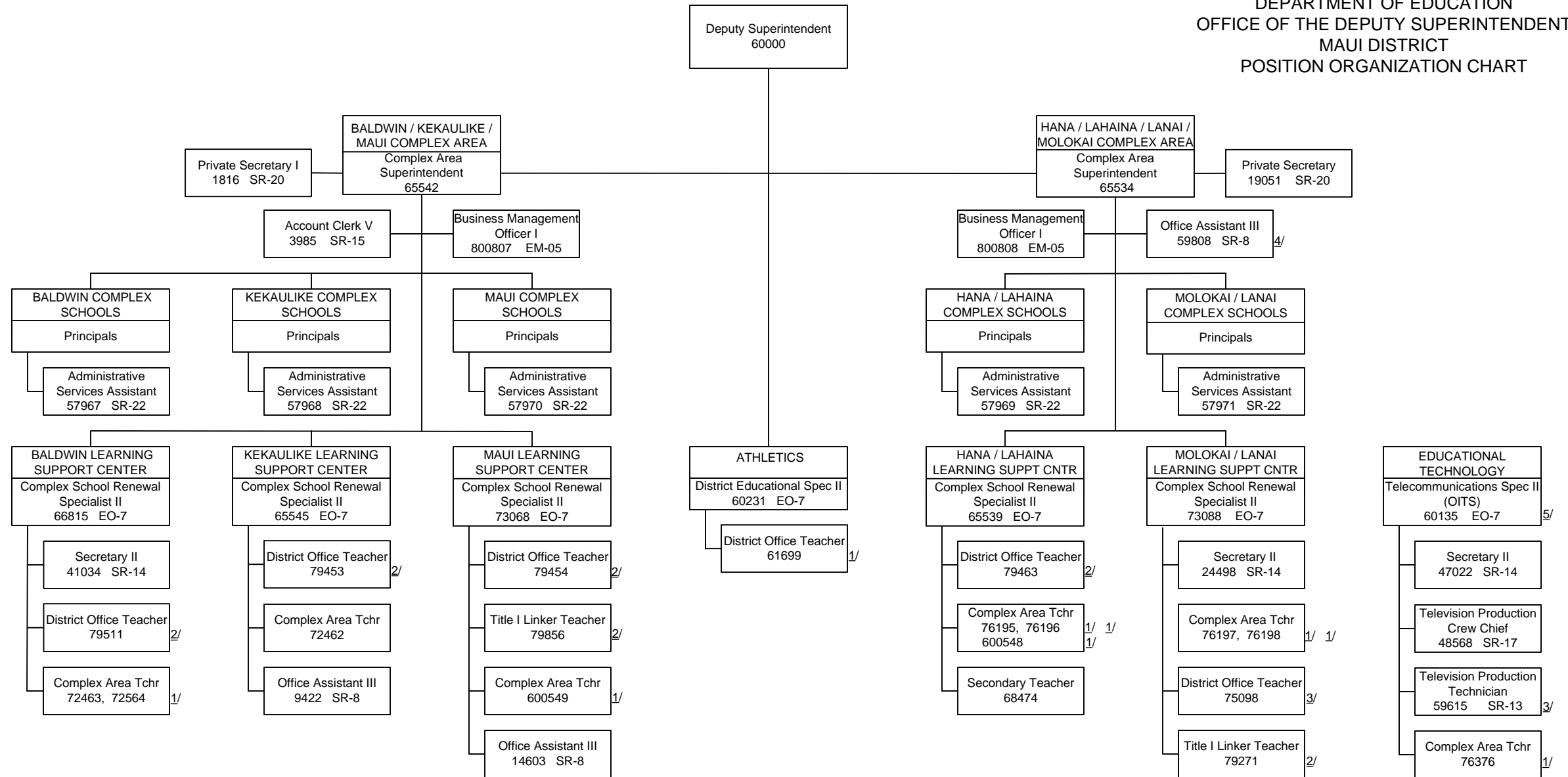


1/ Temporary position, General funds
 2/ Temporary position, Federal funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 MAUI DISTRICT
 ORGANIZATION CHART

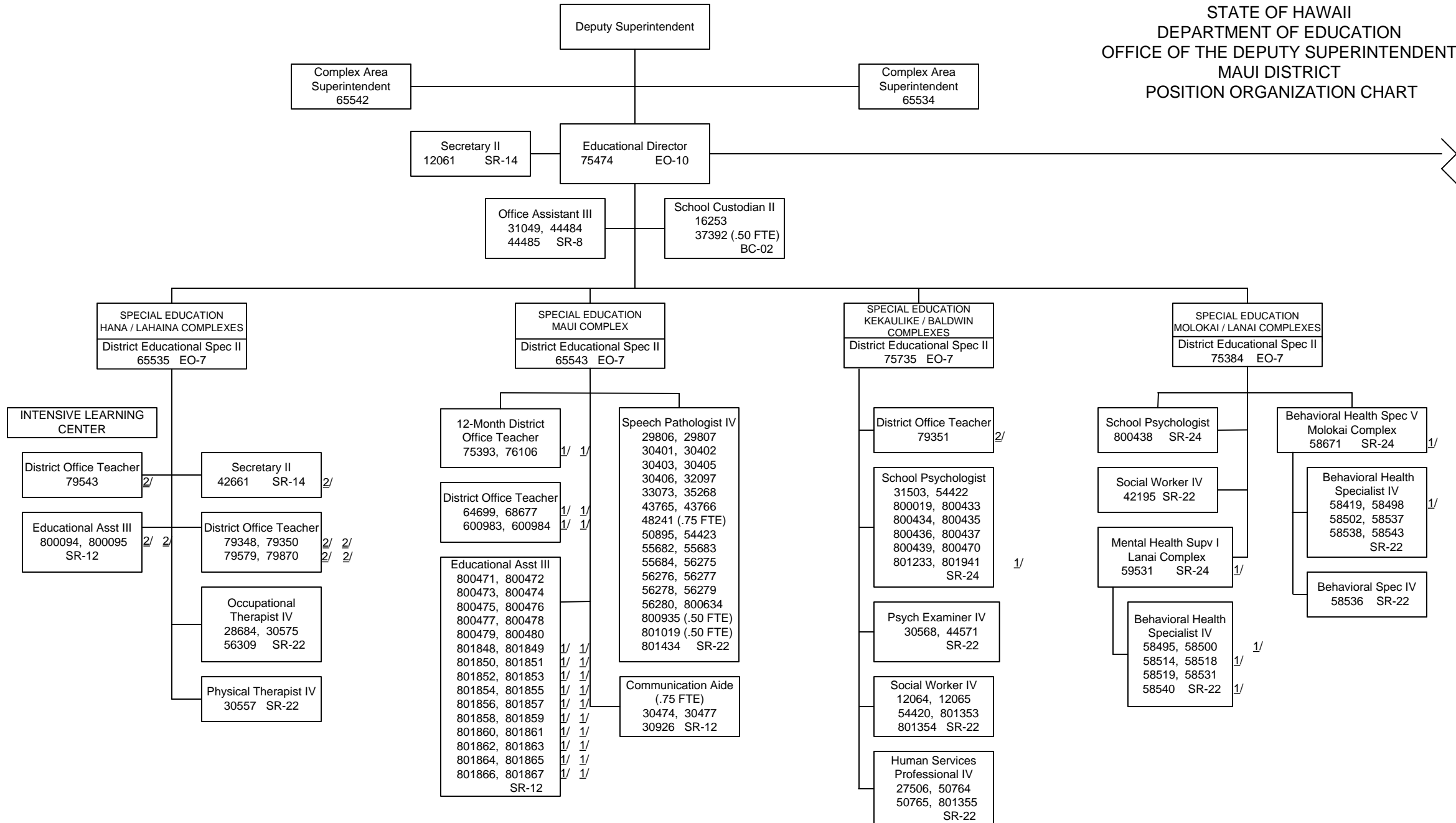


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
MAUI DISTRICT
POSITION ORGANIZATION CHART



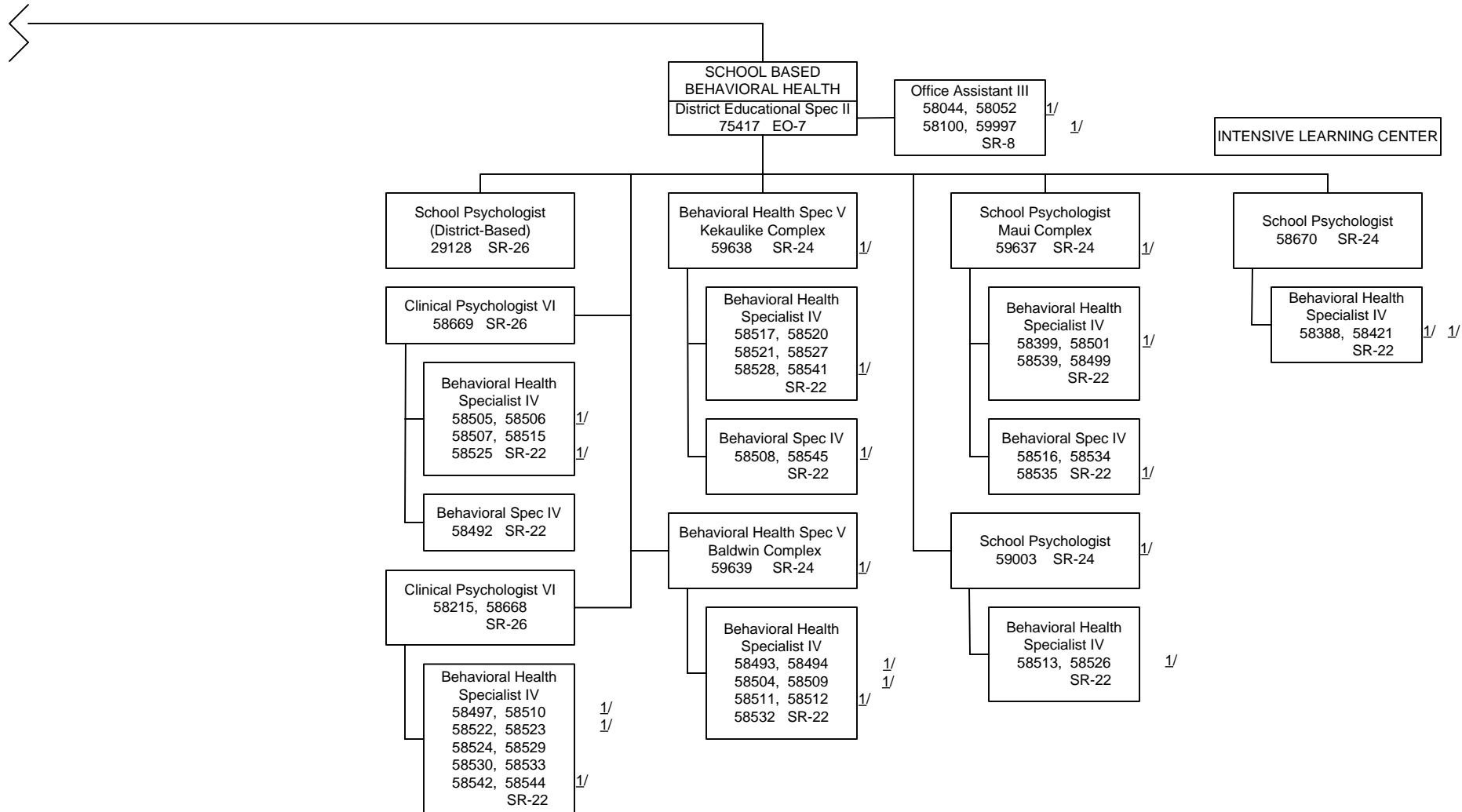
1/ Temporary position, General funds
2/ Temporary position, Federal funds
3/ Temporary position, Trust funds
4/ Temporary position, Revolving funds
5/ Position no. 60135 receives technical supervision from position no. 66355, Telecom Director, Office of Information Technology Services

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
MAUI DISTRICT
POSITION ORGANIZATION CHART



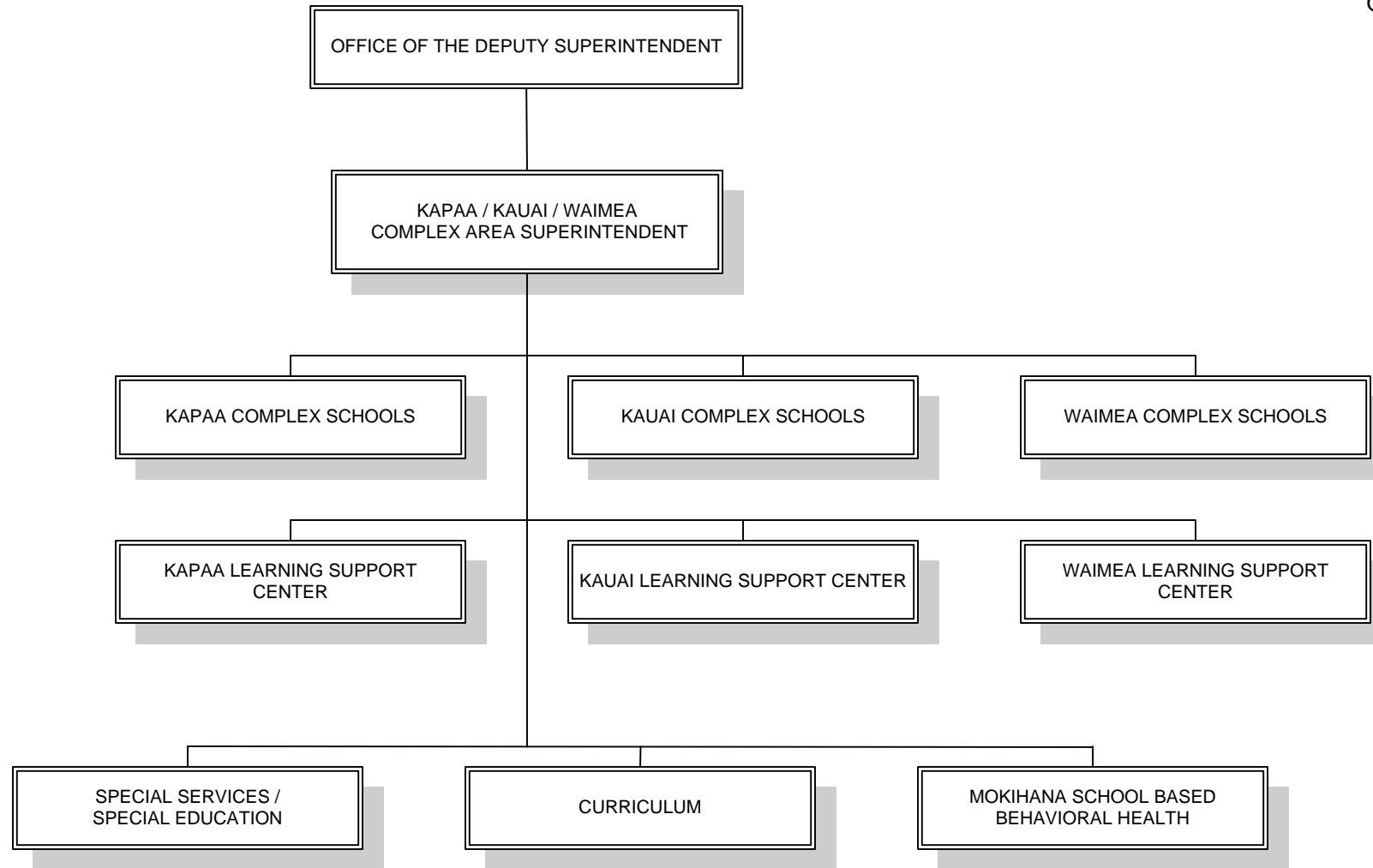
1/ Temporary position, General funds
2/ Temporary position, Federal funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 MAUI DISTRICT
 POSITION ORGANIZATION CHART

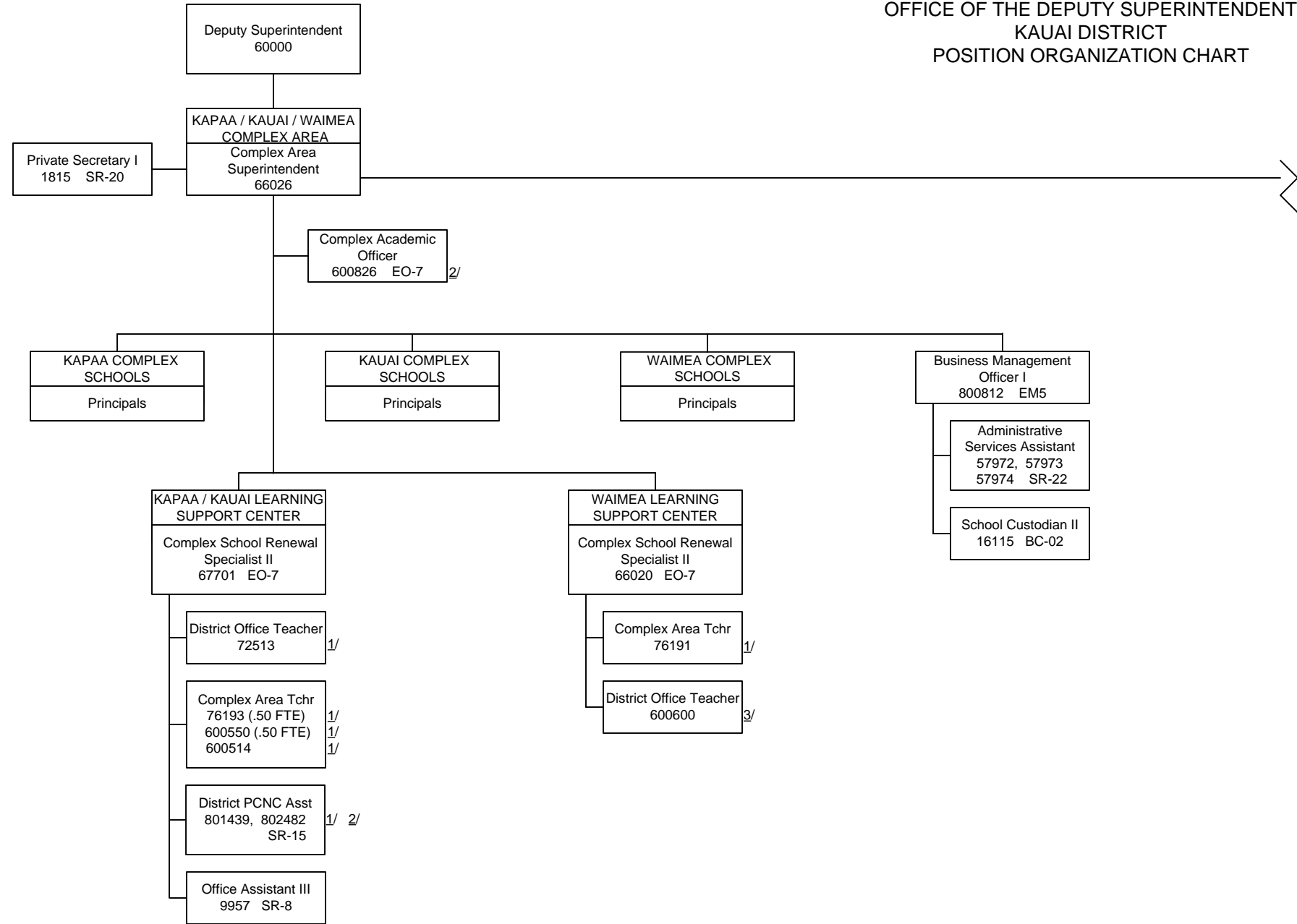


1/ Temporary position, General funds

STATE OF HAWAII
OFFICE OF THE DEPUTY SUPERINTENDENT
DEPARTMENT OF EDUCATION
KAUAI DISTRICT
ORGANIZATION CHART

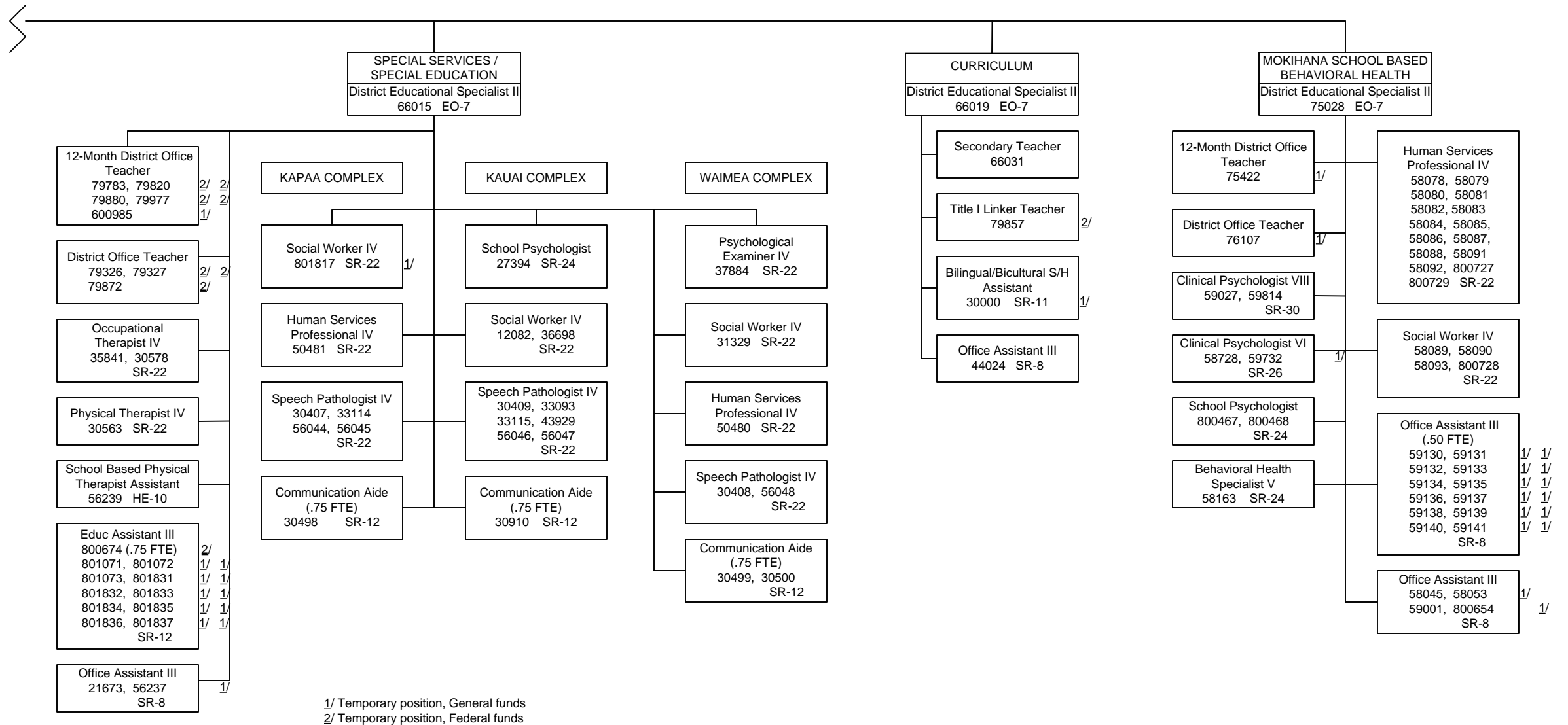


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 KAUAI DISTRICT
 POSITION ORGANIZATION CHART

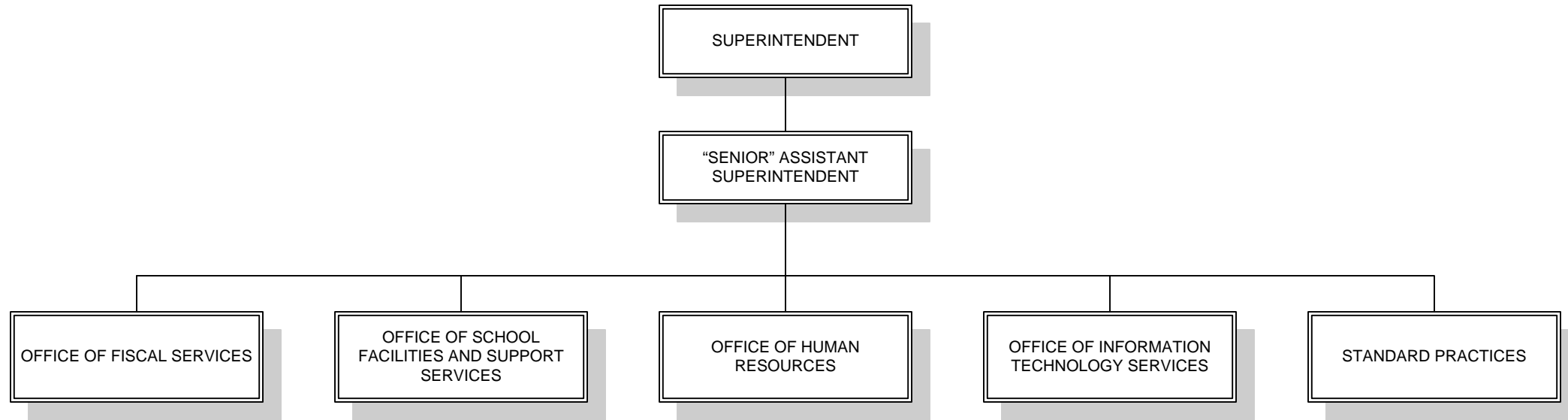


1/ Temporary position, General funds
 2/ Temporary position, Federal funds
 3/ Temporary position, Trust funds

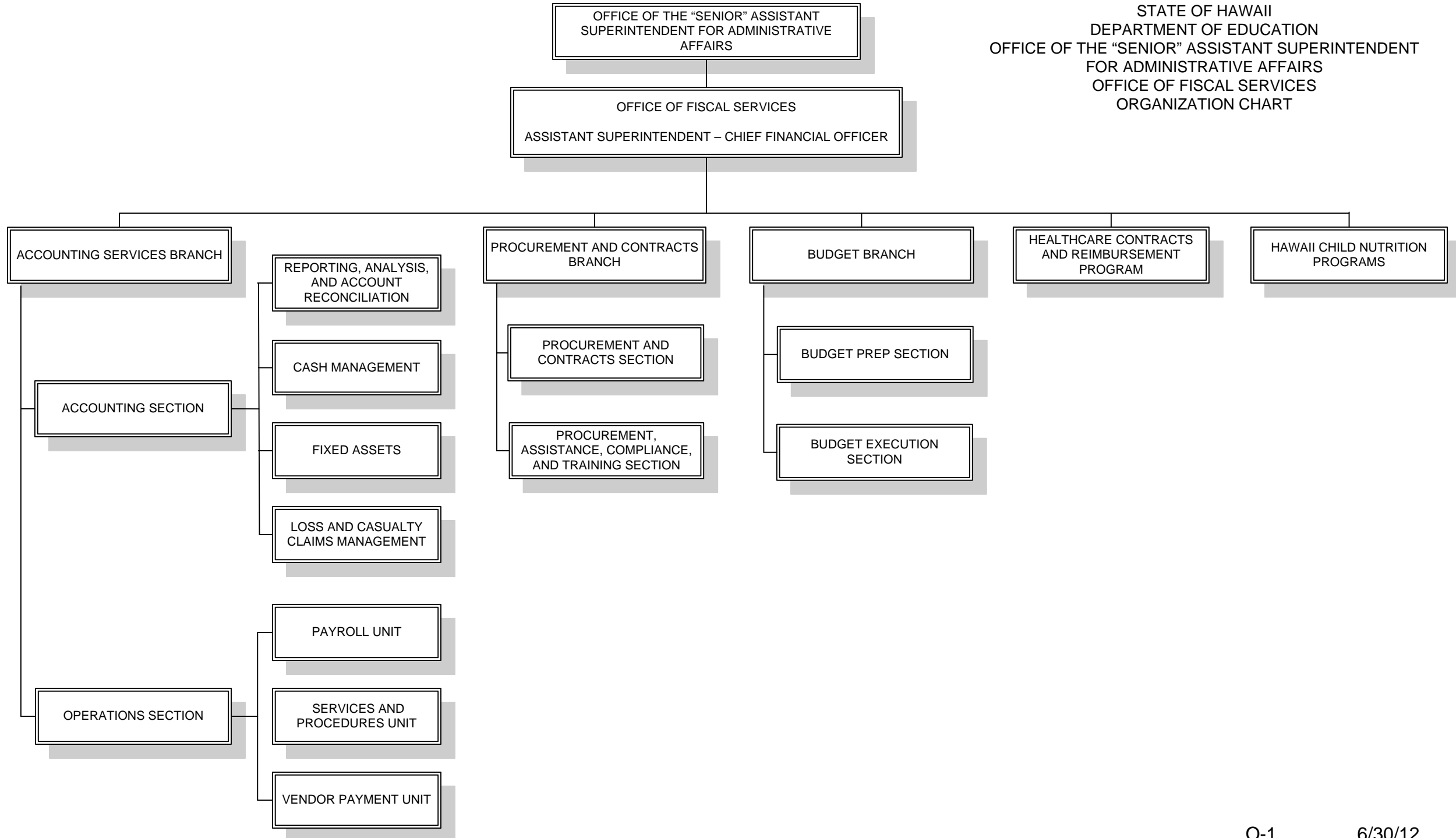
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
KAUAI DISTRICT
POSITION ORGANIZATION CHART



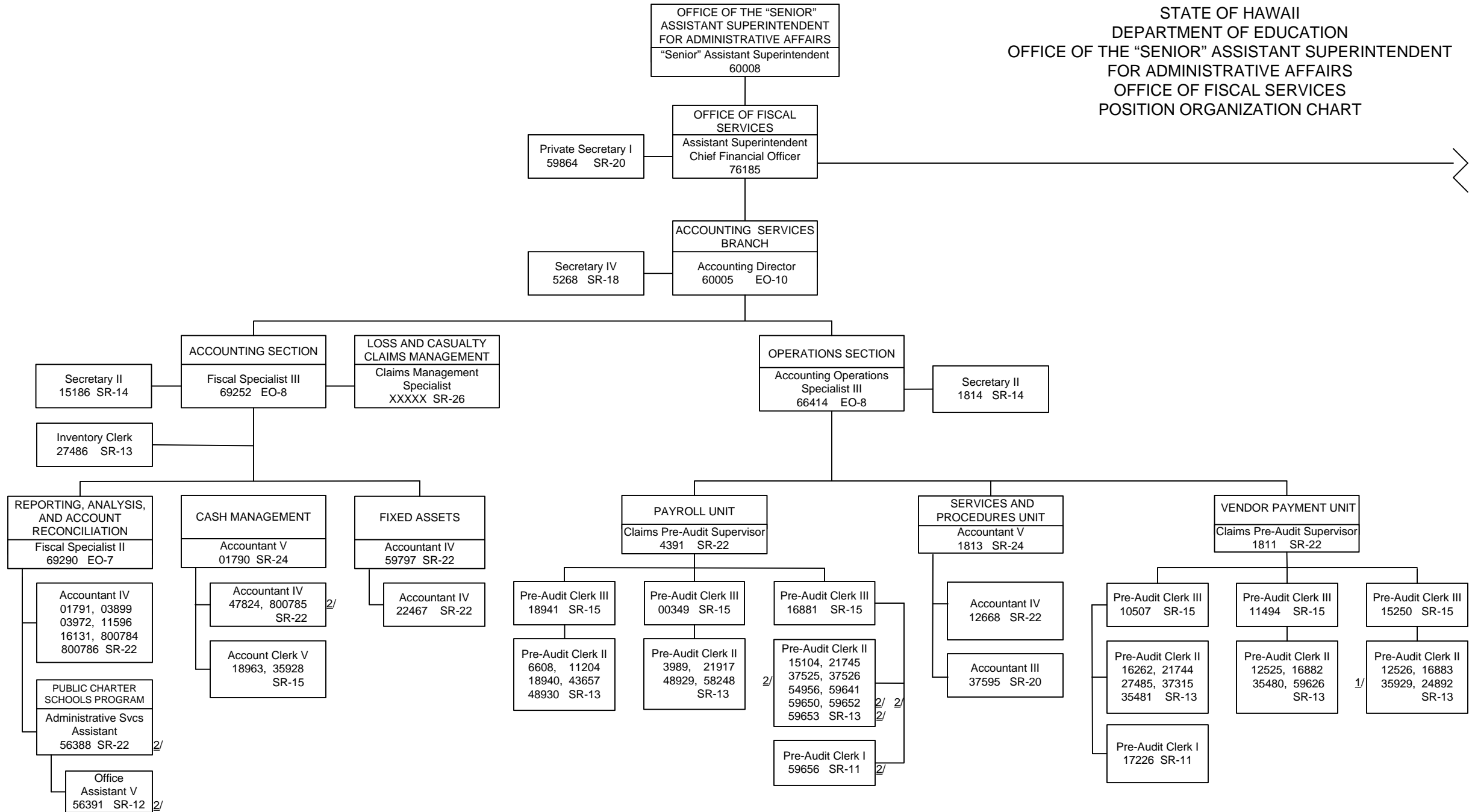
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF FISCAL SERVICES
 ORGANIZATION CHART

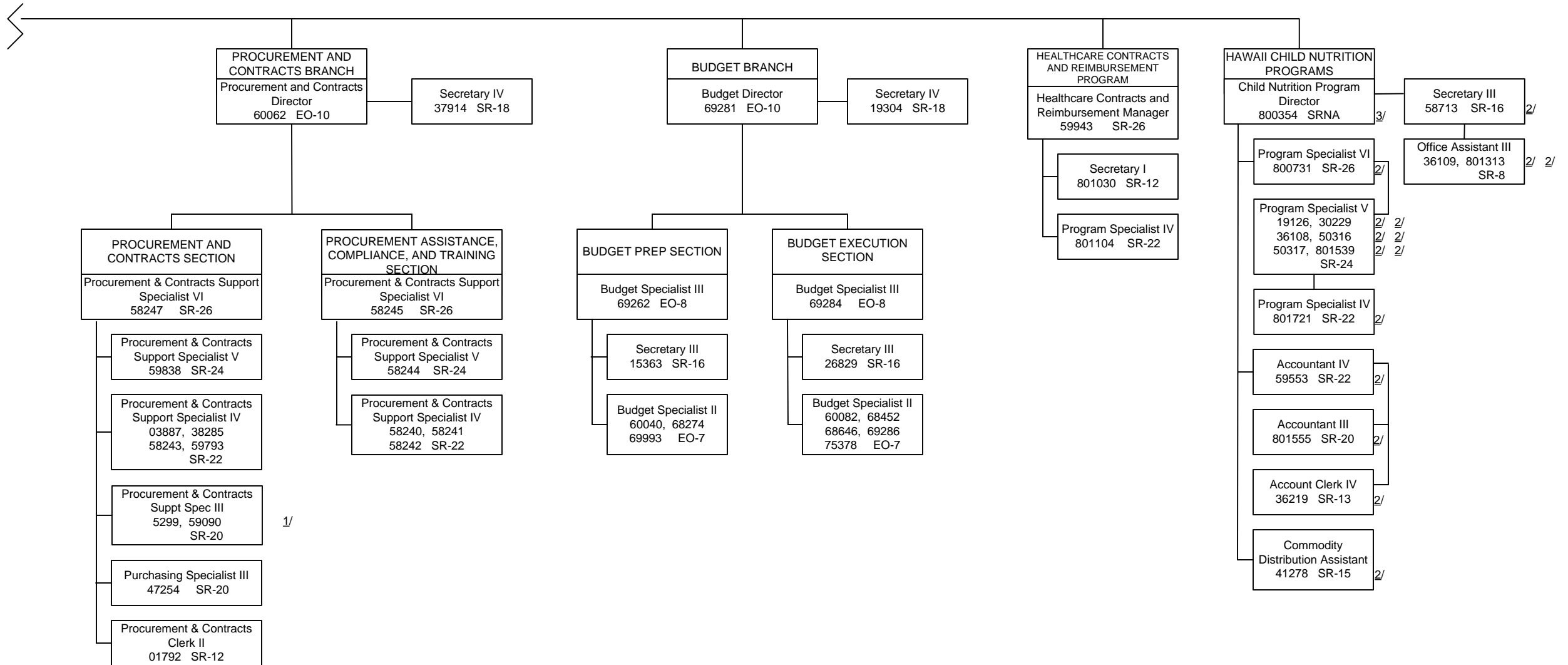


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF FISCAL SERVICES
 POSITION ORGANIZATION CHART



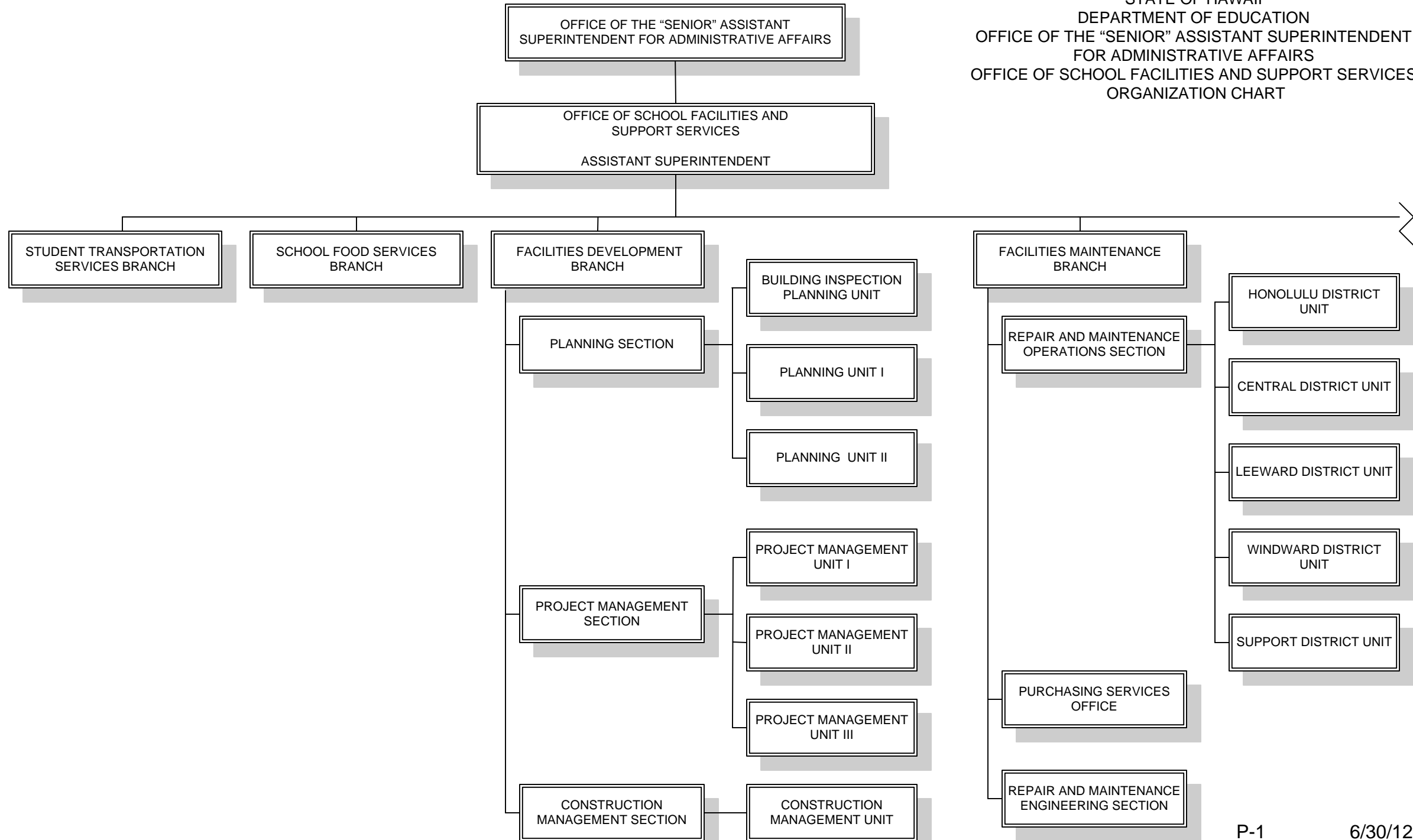
1/ Temporary position, General funds
 2/ Temporary position, Federal funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
OFFICE OF FISCAL SERVICES
POSITION ORGANIZATION CHART

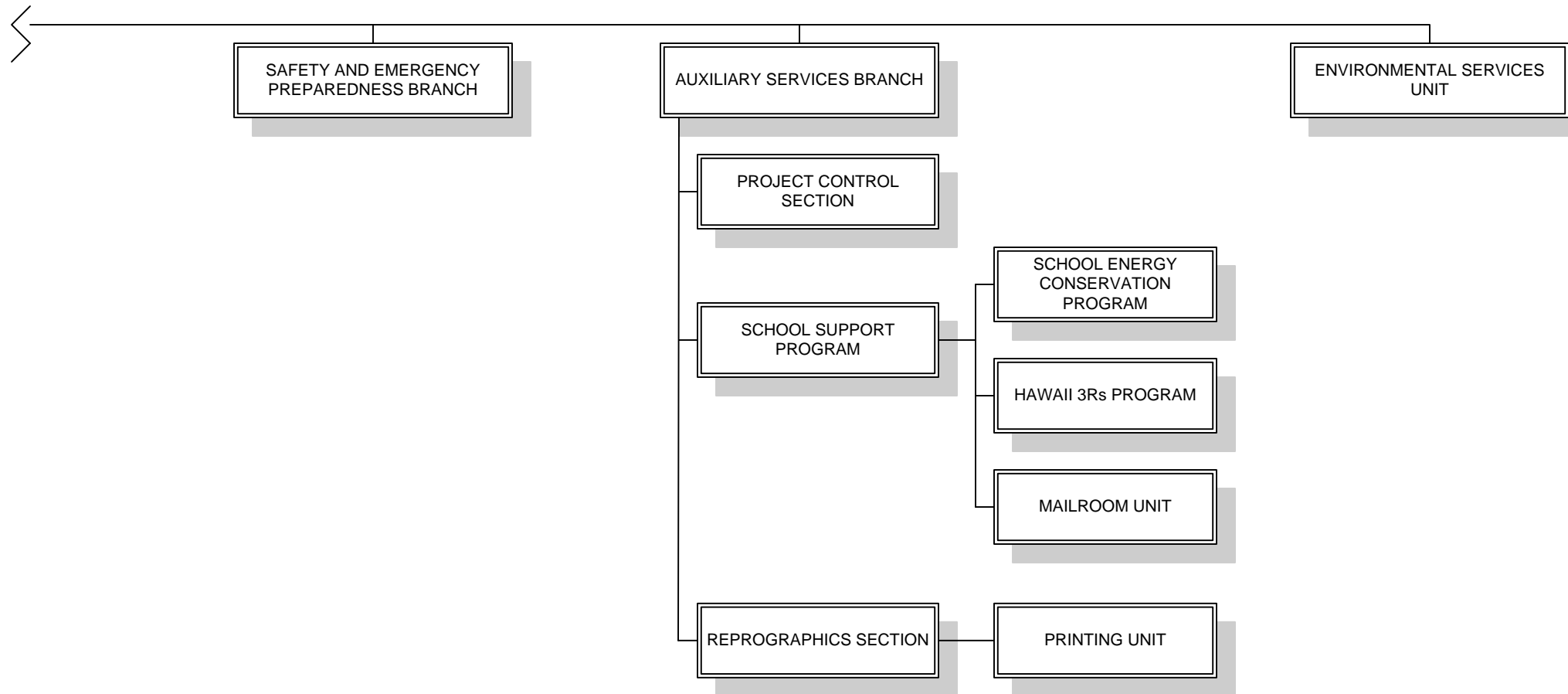


1/ On loan from Food Services; funded by Food Services
2/ Temporary position, Federal funds
3/ Temporary Exempt position, Federal funds

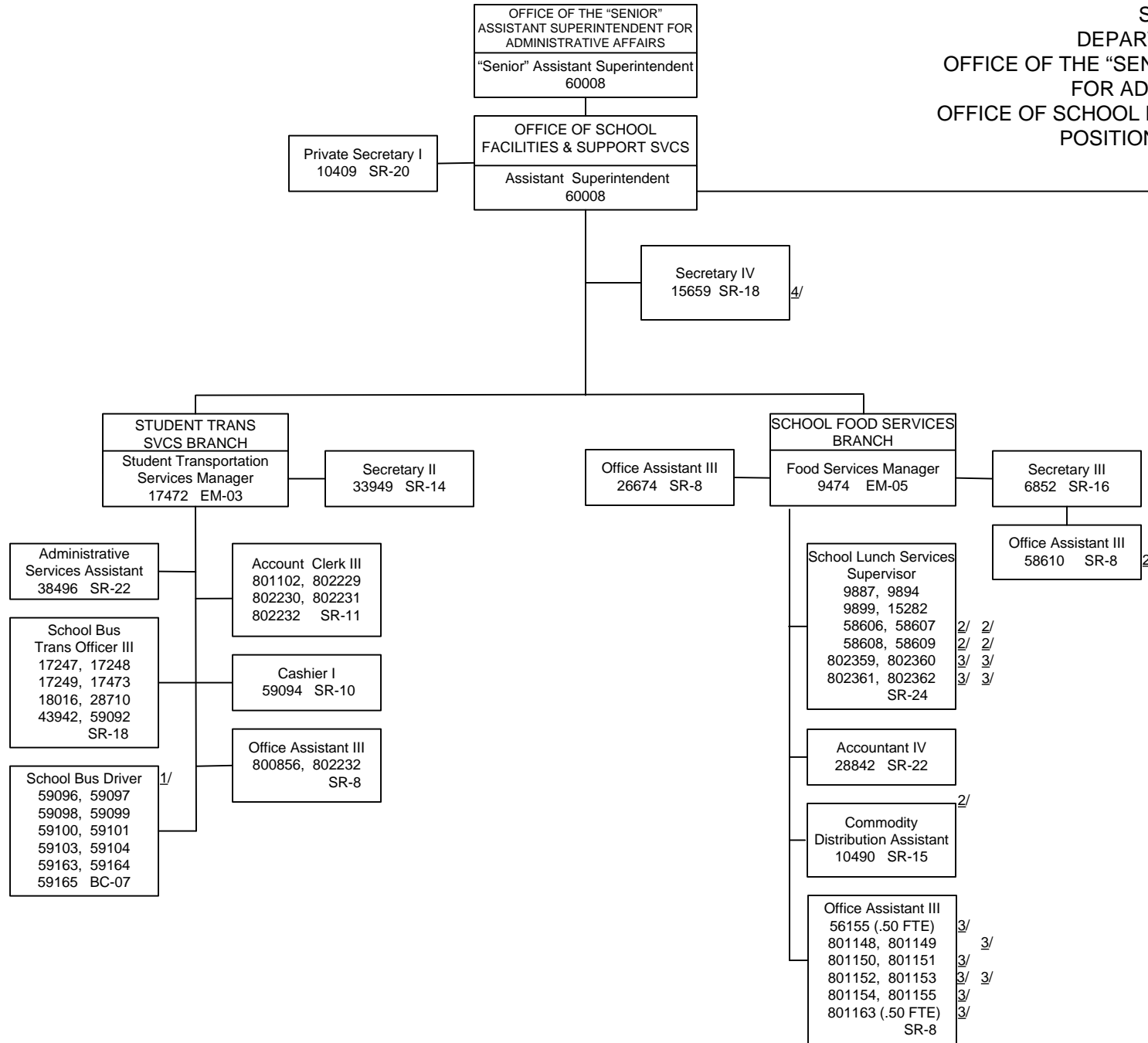
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 ORGANIZATION CHART



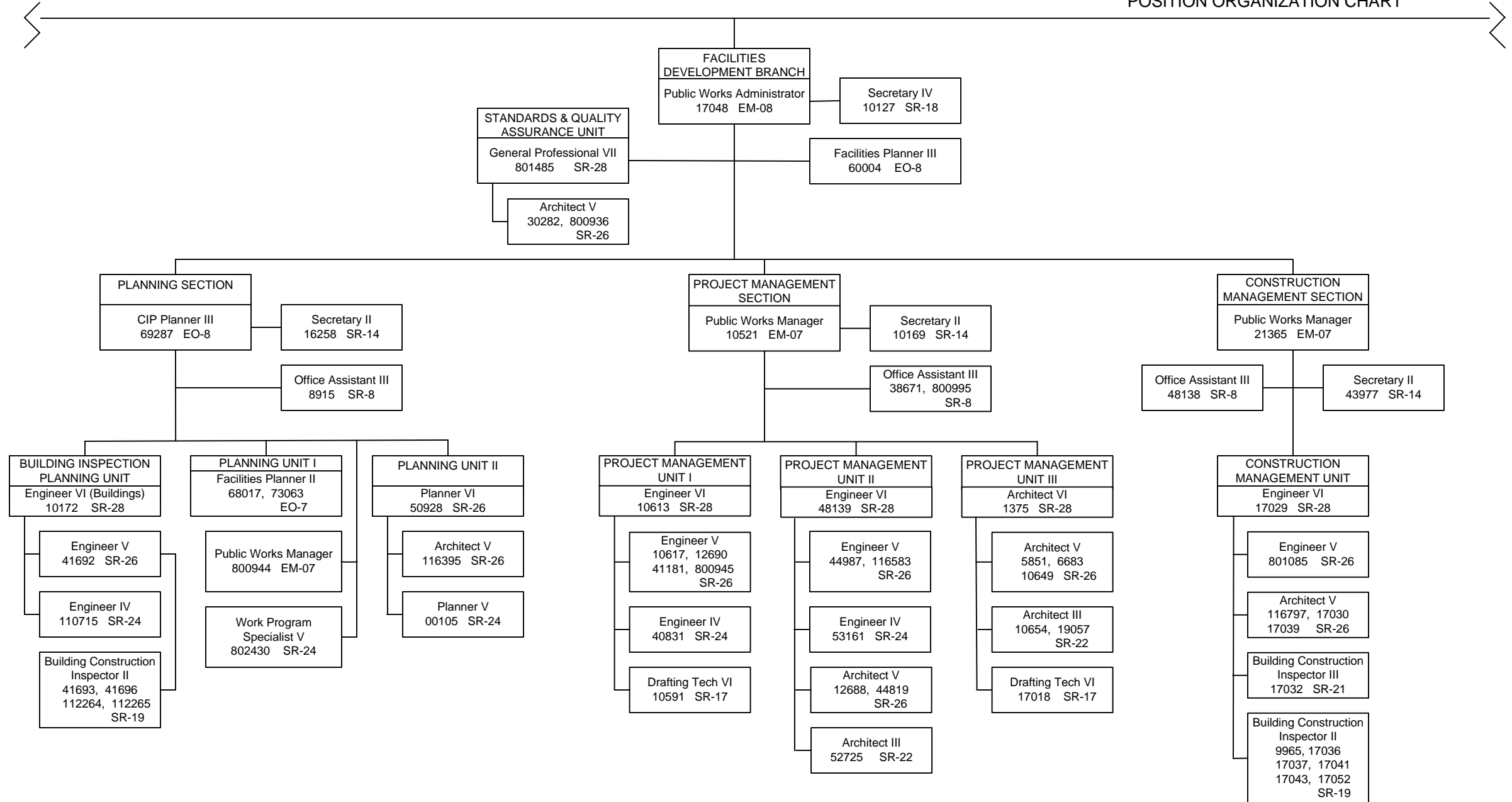
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
ORGANIZATION CHART



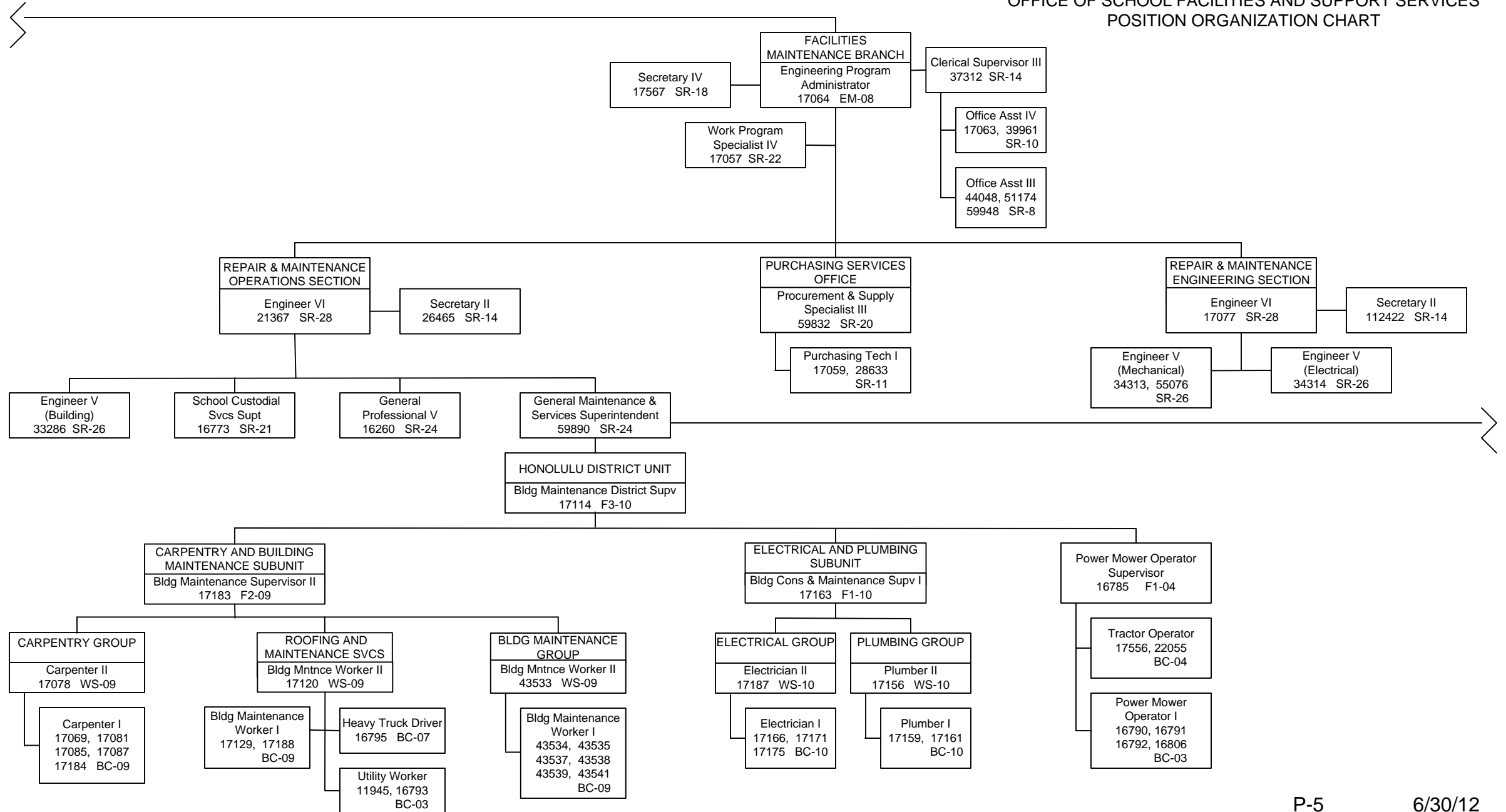
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 POSITION ORGANIZATION CHART



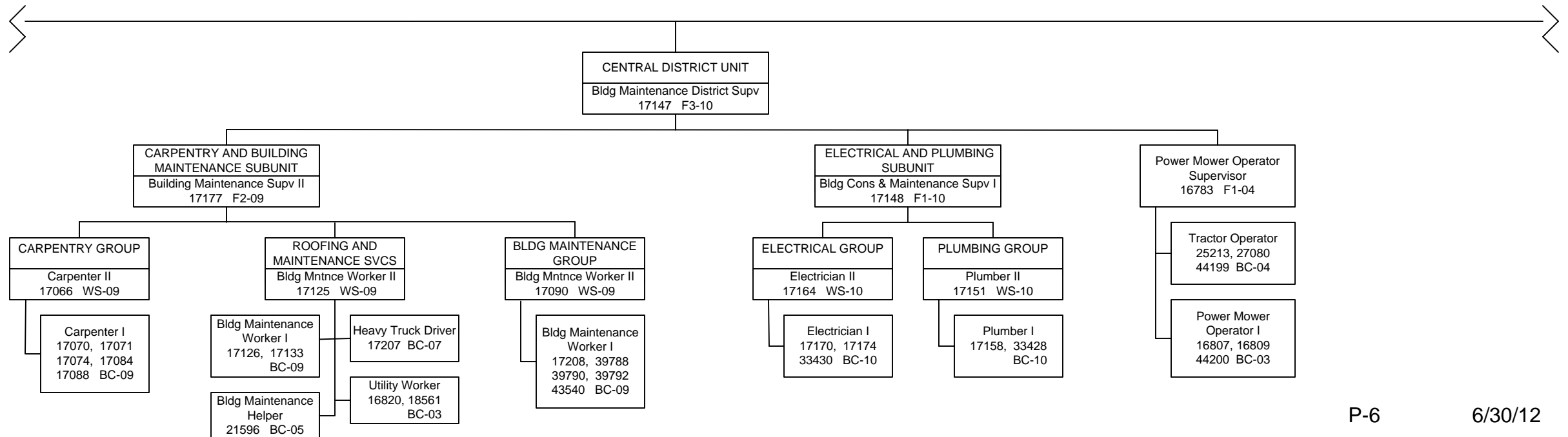
1/ All School Bus Driver positions are .50 FTE positions
 2/ Permanent position, Special funds
 3/ Temporary position, Special funds
 4/ To be redescribed



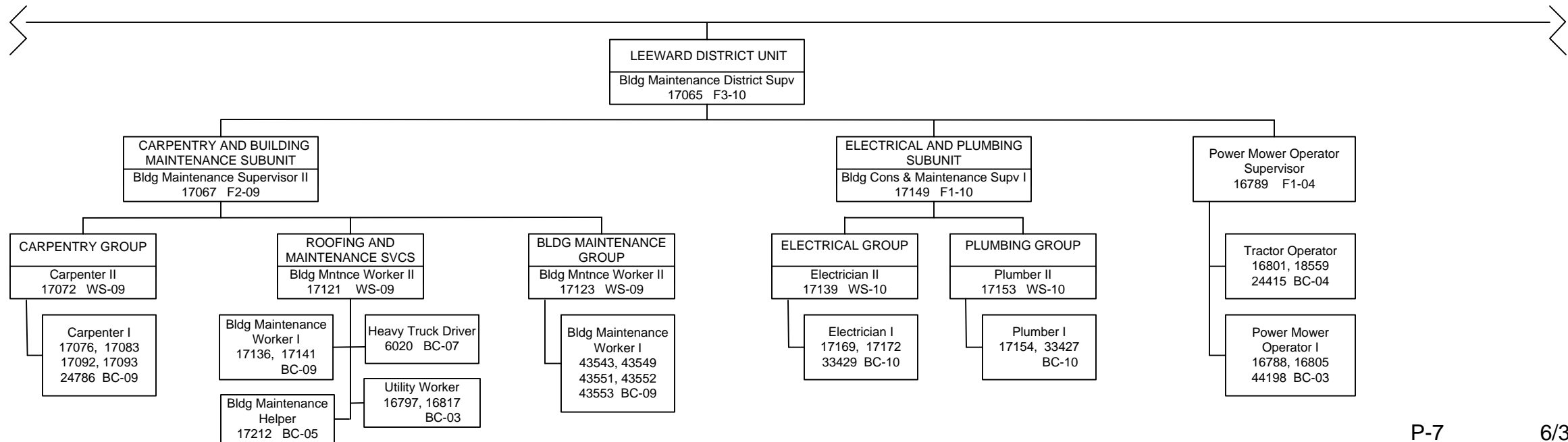
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 POSITION ORGANIZATION CHART



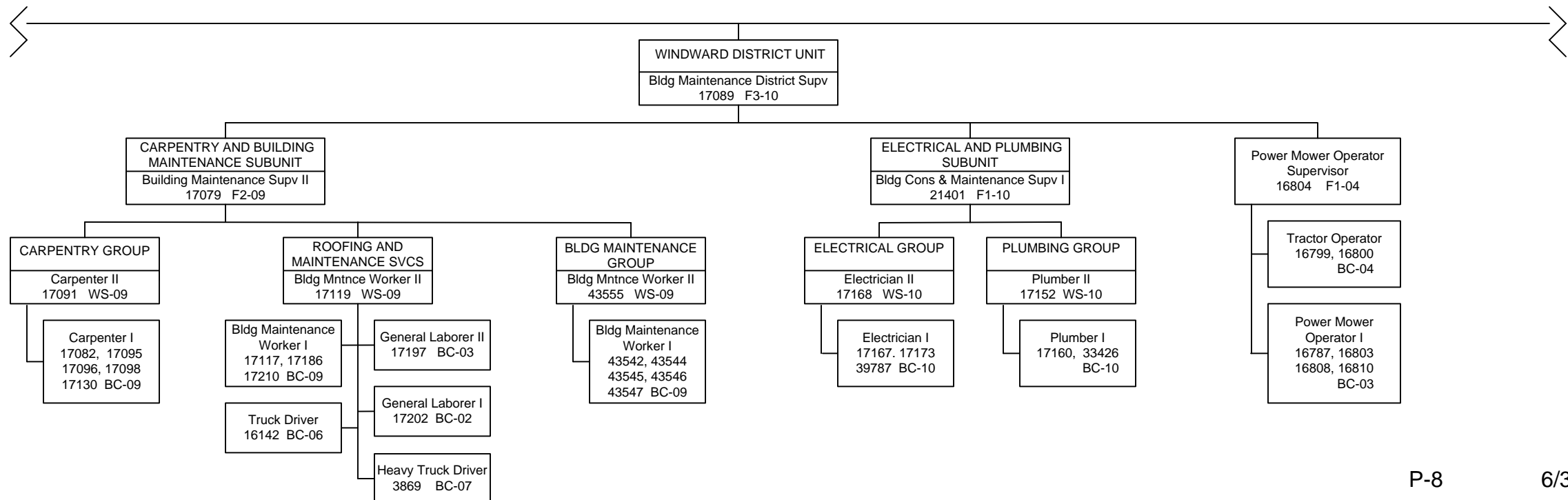
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 POSITION ORGANIZATION CHART



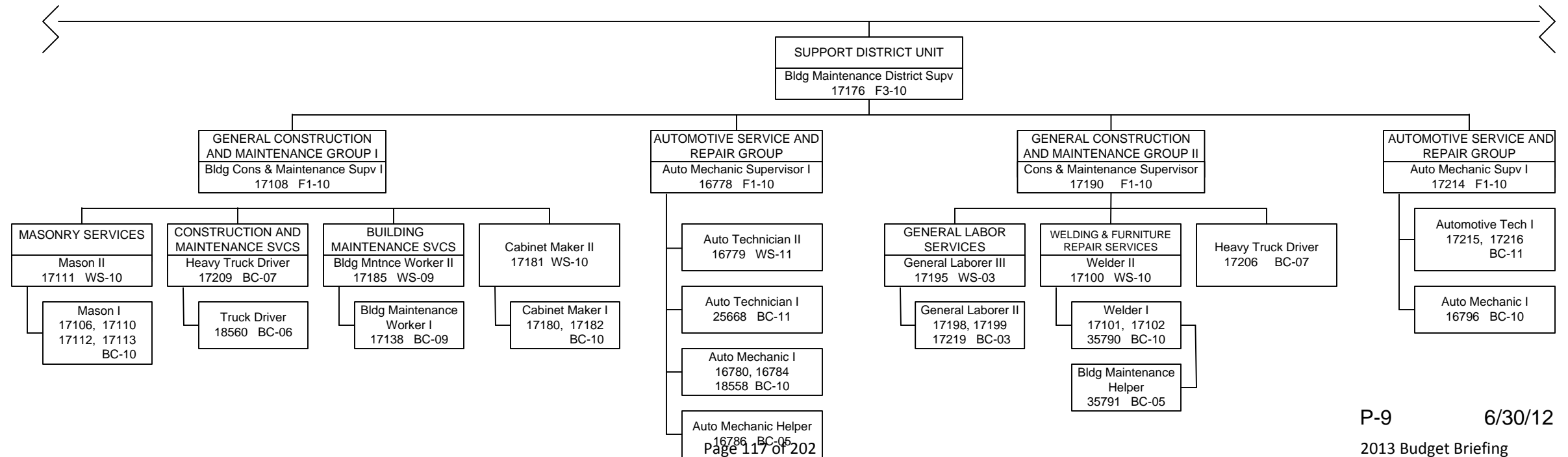
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 POSITION ORGANIZATION CHART



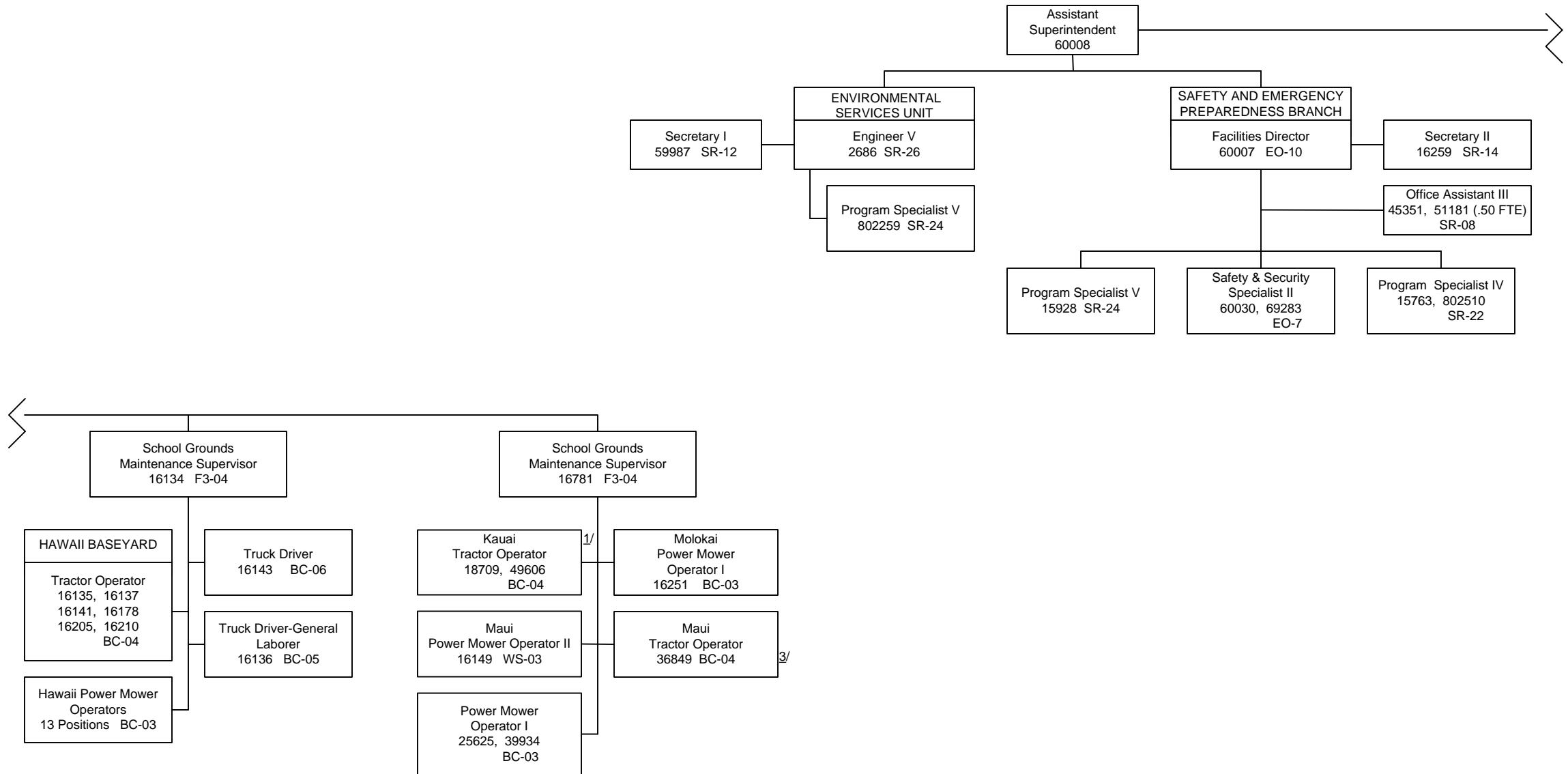
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
 POSITION ORGANIZATION CHART

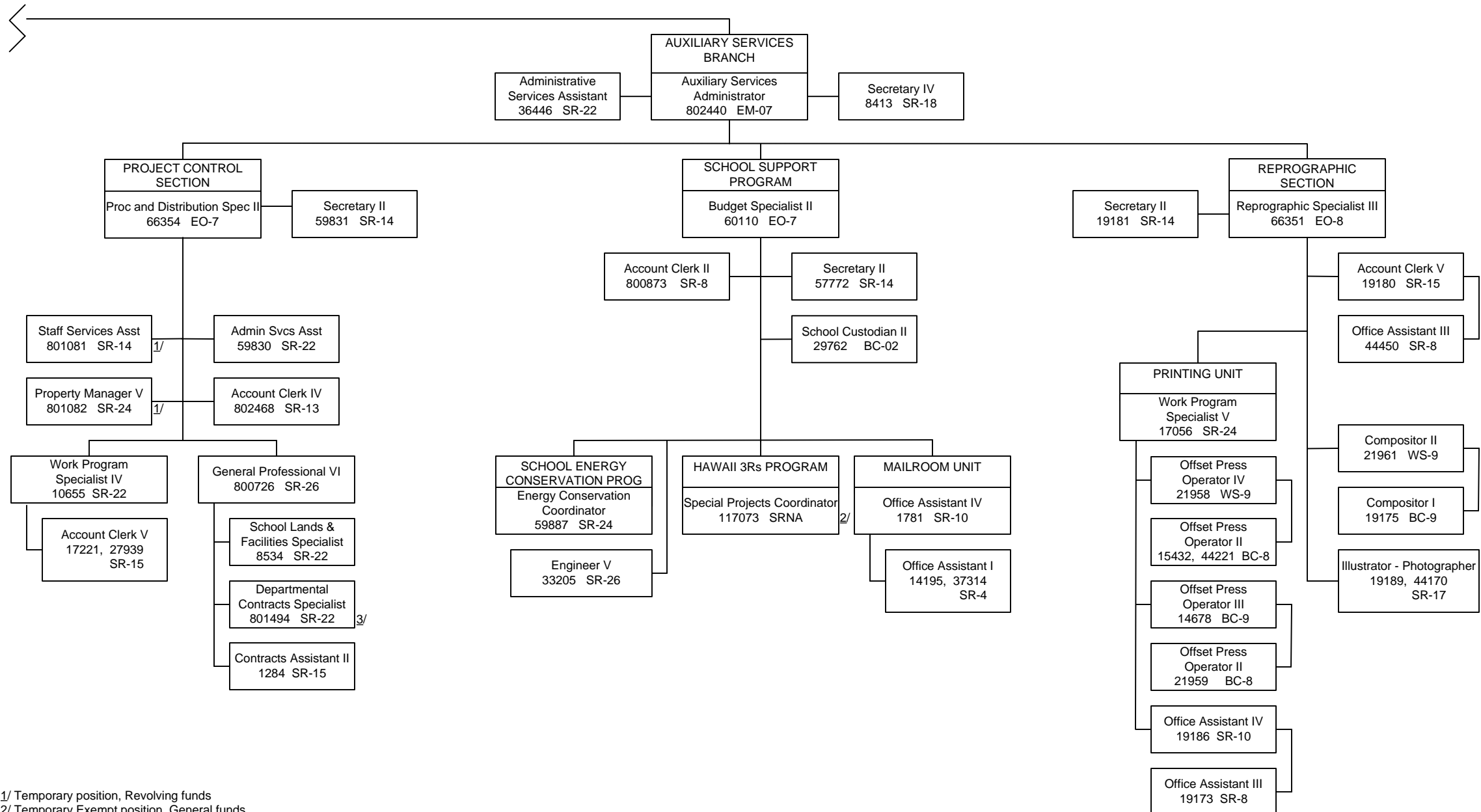


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
POSITION ORGANIZATION CHART



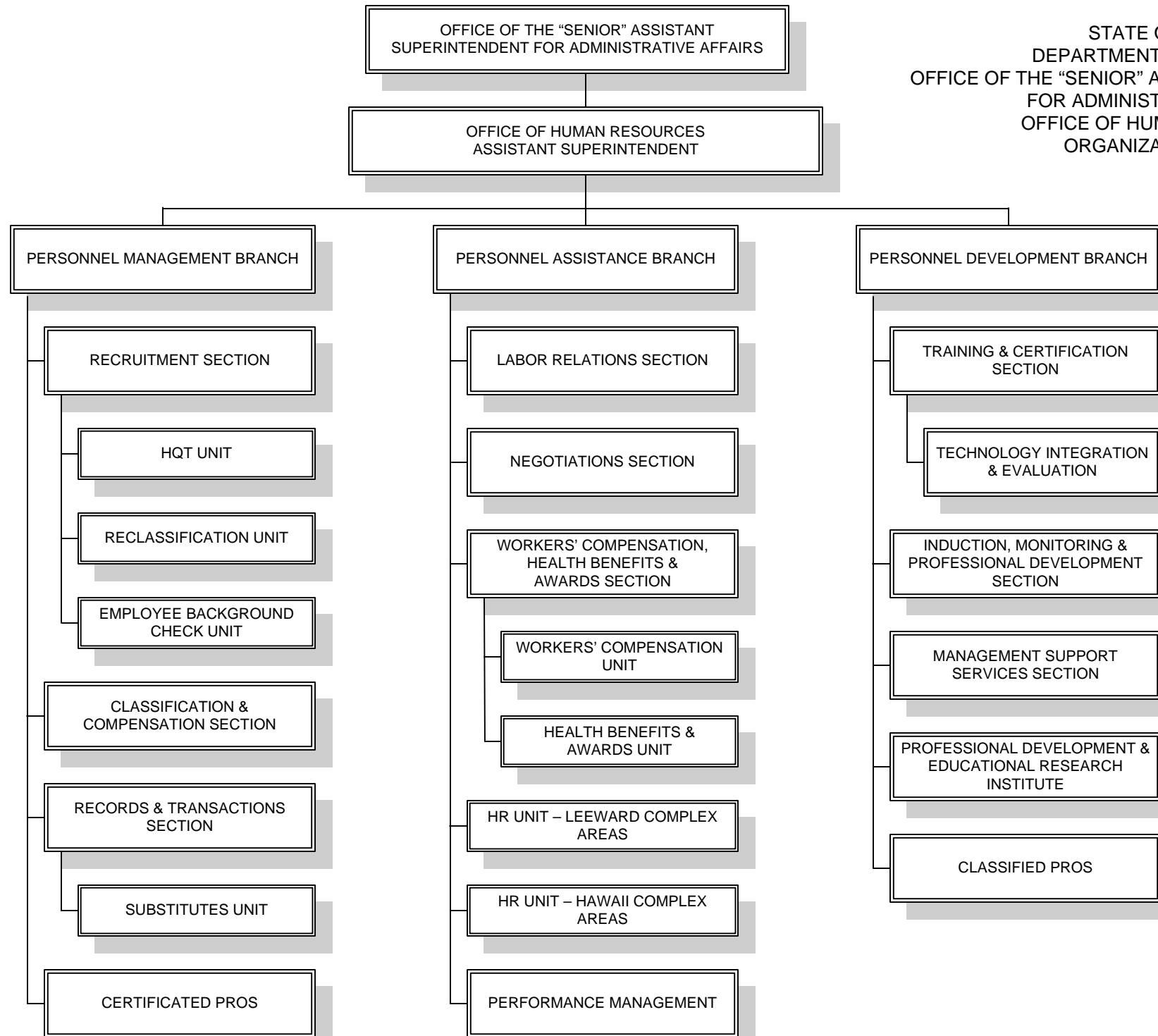
1/ Positions receive administrative supervision by Business Management Officer I – 800812 (Kapaa/Kauai/Waimea Complex Area)
 2/ Temporary position, Federal funds; position receives technical supervision from Safety & Security Spec II, position no. 60030
 3/ Temporary position, General funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES
POSITION ORGANIZATION CHART

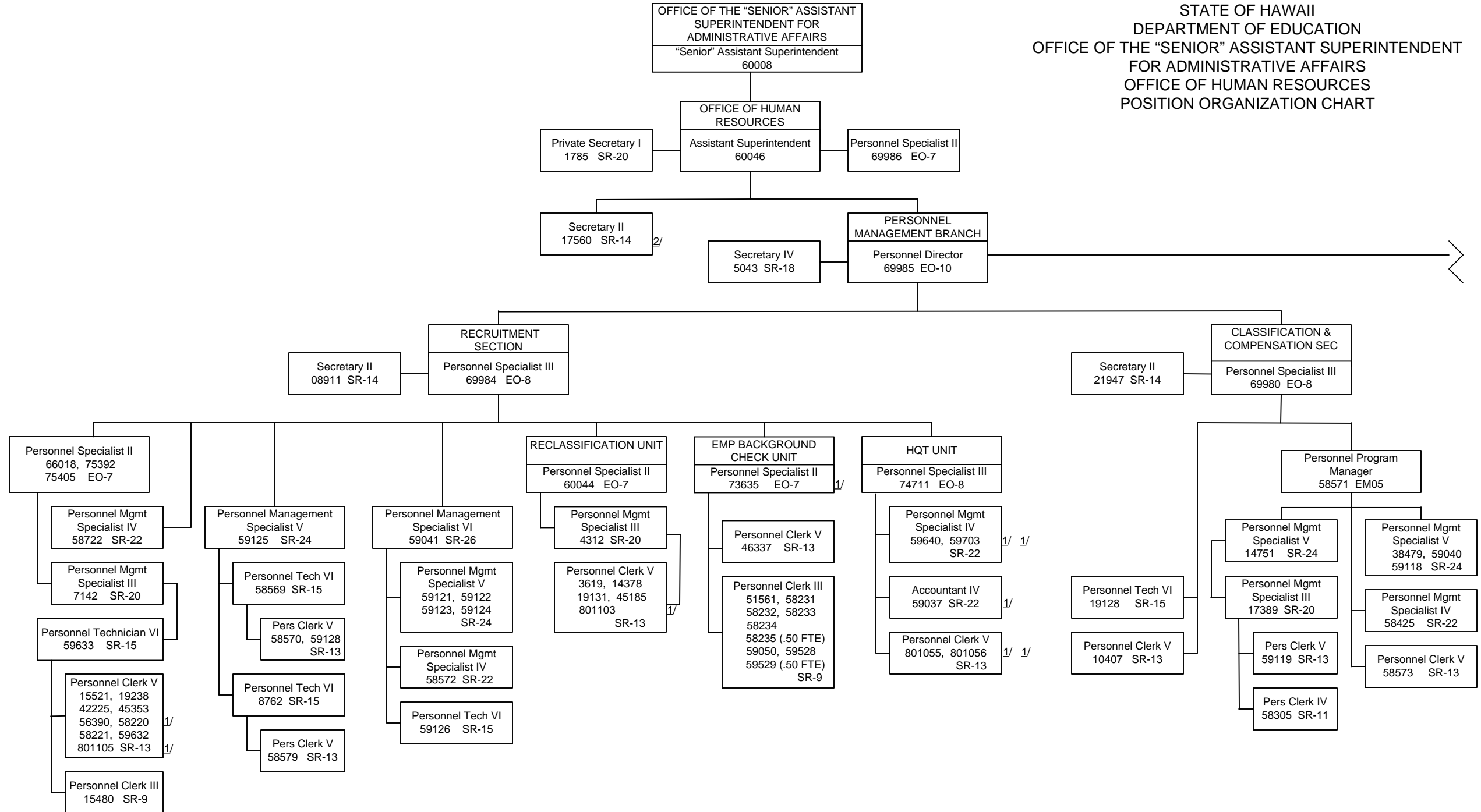


1/ Temporary position, Revolving funds
2/ Temporary Exempt position, General funds
3/ Temporary position, Special funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF HUMAN RESOURCES
 ORGANIZATION CHART

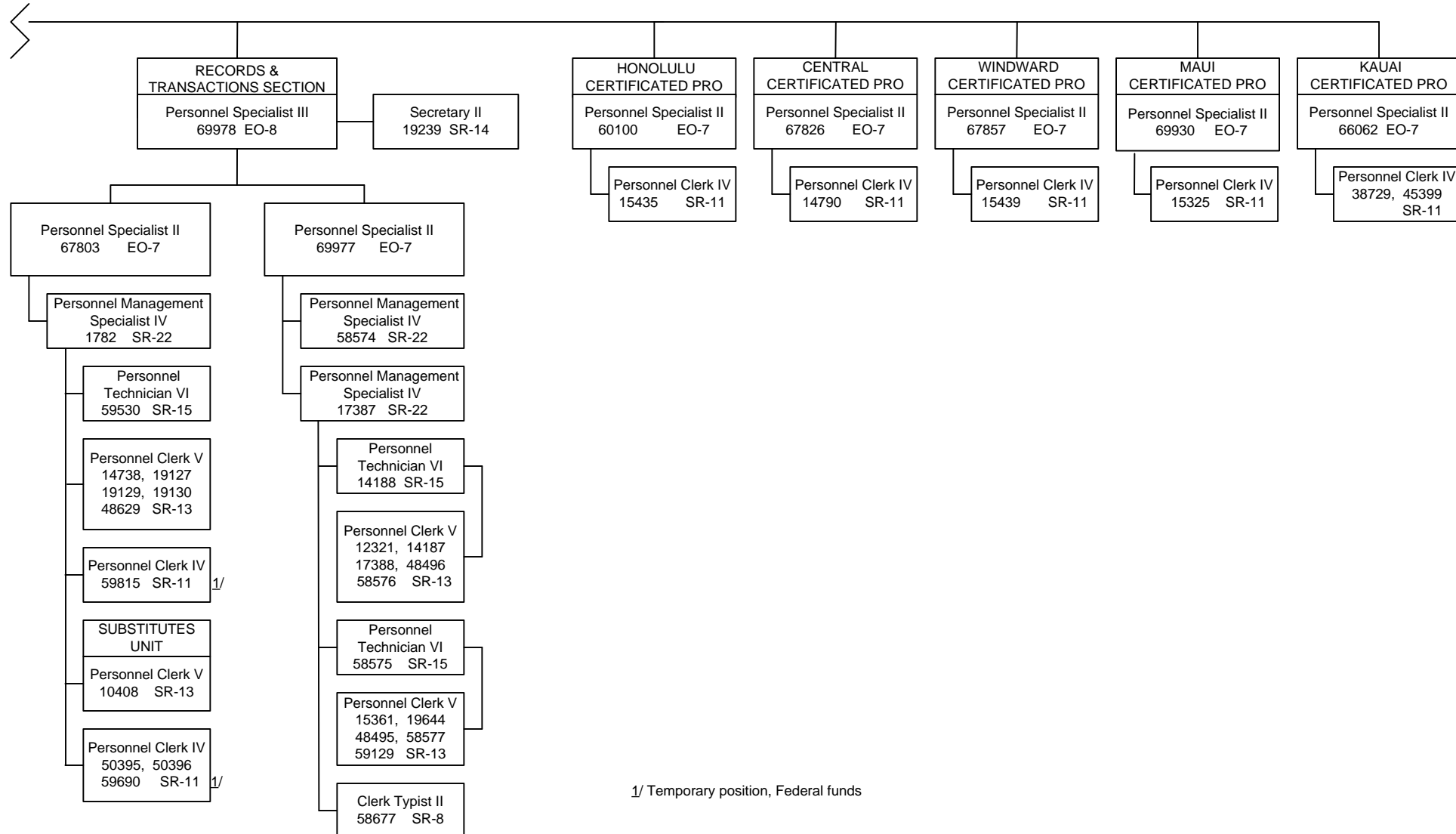


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF HUMAN RESOURCES
 POSITION ORGANIZATION CHART



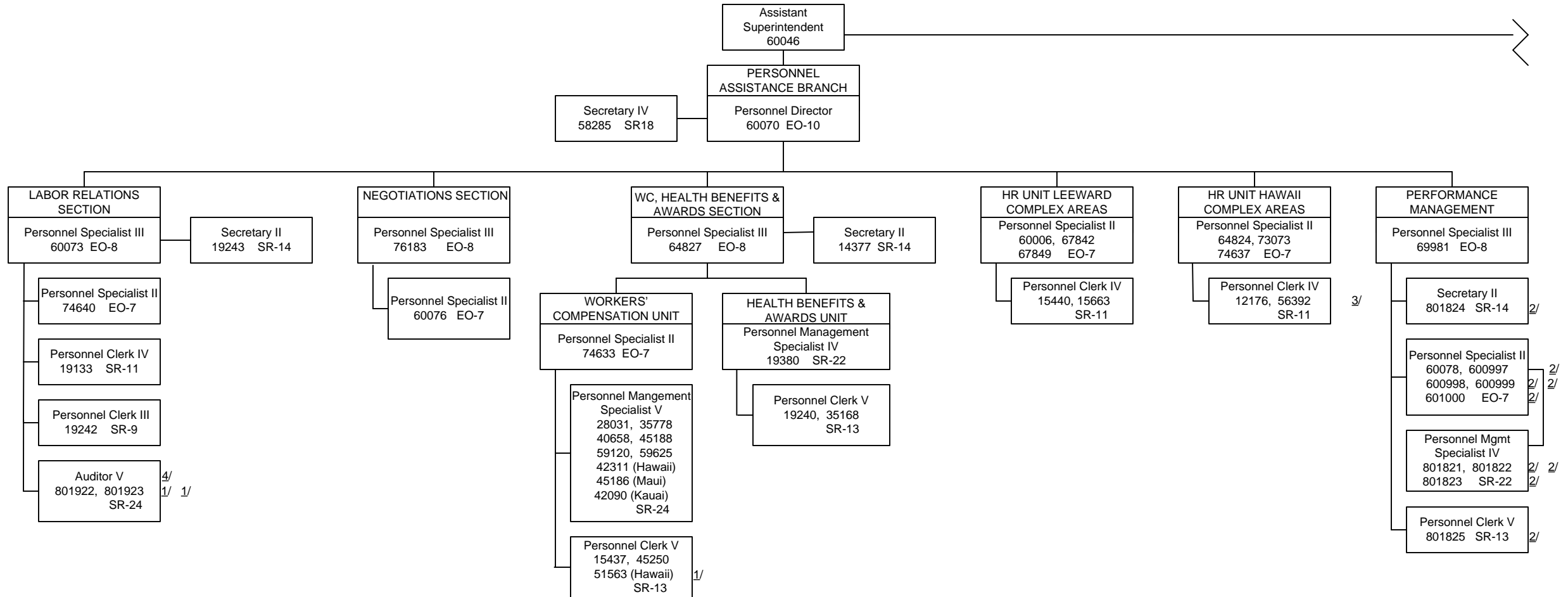
1/ Temporary position, Federal funds
 2/ To be redescribed

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF HUMAN RESOURCES
 POSITION ORGANIZATION CHART



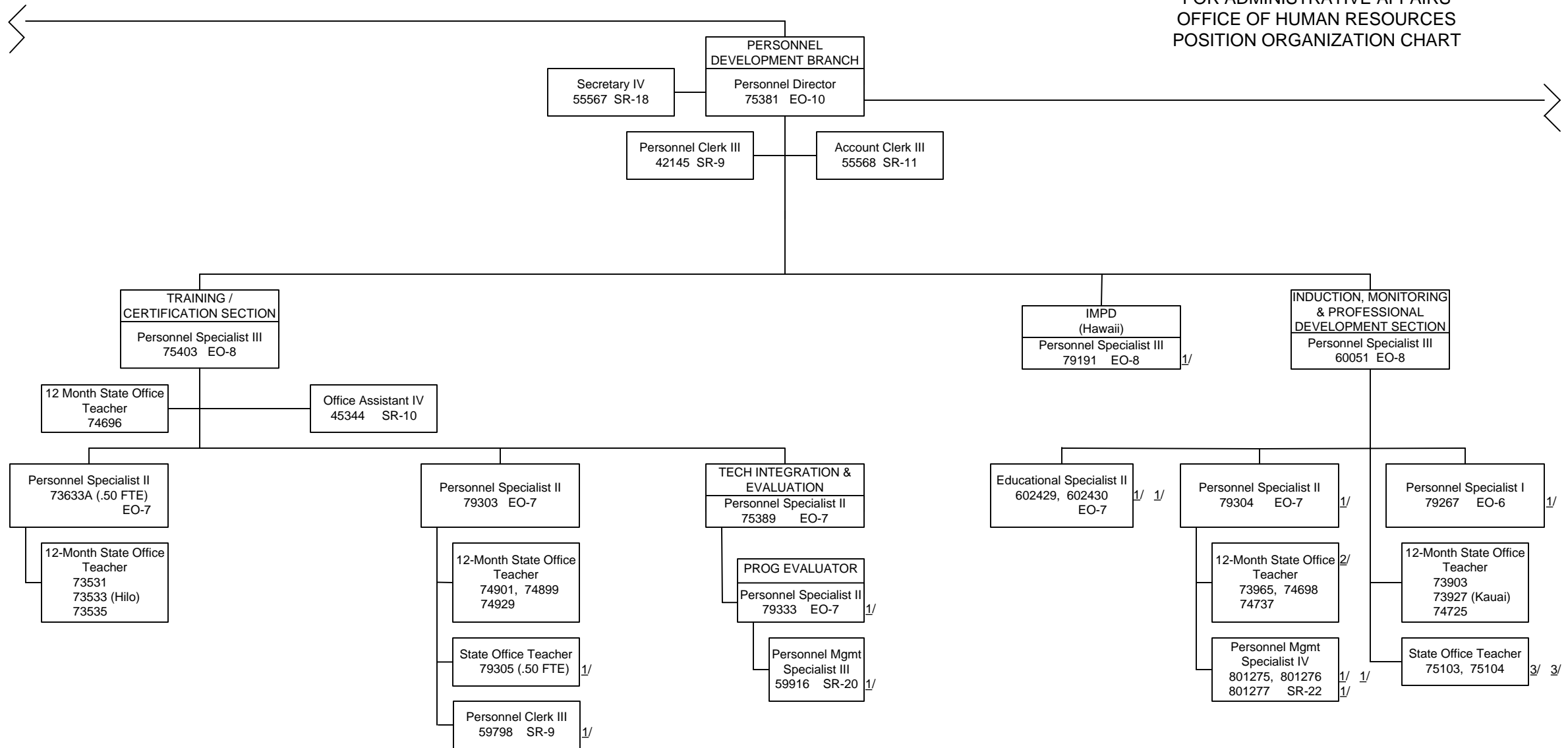
1/ Temporary position, Federal funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF HUMAN RESOURCES
 POSITION ORGANIZATION CHART



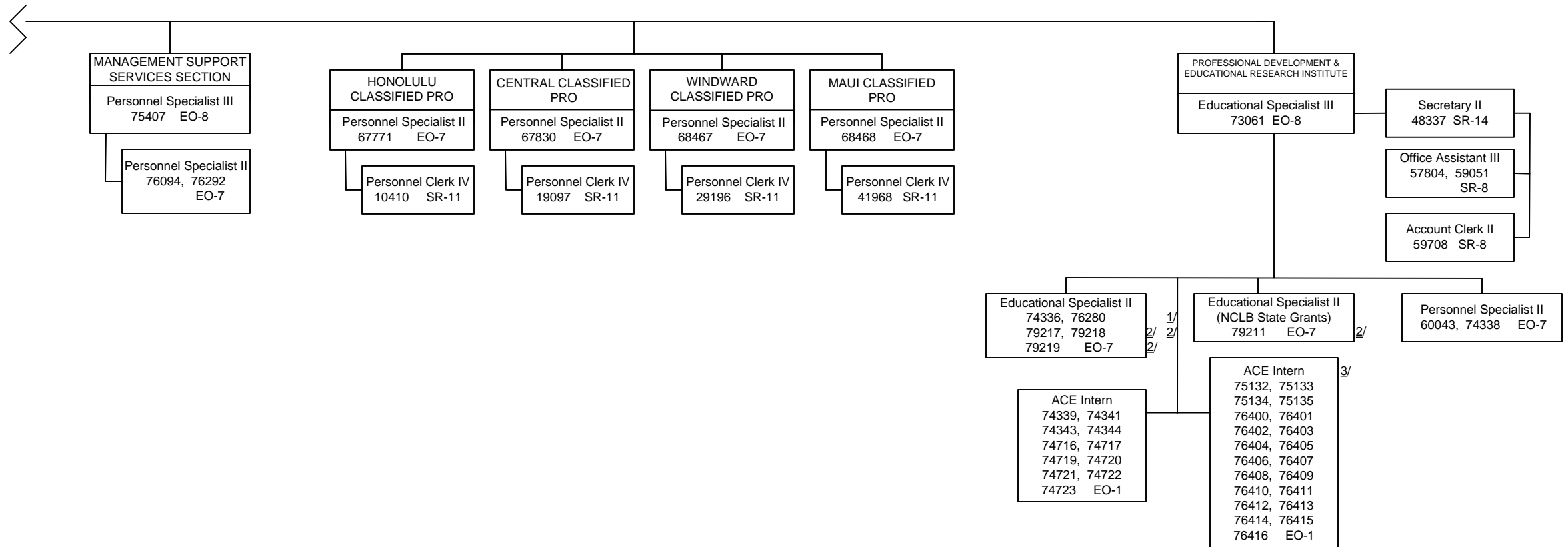
1/ Temporary position, General funds
 2/ Temporary position, Federal funds
 3/ Position is on loan from Hawaii District Office
 4/ To be redescribed

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF HUMAN RESOURCES
 POSITION ORGANIZATION CHART



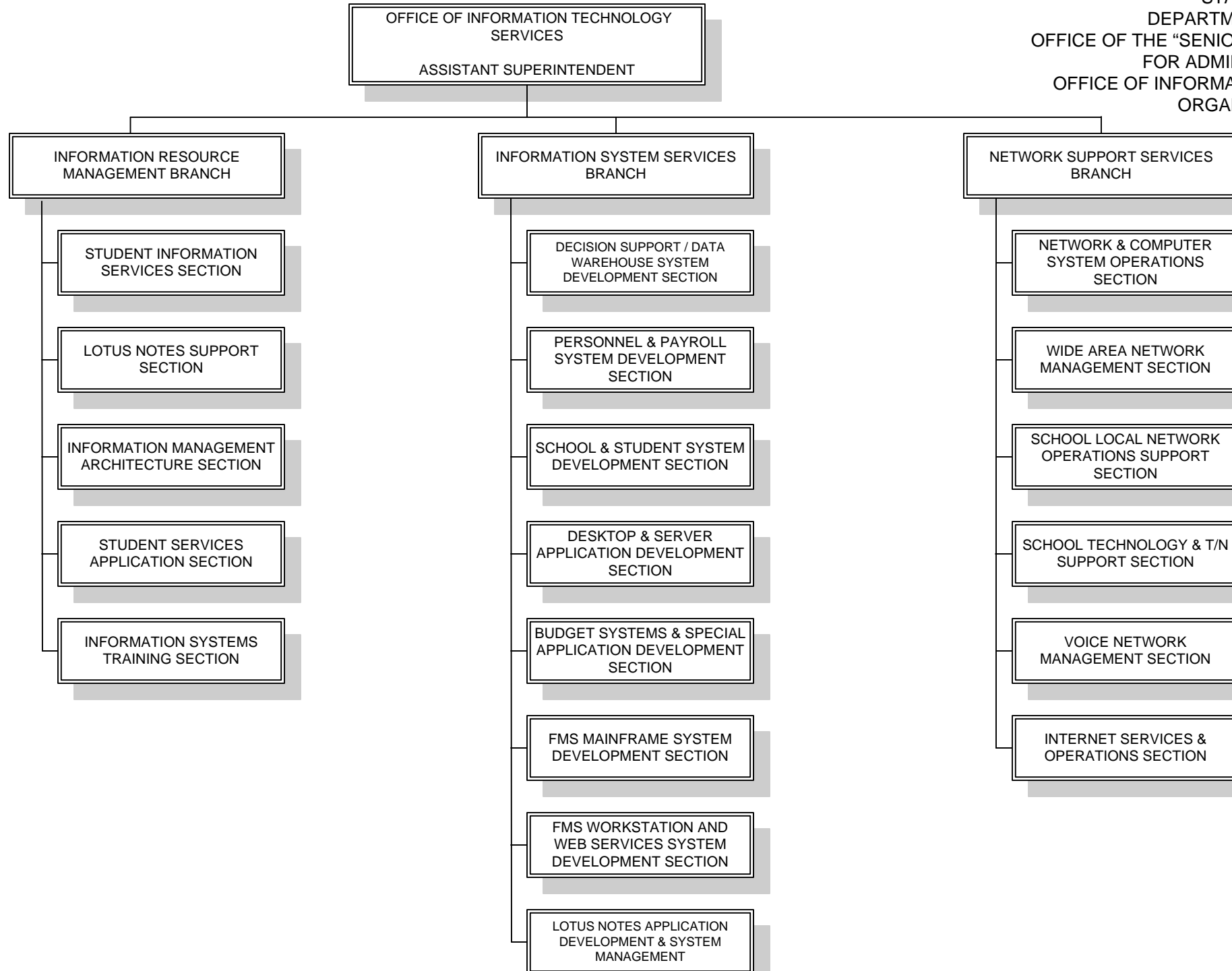
1/ Temporary position, Federal funds
 2/ Positions receive technical supervision from Personnel Specialist II, position no. 74711
 3/ Temporary position, Trust funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
 FOR ADMINISTRATIVE AFFAIRS
 OFFICE OF HUMAN RESOURCES
 POSITION ORGANIZATION CHART

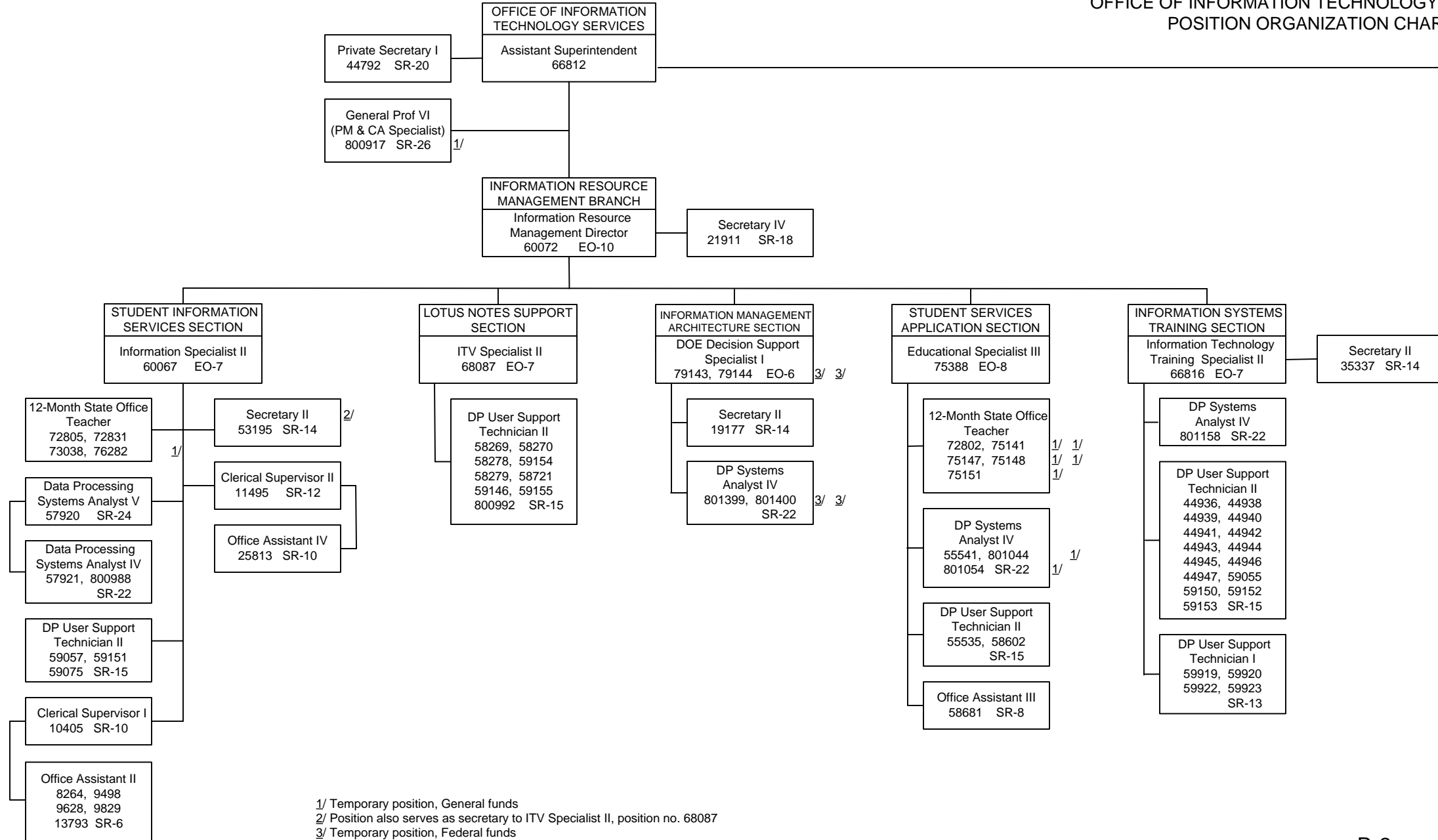


1/ Temporary position, General funds
 2/ Temporary position, Federal funds
 3/ Temporary ACE Intern positions, General funds

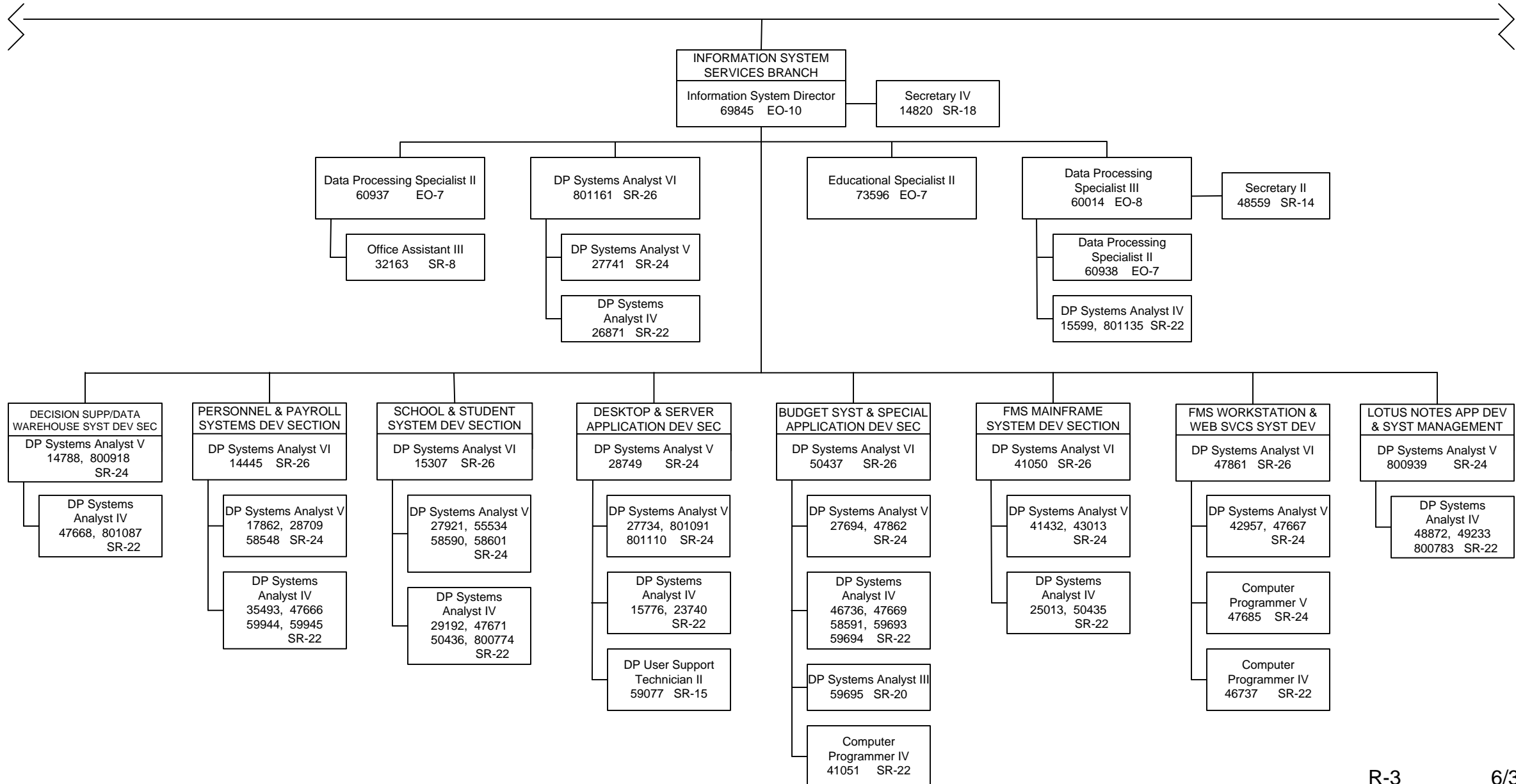
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
OFFICE OF INFORMATION TECHNOLOGY SERVICES
ORGANIZATION CHART



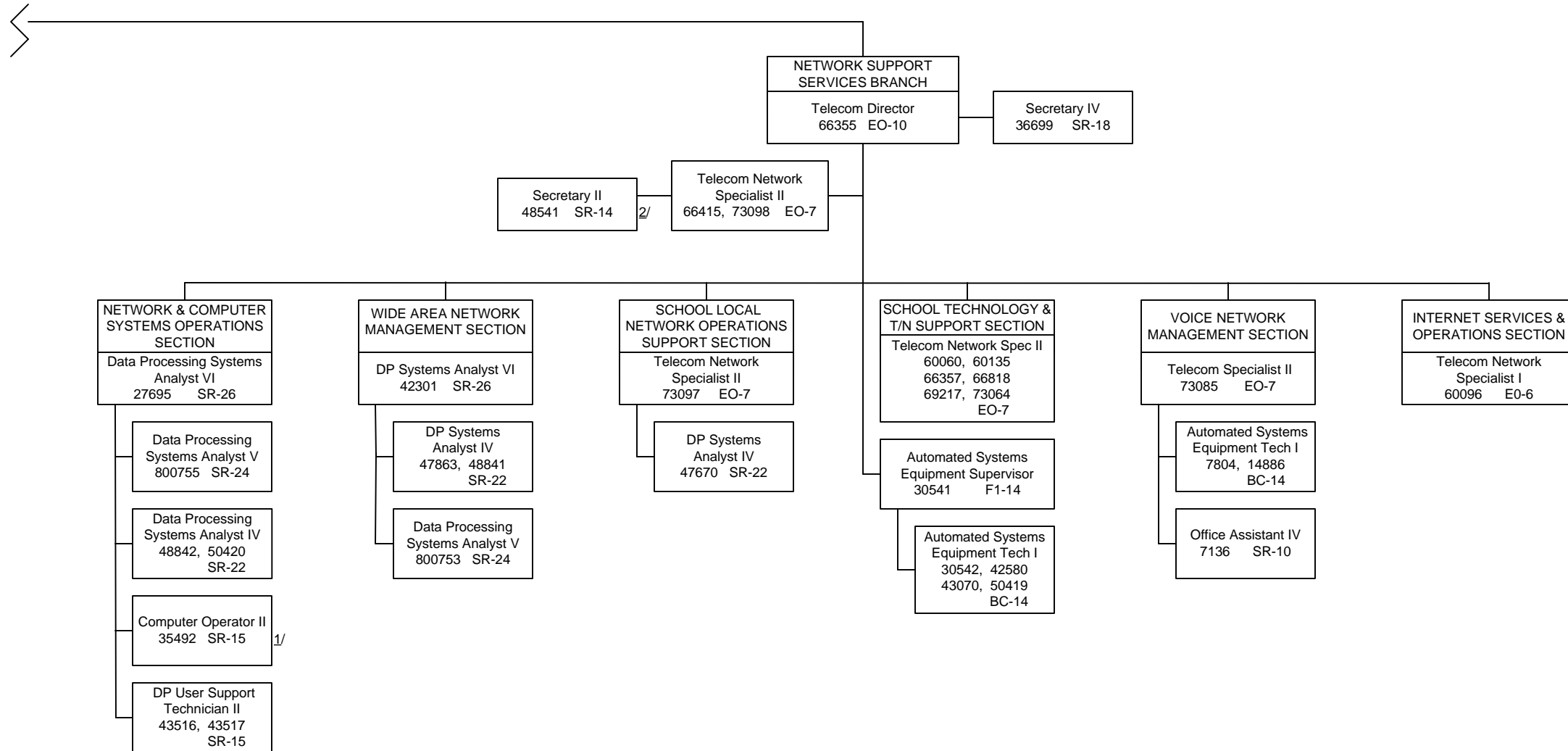
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
OFFICE OF INFORMATION TECHNOLOGY SERVICES
POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF INFORMATION TECHNOLOGY SERVICES
 POSITION ORGANIZATION CHART



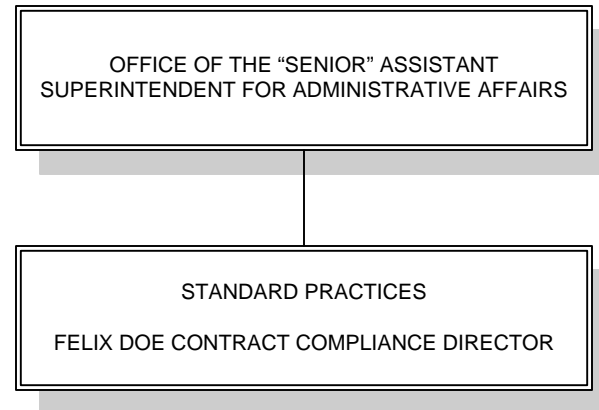
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF INFORMATION TECHNOLOGY SERVICES
 POSITION ORGANIZATION CHART



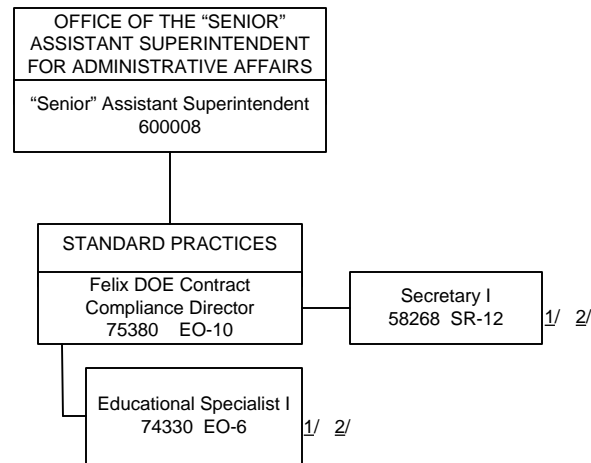
1/ Temporary position, General funds

2/ Secretary II, position no. 48541 receives technical supervision from Telecommunications Network Specialist II, position no. 66415

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
STANDARD PRACTICES
ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE "SENIOR" ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE AFFAIRS
STANDARD PRACTICES
POSITION ORGANIZATION CHART



1/ Temporary position, General funds
2/ To be redescribed

DEPARTMENT OF EDUCATION

FUNCTIONAL STATEMENT

The Department of Education (DOE) is a department in the executive branch of the state government. The department manages the statewide systems of public schools and public libraries. The legislative appropriations of state general funds and special funds, and federal funds and grants received to support public school and public library programs, are administered by the DOE on a statewide basis and subject to executive branch expenditure restrictions.

As provided by law, the DOE is subject to executive branch policies and controls relating to state education functional planning, financial administration, administrative rulemaking, collective bargaining negotiations, and acquisition and disposition of school land.

The DOE is also dependent on other executive branch agencies which function as state central service agencies for certain systems support services, such as legal services (Department of the Attorney General), main frame computers (Department of Accounting and General Services), and school employee housing (Department of Human Services – Hawaii Public Housing Authority).

The head of the DOE is the Board of Education (BOE). The BOE is a policy-making board consisting of 9 members appointed by the Governor with the advice and consent of the Senate, and a public high school student who is selected by the Hawaii State Student Council and serves as a non-voting member, and a military representative who is appointed by the senior military commander in Hawaii and serves as a non-voting member.

Public School System

The Superintendent of Education is assisted by a Deputy Superintendent managing the academic/educational programs and the “Senior” Assistant Superintendent supervising and directing the administrative offices.

Public schools are under the field supervision of 15 regional administrative units called Complex Areas, each supervised by a complex area superintendent who reports directly to the Deputy Superintendent. A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools. Complex Learning Support Centers are established to provide shared instructional and student support services to each school. The schools of each complex collaboratively manage their Complex Learning Support Center.

The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through 12 (K-12), and such pre-school programs and community/adult education programs as may be established by law. In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disability, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or instructionally confined.

Other public education service programs administered by the public school system include regulation of private trade, vocational, and technical schools; public summer schools; Western Association for Schools and Colleges (WASC) accreditation program for public secondary and adult education schools, and private secondary schools in Hawaii; the A+ Program for after-school care of

“latchkey” children; and various programs and services funded by the federal government, trusts, and private agencies that may benefit eligible persons in the general public as well as public school students.

Public Library System

The public library system is administered by the State Librarian. The public library system operated the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.

Special library services, including interlibrary loans, federal documents depository and inter-agency (municipal, state, and federal) exchange, are provided by the Hawaii State Library. The Library for the Blind and Physically Handicapped provides transcribing services to the blind; produces, maintains, and makes available specialized collections and services to the blind and physically handicapped; and assists state-supported residential, medical, educational, and correctional institutions in their library development and operations. Materials selection, ordering, cataloging, preparation, and binder services for all libraries are centrally administered.

Agencies Attached to the Department of Education

The following agencies are attached to the Department of Education for administrative purposes only:

- Classification/Compensation Appeals Board (as established by Section 302A-620, Hawaii Revised Statutes): Serves as an appellate body on matters of educational officer classification and compensation; adopts policies and standards relative to classification and compensation for education officers; and adopts rules pursuant to Chapter 91, HRS, *Administrative Procedure*, for the conduct of appeal hearings.
- Hawaii Teacher Standards Board (as established by Section 302A-801 to 803, HRS): Establishes standards for the issuance of public school teacher licenses and credentials; adopts policies and standards, including fees, for teacher licensing and credentialing; and adopts rules pursuant to Chapter 91, HRS.
- Charter School Review Panel (as established by Section 302B-3, HRS): Appoints and evaluates the executive director [of the Charter School Administrative Office] and approves staff and salary levels for the Charter School Administrative Office; reviews, approves, or denies charter applications for new charter schools; reviews, approves, or denies significant amendments to detailed implementation plans to maximize the charter school’s financial and academic success, long-term organizational viability, and accountability; adopts reporting requirements for charter schools; reviews annual self-evaluation reports from charter schools and takes appropriate action; periodically adopt improvements in the panel’s monitoring and oversight of charter schools; and periodically adopt improvements in the Charter School Administrative Office’s support of charter schools and management of the charter school system.
- Charter School Administrative Office (as established by Section 302B-8, HRS): Serves as the conduit to disseminate communications from the Charter School Review Panel, BOE, and DOE to all charter schools; provides advocacy, assistance, and support for the development, growth, progress, and success of charter schools and the charter school system; provides independent analyses and recommendations on charter school

issues; and is responsible for the internal organization, operation, and management of the charter school system, including the preparation and execution of budgets, allocating annual appropriations and distributing federal funds, complying with applicable state laws related to the administration of charter schools, and preparing contracts between charter schools and the DOE and other state departments.

Early Learning Council (as established by Section 302L-3, HRS) is established and attached to the Department of Education for administrative purposes only, notwithstanding any other law to the contrary. To the extent permissible by law, the Council shall develop and administer the early learning system established in section 302L-2 to benefit all children throughout the State, from birth until the time they enter kindergarten.

DEPARTMENT OF EDUCATION**BOARD OF EDUCATION****FUNCTIONAL STATEMENT**

The Board of Education (Board) heads the Department of Education, as provided by Section 26-12, Hawaii Revised Statutes (HRS).

The Board in accordance with applicable laws and its By-Laws, formulates statewide educational policy, adopts student performance standards and assessment models, monitors school success, and appoints the Superintendent of Education as the chief executive officer of the public school system, as provided by law (Article X, Section 3 of the Constitution of the State of Hawaii, and Section 302A-1101, HRS).

The Board formulates policy and appoints the State Librarian as the chief executive officer of the public library system, as provided by law (Section 312-2, HRS).

The Board, through the State Librarian, has direct control of the public library system, excluding school libraries (Section 302A-1120, HRS).

The Board appoints the members of the Charter School Review Panel, which serves as the charter authorizer for charter schools, with the power and duty to issue charters, oversee and monitor charter schools, hold charter schools accountable for their performance, and revoke charters.

DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
FUNCTIONAL STATEMENT

OFFICE OF THE SUPERINTENDENT OF EDUCATION

The Superintendent of Education is responsible for efficiently and effectively administering the public school system in accordance with law and educational policies adopted by the Board of Education.

- Executes Board policies.
- Recommends to the Board the public school system's program goals, objectives and plans, performance standards, capital improvement plans, and budgets.
- Develops and establishes with the approval of the Board a comprehensive accountability and assessment program for the public school system.
- Presents concise reports periodically at board meetings covering, but not limited to, the following:
 - Public school system's goals, objectives, plans and progress toward them.
 - Major program developments.
 - Enrollment developments and projections.
 - Personnel developments.
 - Budget status, current fiscal year and plans for the next fiscal year.
 - Major accomplishments and problems.
 - Outlook for the future.
- Assists the Board chairperson and the respective Board of Education committee chairpersons in strengthening the roles of Board of Education committees.
- Provides administrative leadership in collective bargaining and maintenance of relationships with professional organizations and unions.
- Provides administrative support to the Board of Education, committees, advisory councils and commissions.
- Maintains liaison on behalf of the Board of Education with the State Legislature, governor, the various state departments and the people of the State of Hawaii on matters pertaining to the administration of the public school system.
- Presents for Board approval nominations and appointments of all assistant and complex area superintendents.

- Promotes partnerships between the public school system and various sectors of the community: business, trusts and foundations, and other government agencies.

The following offices report directly to the Superintendent of Education:

1. ADMINISTRATIVE ASSISTANT

The administrative assistant to the Superintendent of Education provides staff support to the Superintendent of Education by coordinating the department's response to requests for administrative information and action from the Board of Education, legislature, other Executive Branch agencies, officials from other state and federal educational agencies, interest groups and the general public.

- Maintains control of all incoming and outgoing executive communications and records management for the Office of the Superintendent.
- Assists the Superintendent of Education in proposing agenda items for Board of Education meetings; assures timely availability of staff reports, study materials and resource persons from appropriate staff offices; and coordinates follow-up staff action on Board requests made to the Superintendent of Education.
- Serves as the superintendent's liaison with the legislature, as directed; coordinates DOE staff work in response to legislative requests for information, legislative reporting, drafting and seeking introduction of legislation, monitoring the status of pending legislation, and preparing testimony and monitoring committee hearings on proposed legislation.
- Assists the Superintendent of Education in coordinating the department's participation in administrative programs and activities of the Executive Branch including coordination of legal issues and lawsuits.
- Advises and assists the Superintendent of Education in complying with state protocol and fulfilling obligations as a public officer in dealing with individuals and organizations representing local, national, and international interests in public education.
- Provides other personalized administrative assistance to enable the Superintendent of Education to carry out duties and responsibilities as the Board of Education's executive officer for the public school system.
- Coordinates special projects in which other agencies or private organizations are involved, as assigned by the superintendent.

2. SYSTEMS ACCOUNTABILITY OFFICE

The Systems Accountability Office oversees the development and administration of the student assessment, school evaluation, and system evaluation components of the department's accountability system. The office also provides support related to departmental planning and analysis, evaluation, and student testing to the superintendent, Board of Education, and schools; governor and other executive agencies; legislature; and general public.

System Planning and Improvement Section

- Formulates state educational plans that set directions, present strategies, and provide timelines for accomplishment and array costs.

- Develops planning strategies that integrate varied and sometimes competing needs of the department.
- Performs analyses of policies and issues that have system wide impact and recommends solutions to resolve problems.
- Performs analyses to systematically review programs in the department's operating budget.
- Acts as liaison to other federal and state agencies on system wide planning and analytical activities pertaining to the public school system.
- Supervises and coordinates the work of community and/or stakeholder task forces created to provide varied input to projects and resolves sometimes conflicting input from task force members.
- Participates in the work of project teams, which often are comprised of personnel from within the office, as well as other organizational units within the department.
- Drafts testimonies, bills, and resolutions, and provides other technical assistance and support throughout the legislative process on behalf of the Department of Education.
- Identifies issues related to program implementation, program development, and program improvement.
- Ensures that the resolution of those issues is fully communicated within and outside the department.
- Performs other related activities, as assigned by the office director and superintendent.

System Evaluation and Reporting Section

- Assists with the coordination of, and support for, the statewide assessment and accountability system; develops and implements components related to school and system evaluation; conducts research and development work on educational indicators and analyses; and prepares evaluations reports of school performance and improvement efforts.
- Prepares school by school and statewide accountability information to the legislature and other entities.
- Prepares annual school by school, local education agency, and state education agency accountability reports required by the federal No Child Left Behind Act.
- Provides information regarding the performance of schools on educational indicators for improvement uses and accountability needs of the department, policy makers, and the general public.
- Provides project and program evaluation information to enable planners and managers of staff and line offices of the department to provide the most effective and efficient learning opportunities and experiences for public school students.

- Provides evaluation assistance for decision making and accountability needs of staff and line offices of the public school system by providing consultative services on evaluation of projects and programs.
- Performs other related activities, as assigned by the office director and superintendent.

Student Assessment Section

- Administers the public school system's statewide formative and summative student assessment program, which included a variety of norm and criterion-referenced tests using both traditional and performance-based measures.
- Administers the School Assessment Liaison program, which provides classroom level assessment techniques and tools to help schools and their staff measure student attainment of the content standards.
- Administers the department's participation in and compliance with the National Assessment of Educational Progress (NAEP).
- Identifies assessment instruments and practices that are used to measure system, school, and individual student attainment of the Board of Education's content and performance standards.
- Identifies assessment instruments and practices that are used to measure system, school, and individual student attainment of the statutory requirements of the federal No Child Left Behind Act.
- Provides student assessment data used in monitoring school quality and student achievement for the statewide assessment and accountability system.
- Provides assessment data for measuring compliance with the Board of Education's policies and regulations and the federal No Child Left Behind Act.
- Analyzes test results and prepares reports on the current status of, and longitudinal trends in, student performance.
- Serves as a clearinghouse of information on student assessment techniques and tools.
- Develops or collaborates with other public agencies in the development of innovative assessment techniques for possible statewide and school adoption, and for use in the statewide assessment and accountability system.
- Serves as liaison to community groups, federal offices, and state agencies and commissions involved with the development and dissemination of tests and information about tests.
- Performs other related activities, as assigned by the office director and superintendent.

3. CIVIL RIGHTS COMPLIANCE OFFICE

The Civil Rights Compliance Office supports the executive function of the Superintendent of Education by promoting equal opportunity in educational

programs and activities, equal employment opportunity, and equal access to Department of Education programs, services, and activities in compliance with various federal and state civil rights laws.

- Coordinates and promotes the public school system's equal employment opportunity program as it relates to non-discrimination on the basis of race, color, sex, religion, national origin, ancestry, age, physical or mental disability, sexual orientation, marital status, arrest and court record, income assignment for child support, National Guard absence, uniformed services, breastfeeding, and citizenship status.
- Coordinates and promotes the public school system's equal education program as it relates to non-discrimination on the protected basis, including but not limited to race, color, national origin, sex, religion, or disability.
- Coordinates and promotes the public school system's equal access program as it relates to non-discrimination on the basis of disability.
 - Publishes equal opportunity notices and information materials for dissemination to the public, students, parents/legal guardians, and/or employees.
 - Provides training to school personnel, students, parents and other groups on civil rights compliance matters.
 - Develops equal employment and equal educational opportunity policies for adoption by the Superintendent of Education and the Board of Education.
 - Responds to inquiries concerning the civil rights of students, employees, and the public; provides advice and assistance to school officials and program managers regarding compliance with federal and state civil rights statutes and regulations.
 - Coordinates the department's response to compliance reviews and complaint investigations conducted by federal and state civil rights enforcement agencies such as the U.S. Equal Employment Opportunity Commission, U.S. Department of Education's Office for Civil Rights, U.S. Department of Justice, and the Hawaii Civil Rights Commission.
 - Conducts investigations of alleged civil rights violations in the public school system and/or supplements investigations conducted by school officials and program managers.

4. COMMUNICATIONS AND COMMUNITY AFFAIRS OFFICE

The Communications and Community Affairs Office supports the executive function of the Superintendent of Education by developing the internal and external communication programs of the public school system, developing education partnership programs with the various sectors of society (e.g., parent, community, business, military, government, etc.) and resolving public conflicts concerning the programs and activities of the public school system.

- Provides communications services to the Superintendent of Education and all other offices and schools of the public school system, as needed.
 - Advises the superintendent and other personnel on public affairs

- implications of proposed actions or decisions.
- Attends Board of Education and superintendent’s staff meetings and Leadership Team meetings as appropriate.
 - Drafts letters, memos, public statements and speeches upon request of the superintendent.
 - Advises and assists other state and district offices and schools in publicizing their activities.
 - Prepares departmental news for all personnel, as appropriate.
 - Publishes the *InfoExchange* newsletter in conjunction with regular Board of Education meetings to report DOE matters to the BOE and BOE/DOE matters to the schools and public.
 - Reviews and recommends for printing all official publications of the department.
 - Develops among all personnel an awareness of the need for good public relations and assists key personnel in developing communications skills through membership in professional organizations, provision of materials and training sessions, as needed.
 - Monitors and evaluates communications needs and the department’s efforts to meet those needs.
- Plans and coordinates activities for communicating with the general public.
 - Responds to news media, group and public requests for information, including Chapter 92F, Uniform Information Practices Act, H.R.S., and responds to_or refers inquiries to appropriate sources,
 - Issues news releases on major state-level actions, and departmental plans, programs, and activities deemed of interest and importance to the general public.
 - Schedules and handles arrangements for news conferences.
 - Generates and suggests story ideas for the media.
 - Prepares informational pamphlets and other materials to serve public information needs.
 - Promotes and maintains good relationships between the department and special public and individuals through a variety of appropriate means, such as membership on boards and committees.
 - Provides coordination of information to the superintendent, media, schools, and general public as needed on matters relating to school closures, bomb threats, and other health, public safety, and civil defense emergencies affecting the public schools.
 - Coordinates promotion of partners-in-education programs with various sectors of the community: business, trusts and foundations, and other government agencies.

- Supports the establishment of locally based community bodies with extensive family participation to advise the department on the delivery of Special Education and related services.

5. INTERNAL AUDIT OFFICE

The Internal Audit Office provides independent, objective assurance and consulting services to add value and improve the DOE's operations and internal control structures. Internal Audit assists the DOE to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and contribute to the effectiveness of risk management, control, and governance processes.

The Internal Audit Office's primary responsibilities include reviewing the effectiveness of the internal control structure, identifying opportunities for process and control improvements that would mitigate risk exposures, monitoring compliance with laws, regulations, policies and procedures, and sharing best practices throughout the DOE. In carrying out these primary responsibilities, the Internal Audit Office will, among others:

- Annually develop and execute a flexible audit plan using an appropriate risk-based methodology, for the evaluation of critical financial, operational and compliance processes that provide oversight and controls to the DOE.
- Review and monitor that corrective action plans, recommendations for improvement, and correction of reported deficiencies resulting from internal, external, or legislative audits, have been effectively implemented and addressed.
- Coordinate audit activities with the State Department of Accounting and General Services (DAGS) Audit Division, the Office of the Legislative Auditors, and external auditors to ensure proper coverage and minimize duplication of efforts.
- Examine the effectiveness of all levels of management in their stewardship of DOE assets and resources.
- Conduct investigations of allegations concerning DOE fund or asset misappropriations.
- Promote understanding and appreciation of internal controls and their application to the DOE's operations through written and oral, formal and informal, communications with management and the Audit Committee, where applicable.

The Internal Audit Office is independent of all other departments within the DOE, and is free from undue influence in selecting and determining the scope of activities, performing examinations, and communicating the results. The Internal Audit Director reports directly to the Superintendent of Education and the Audit Committee of the Board of Education.

6. DATA GOVERNANCE OFFICE

Provides support to the Department of Education as it relates to the development, implementation, facilitation, and efficient administration of grants, research, K12 Longitudinal Data System (LDS) and data use.

Research and Data Use: Manages and administers the Family Educational Rights and Privacy Acts (FERPA), research applications, and retention and records program.

This section administers the department's record management program.

- Reviews applications or proposals to conduct surveys or research projects in the schools and formulates a recommended action and correspondence for the superintendent's signature.
- Plans, coordinates, and develops procedures and guidelines for access to personally identifiable records within the department.
- Serves as the department's liaison with the Office of Information Practices.
- Plans and coordinates the archiving of student records, including providing consultative services to school staff on preparing the records for archiving.
- In consultation with the DAGS records management program staff, develops and maintains the retention schedule for department unique records.
- Manages and administers the administrative rule regarding the educational rights and privacy of students and parents.

Grants Management: Provides technical assistance to the DOE schools/offices with regard to successfully applying for and achieving external and internal grants.

This section administers the department's grants management program.

- Develops and implements funding and resource acquisition strategies to achieve the department's mission.
- Provides technical assistance to users of the grants management system.

7. OFFICE OF STRATEGIC REFORM

The Office of Strategic Reform (OSR) serves as a catalyst for a performance-based culture and aligned organization, and is directed by the Assistant Superintendent for Strategic Reform. The Assistant Superintendent will report directly to the Superintendent and be responsible for project management oversight of strategic initiatives. Under the guidance of the Assistant Superintendent, the Portfolio Managers would focus on critical implementation deliverables within the four main pillars of the HIDOE Reform Action Plan, to include support for:

- Building HIDOE capacity to ensure effective implementation of Race to the Top and Strategic Plan reforms (Assurance A);
- Implementation of the college- and career-ready diploma and achievement of HIDOE STEM goals (Assurance B and STEM);
- Effective use of data to improve instruction and inform research efforts (Assurance C);
- Teacher and leader effectiveness (Assurance D); and
- Zones of School Innovation (Assurance E);

The Office of Strategic Reform will function for seven years, the duration of HIDOE's 2011-18 Strategic Plan. A key function of OSR is to facilitate the transformation of HIDOE to a performance- and outcomes-focused organizational culture. Initially funded by Race to the Top resources, OSR's primary funding would be taken over by the reorganized HIDOE in 2015, and the functions would shift exclusively to monitoring performance and sustaining reforms statewide.

DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
FUNCTIONAL STATEMENT

DEPUTY SUPERINTENDENT OF EDUCATION

The deputy superintendent assists the Superintendent of Education in executing duties and responsibilities of the office, and is delegated authority to act for the Superintendent of Education. The deputy superintendent is responsible for leading, directing and supervising the academic/education programs of the Department of Education. This position oversees the department's 15 Complex Areas, Military Liaison Program, Special Projects and the Office of Curriculum, Instruction and Student Services.

1. COMPLEX AREA SUPERINTENDENTS

Public schools are assigned, for administrative purposes, to complex areas of one or more school complexes, each consisting of a high school and its feeder middle and elementary schools. There are fifteen (15) complex areas in the statewide public school system. Each complex area is supervised by a complex area superintendent who reports directly to the Deputy Superintendent. The complex area superintendent assists individual schools and school complexes in meeting the Hawaii Content and Performance Standards, Hawaii Goals for Education, and the education renewal initiatives of the state and federal government. Complex area superintendents exercise supervision over school renewal specialists and other educational support personnel and monitor the provision of centralized fiscal, personnel, and facilities support by other DOE state offices to facilitate school renewal efforts.

Complex Area Superintendent

- Supervises schools in a complex area and provides area-wide program coordination and support of special education, special services, and federal-funded programs.
- Provides area-wide program coordination and support of special education, special services, school-based mental health and federal-funded programs.
- School-Based Support Services: Occupational and Physical Therapy Program
 - Administers the Occupational and Physical Therapy Program (OT/PT)
 - Coordinates with the schools to identify health problems and occupational and/or physical therapy needs as related to the students' educational programs in the district.
 - Assures appropriate resources to the schools to provide occupational and/or physical therapy services to support the educational program of identified students.
 - Consults with school personnel, families and others to assure that there is integration of educationally related OT/PT strategies into the school curriculum and home.

- Collects appropriate data to assure compliance of timelines and that eligible students are receiving the necessary occupational and/or physical therapy services.
- Collaborates and coordinates with the state office to assure that there is conformance with program standards and established procedural guidelines.
- Coordinates with the state office for orientation of new occupational and/or physical therapists.
- Coordinates with the schools to assure appropriate office space for the therapy staff within the district.
- Reviews each school's strategic and academic/financial plans for, and progress towards, attaining effective school status.
- Provides consultation and professional assistance to schools and complexes to ensure sound planning, effective implementation, and efficient use of available school resources for curriculum, instruction, and student services reform aspects of school renewal.
- Facilitates, monitors, and assesses the effectiveness and responsiveness of fiscal, facilities, personnel, information and telecommunications, and other administrative support services that are centrally administered by DOE state offices and other state agencies; maintains liaison between schools and the central services agencies to assure that services meet current operational and projected school renewal requirements.
- Coordinates schools' requests for assignment of school renewal specialists from Office of Curriculum, Instruction and Student Support or from other complex areas or complexes to assist a particular school or complex in its restructuring efforts; exercises field supervision over school renewal specialists who are assigned to assist the schools and complexes.
- Promotes collaboration among schools in each complex to articulate their educational programs and student performance expectations, coordinate school renewal and improvement efforts, and share resources.
- Coordinates sharing of resources among complexes in the area, and cooperative support arrangements between complex areas.
- Develops and maintains collaborative partnerships with the University of Hawaii and other institutions of higher learning to support school renewal efforts of the complex area schools.
- Maintains liaison with government, community, and business organizations and officials on matters of mutual interest involving the complex area's schools.
- Conducts meetings and hearings to ensure administrative due process for students and employees of the complex area in accordance with law and department rules and regulations.

Schools

Public schools assigned to the complex areas include elementary, intermediate and middle schools, high schools, special schools for qualified students with

disabilities, and institutionalized juvenile delinquents, offering instruction in grades K-12; and community schools for adults.

Complex Learning Support Centers

Complex learning support centers facilitate sharing of curriculum and instructional resources among schools of a school complex, which consists of a high school and its feeder elementary and intermediate or middle schools. The complex learning support centers provide technical support to schools in the complex. In addition, there is much collaboration between and among support centers.

2. MILITARY LIAISON

Develops, implements strategy to facilitate interaction between the DOE and the military community involving the Joint Venture Education Forum and other identified community groups.

3. OFFICE OF CURRICULUM, INSTRUCTION AND STUDENT SUPPORT

Office of Curriculum, Instruction and Student Support (OCISS)

This office is a flexible organization which supports system-wide accountability, systems requirements, standards-based curriculum, instruction, and student support. This includes primary responsibility for coordination and implementation of the Department's initiatives to meet the requirements for state and federal mandates. The office is under the direction of the Assistant Superintendent; the responsibilities of the office are performed by the Student Support Branch and Curriculum and Instruction Branch.

Student Support Branch

This branch provides leadership, support, and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support.

Extended Learning Opportunities and Student Support

The section provides support for the development and implementation of expanded learning opportunities that include the use of instructional technologies, multimedia resources and non-traditional environments and/or school day.

- Provides statewide leadership in extended learning programs, educational resources, multimedia programs and materials, and consultative services that model the use of 21st century skills and new technologies for students, educators, and administrators.
- Prepares students and educators for the 21st century workforce through technology rich, standards-based credit courses for students and best practices, online professional development and resources for educators through programs such as Hawaii Virtual Learning Network and distance learning.
- Develops, maintains, and provides online, distance learning, and video conferencing programs and systems.
- Provides support and technical services to Community Schools for Adults in programs such as Adult Basic Education, Adult

General Education, English as a Second Language, English Literacy/Civics, Workplace Literacy, Family Literacy and cultural, recreational and social enhancements, and monitors programs for compliance with state and federal requirements.

- Provides support and technical services for student leadership development, enrichment, and acceleration.

Comprehensive Student Support Services

This section provides 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.

- Provides leadership and support to schools in implementing a Comprehensive Student Support System (CSSS).
- Works with complexes and schools to ensure that supports are available to reduce barriers to learning and facilitate educational achievement.
- Focuses on preventive and developmentally appropriate supports and services for all students; provides for intervention and tertiary services to address to students in need.
- Provides program direction and guidance for parent and family support services, early childhood intervention services, secondary school intervention services, psycho-social-emotional services, positive behavior support services, and student health services.

(NCLB) – School Improvement Programs

This section provides coordination and technical oversight on the State Framework for School Improvement and Title I grant administration to schools, complex areas, and state offices of the Department.

- Administers, on a statewide basis, No Child Left Behind federal mandates, and other federal grant programs.
- Provides technical assistance to Title I schools through the school improvement process to ensure that all children meet challenging state academic standards.
- Coordinates and develops support services to supplement the Framework for School Improvement.
- Partners with Charter School Administrative Office to provide oversight, technical assistance, and monitoring of Title I charter schools.
- Provides oversight over all Title I programs assigned to the (NCLB) School Improvement Programs Section, including the Private School Title I Program.

Athletics

This section provides statewide leadership for and the coordination of the interscholastic athletics program by serving as consultant and liaison to the public school district athletics specialists and main point-of-contact between OCISS and the complex areas.

- Provides statewide leadership for the interscholastic athletics program by serving as consultant and liaison to the public school district athletics specialists and main point-of-contact between OCISS and the districts.
- Provides guidance and consultation in completing systems tasks relating to athletic programs.
- Plans, develops, and implements staff development activities for school personnel involved with athletics to ensure quality and effective program implementation and operation.

Curriculum and Instruction Branch

This branch supports schools and complex areas through the research and development of standards-based education for all students. The branch develops guidelines and procedures, and provides technical assistance and support for implementation. The branch monitors organizational effectiveness in meeting state and federal mandates for student achievement and school improvement.

School Literacy Improvement and Innovation

This section provides leadership and research through the development of standards-based curriculum, assessment and instructional tools/resources that support literacy and innovations in content areas.

- Assesses, analyzes, evaluates, and addresses the needs of students, complex areas, complexes, and schools in relation to the effective implementation of the Hawaii Content and Performance Standards.
- Researches and develops tools to support instructional programs to meet the needs of students and teachers in the various curricular areas.
- Develops curricular guidelines and standards for application throughout the school system.
- Develops curriculum frameworks and other resource materials to guide and stimulate curriculum development and standards implementation in the schools.
- Provides professional development opportunities to complex areas and complexes in planning, developing, delivering, and assessing standards-based education.

Special Education

This section ensures that all children/youth with disabilities have available a free appropriate public education. The Section ensures

that the rights of children/youth with disabilities and their parents are protected, and monitors, enforces and reports on the implementation of federal and state special education requirements.

- Develops procedures, standards and policies, and rules for the education of individuals with disabilities, ages 3 to 20, for application throughout the school system.
- Provides technical assistance and training to complex areas, districts, schools, other cooperating agencies, and parents to address the Individuals with Disabilities Education Act (IDEA), and the corresponding administrative rule.
- Monitors the activities of schools and complex areas to ensure conformance to program standards, established instructional policies, and legal and administrative directives.
- Provides leadership, technical support and training to complex areas, schools, and parents in organizing the instructional and student support components to maximize the use of available resources.

School Improvement and Redesign

This section provides support through the research and dissemination of innovative products/best practices and dynamic technical assistance to continuously improve school quality and performance.

- Provides leadership, professional development, and technical assistance to schools and complex areas in planning and implementing School Community Councils (SCC), shared decision-making, and school improvement focused on increasing student achievement.
- Coordinates the review and approval process of all SCC waivers and exception requests to BOE policy and collective bargaining agreements.
- Provides leadership, support, and technical assistance to schools in planning, implementing, and monitoring secondary school redesign (middle school reform and high school redesign).
- Provides leadership, coordination, and oversight of the school accreditation process.
- Provides coordination and support in implementing and planning school improvement activities.

Hawaiian Education Programs

This section provides the resources needed to fully implement the goals and objectives of Hawaiian education to include the study of Hawaiian culture, history, and language in the public schools along with the achievement of the Hawaii Content and Performance Standards.

- Provides leadership in the development of culturally relevant educational programs which use Hawaiian culture, history, language as the foundation for the achievement of the Hawaii Content and Performance Standards.
- Assesses, analyzes, evaluates, plans and develops tools and resources to support the needs of students, complex areas, complexes, and schools in relation to the effective implementation of Hawaiian education programs such as the Hawaiian Studies Program and the Hawaiian Language Immersion Program.
- Works in partnership with Hawaiian organizations and agencies in support of the State Constitutional mandate to promote Hawaiian education within the public school system.

4. SPECIAL PROJECTS

Addresses academic/educational issues that are significant to the Department of Education and that impacts several offices. These projects include operational, technical, and project management projects that support the missions and strategic plans of the Department of Education. Special Projects also support the Department by administering on-going U.S. Department of Education funded programs. This office serves as the primary Department contact with federal program officials regarding state education agency responsibilities outlined in federally funded education programs and provides guidance and monitoring functions to Department staff implementing such programs.

5. ADMINISTRATIVE SUPPORT MANAGEMENT

Provides administrative and fiscal management support on academic/educational issues that are significant to the Department of Education.

DEPARTMENT OF EDUCATION

OFFICE OF THE “SENIOR” ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS

FUNCTIONAL STATEMENT

“SENIOR” ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE AFFAIRS

The “Senior” Assistant Superintendent will supervise, direct and provide the strategic visioning leadership for the administrative offices that support the Department of Education. These offices include the Office of Fiscal Services, Office of Human Resources, Office of Information Technology Services, Office of School Facilities and Support Services, and Standard Practices.

1. OFFICE OF FISCAL SERVICES

The Office of Fiscal Services manages the Department of Education’s (DOE) accounting, budget, and procurement activities and systems to serve the needs of the schools, school complexes, complex areas, and the state central office. The office is responsible for the following:

- Developing and implementing long-term and short-term financial activities.
- Leading the department’s accounting, budgeting, and procurement operations.
- Providing timely, accurate, and user-friendly information and reports in each of the respective areas, i.e., clear guidelines/procedures for completion of documents, and that the guidelines/procedures are aligned with the department’s goals and objectives.

ACCOUNTING SERVICES BRANCH

The Accounting Services Branch provides accounting, payroll, vendor payment, fixed assets, inventory, and fiscal operations school-, complex area-, and state-level support in the public school system; and coordinates copy machine services in the DOE offices located in the Queen Liliu’okalani Building.

Accounting Section

The Accounting Section administers and accounts for all funds, expenditures and financial commitments incurred by the department through a centralized accounting system in conformance with the state comptroller’s rules and regulations. The section assists schools and offices in developing and implementing corrective actions in response to audit compliance issues. The section develops training modules and assures that all appropriate personnel are trained in accounting, cash management, payroll, vendor payments, fixed assets, and inventory transactions. The section also serves as the department’s liaison to the State’s Risk Management Program.

Reporting, Analysis, and Account Reconciliation Functions

- Provides regular monthly, quarterly, and annual financial reports and detailed transaction reports of the department’s financial operations, specialized reports to the courts, legislature, federal government, and other reports as required.
- Provides financial support for the transfer of funds between No Child

Left Behind grants.

- Prepares monthly BOE financial and ad hoc reports.
- Prepares annual financial reports for grants received from federal, state agencies, and other non-profit organizations.
 - Prepares the National Public Education Financial Survey to the National Center of Education Statistics (NCES) cross-walking department expenditures to conform to the Common Core of Data which is used to determine state funding allocations for Title I, ESEA Programs (Migrant, Handicapped, Neglected and Delinquent Children), Impact Aid, Indian Education, and Individuals with Disability Act (IDEA) grants.
 - Prepares the Annual Survey of Local Government Finance report that is aggregated by the U.S. Census Bureau to compare revenue and expenditure resources by local education agencies.
 - Prepares the quarterly and annual Principal's Financial Report from each school to report the quarterly activity to the state comptroller for the non-appropriated local school funds.
 - Prepares the department's indirect cost rate proposal to the federal government to negotiate a rate agreement for use on the department's federal grants to reimburse the state for central services costs.
- Provides technical and consultative assistance to state, complex area, and school level personnel relative to accounting procedures, regulations, and the financial management of their accounts.
- Prepares the trial balance, income statement, statement of cash flows, and all audit schedules, including leases and liability accruals, for the department as requested by the external auditors for the department's annual financial and single audit.
- Provides technical support to external auditors for the department's annual financial and single audit.
- Updates the department's Uniform Accounting Codes, which is published in the Financial Management System (FMS) User Policy and Process Flow Guide, Chapter 2, Accounting Codes.
- Updates and maintains the FMS accounting code tables and develops and maintains interface programs to perform accounting functions effectively and efficiently.
- Develops and establishes accounting processes for new FMS requirements.
- Processes form FMS-AC4, Request for Change of Accounting Codes &/or Amounts, from all schools and offices requesting corrections for revenues or expenditures in their bond, general, federal, special, and trust fund accounts.
- Reviews and makes corrections to Department of Accounting and General Services (DAGS) semi-monthly payroll cost interface received from DAGS into the department's FMS.
- Maintains and updates the TSEAS Prog IDs for processing and accounting for TSEAS cost.
- Maintains and revises FMS "job coding" system, FMS mid-year and year-end close processes, inception-to-date and transactions year financial reports, and provides continuous coding for new appropriations and projects and FMS enhancements in order to accommodate R&M/CIP responsibilities transferred from DAGS.

Public Charter School Program Functions

The Public Charter School Program assures delivery of State Education Agency/Local Education Agency (SEA/LEA) services required by federal and local legislation and for which the department is responsible.

- Responds to queries related to charter schools in relation to department responsibilities.
- Optimizes the intent of state legislation related to public charter schools by providing oversight of the MOA process and purchase of services by charter schools.
- Facilitates the delivery of services “purchased” by charter schools.
- Prepares invoices and collect payment related to purchase of services.
- Responds to queries related to Budget System and FMS use.
- Serves as the department’s liaison to the Charter School Administrative Office (CSAO) and Charter School Review Panel.

Cash Management Functions

- Accounts for all cash receipts from schools and offices.
- Maintains multiple central collections accounts for all receipts from schools and offices and to download bank deposit information from the commercial bank to school accounts to support general school, school lunch, student transportation, and after-school lunch collections.
- Prepares treasury deposit receipts (TDR) to summarize transactions from schools by funds, source codes, and object codes to the state treasury.
- Reconciles monthly the multiple central collection account balances to the bank statement.
- Monitors federal grant cash requirements daily and draws-down cash semi-monthly and, as needed, for all federal grants received by the department through the GAPS, Smart Link, and ASAP payment systems.
- Provides financial data to Budget and Finance (B&F) to monitor selected federal accounts to meet the federal Department of Treasury Cash Management Improvement System (CMIA) monitoring requirements.

Loss and Casualty Claims Management Functions

- Serves as the department’s liaison to the State’s Risk Management Program.
- Identifies and evaluates the department's exposure to property and liability loss to minimize the total insurance, property, and casualty losses costs.
- Develops, implements, and monitors effective loss control programs.
- Develops, formulates, and implements insurance, property, and casualty losses management policies and procedures; coordinates and evaluates programs with the State's Risk Management Office.
- Coordinates insurance activities and management of loss documentation through assisting the schools and offices with processes and appropriate forms for seeking reimbursement for losses through the State’s Risk

Management Program.

- Provides training on insurance processes, forms, and yearly requirements.

Fixed Assets Functions

- Manages repair & maintenance and construction-in-progress (R&M/CIP) financial responsibilities received from DAGS for general, special, and bond funds. These responsibilities include providing monthly/annual financial reports; posting appropriations, allotments, and cash; special fund assessments; and providing on-going technical assistance.
- Reconciles the department's operating and R&M/CIP fund accounts to the DAGS accounts.
- Administers, controls, coordinates, monitors, and maintains a comprehensive computerized inventory management, accounting, and reporting system for the department in compliance with state, federal, contract and donated requirements relative to the department's acquisition, transfer, disposal, and claim for lost/stolen properties.
- Prepares the fixed asset roll forward schedules for the department as requested by the external auditors for the department's annual financial and single audit.

Operations Section

- Supervises the auditing of all payments for employees.
- Provides training and assistance to the department in all activities of the payroll and vendor payment functions.
- Serves as the liaison with other state agencies in payroll and vendor payment matters.
- Administers and coordinates the Purchasing Card (P-card) program for the department.

Services and Procedures Unit

- Directs, coordinates, supervises, and participates in the analysis, design, development, acceptance, implementation, evaluation, improvement, maintenance, and control of the state and the DOE computerized central accounting systems or parts thereof.
- Provides staff services to develop, recommend, and implement procedures which relate to the Operations Section.
- Conducts special studies and research, ranging from technical accounting matters to day-to-day operational concerns.
- Evaluates, monitors, and updates criteria for the reporting of mileage and other payments made to employees and independent contractors in order to comply with federal and state tax reporting requirements.

Payroll Unit

- Pays all DOE employees (certificated, classified, hourly) twice a month in conjunction with collective bargaining contract provisions.
- Posts and maintains records of individual earnings for each DOE employee.

- Processes and performs final pre-audit of all payroll input for central preparation of DOE payrolls under EDP procedures to assure all employees are properly compensated. Checks payments authorization, legality, and propriety. Effects deductions for garnishments, assignments, tax liens, and court orders. Controls mandatory withholdings, deductions, and assignments. Prepares and processes priority payroll payments.
- Maintains leave earnings of the DOE employees. Audits and processes all leave requests to ensure hourly/daily charges applied correctly to leave balances in conjunction with bargaining unit contract provisions. Pre-audits hourly/daily earnings reported to date on "Applications for transfer of vacation and sick leave credits or payments in lieu of vacation." Calculates hourly/daily earnings to dollars and effectuates salary change schedule to make payment.
- Processes and audits workers' compensation payments and wage separation reports for unemployment insurance purposes.
- Verifies employment and wages for financial institutions, Hawaii Housing, and the Department of Human Services.
- Manages and maintains a centralized billing, collection, and accounting program for overpayment collection.
- Writes, updates, and maintains the DOE Payroll handbook. Provides guidance, assistance, and training to the schools and offices of all aspects of payroll.
- Pre-audits and processes salary assignment and savings bond forms.

Vendor Payment Unit

- Pays all DOE vendor obligations within 30 days of receipt of goods/services.
- Locates and verifies errors, analyzes cause, and adjusts/corrects system.
- Performs final pre- and post-audit for legality and propriety of claim vouchers, covering payment for all DOE obligations; examines invoices, approval to pay, contracts, and other authorizing documents to confirm validity and accuracy of claims; maintains auxiliary records of travel and other claims.
- Controls the activities relating to the issuance of the DOE Vendor Payment checks, maintains records and authorizations relating to disbursement of checks, and maintains cash records and authorizations relating to disbursement of checks, and maintains cash records of all bank deposits and withdrawals.
- Reports expenditures to the statewide Financial Accounting and Management Information System (FAMIS) and reimbursement from DAGS.
- Develops, implements, and updates travel policy guidelines for the department; tracks and updates out-of-state travel database for future references and inquiry.

BUDGET BRANCH

The Budget Branch assists the chief financial officer (CFO) in the preparation and execution of the public school system's operating budget.

Budget Preparation Section

The Budget Preparation Section administers the preparation and development of the department's biennial and supplemental operating budgets. The section is responsible for the following:

- Prepares the biennial and supplemental operating budgets for the public school system, except for public charter schools.
- Prepares current services budget, projecting salary requirements and reconciling the level of funding to appropriations and ceilings.
- Develops and disseminates budget instructions, standards, and tables to schools, offices, and attached agencies, such as the Hawaii Teacher Standards Board (HTSB).
- Assists schools and offices with the preparation of budget requests, including implementation of a modified version of zero based budgeting.
- Reviews budget requests for accuracy, adequate justification, and adherence to standards.
- Coordinates the development of budget priorities and budget standards in all resource categories.
 - Recommends appropriate alternatives to meet the department's budget requirements.
 - Performs review and analysis of budget requests from schools, offices, and other agencies to address critical needs and priorities.
- Coordinates the department's development of the variance report for the multiyear program and financial plan component of the Planning-Programming-Budgeting System by providing instructions, schedules, and technical assistance to program managers.
- Coordinates with the Office of Human Resources (OHR) and program managers to monitor manpower requests to assure positions established for DOE schools and offices are within the budget.
- Provides technical assistance in budget preparation and presentation to the Board of Education (BOE), governor, Department of Budget and Finance (B&F), the legislature, state offices, complex area offices, and schools.
- Provides training and consultative services staff to develop, maintain, update, and enhance the budget preparation system to support budget functions.
- Prepares publications and communications for budget preparation.

Budget Execution Section

The Budget Execution Section administers the implementation of the department's operating budget, monitoring adherence to policies and procedures, and making adjustments to meet anticipated needs or restrictions. The section is responsible for the following:

- Allocates funds and positions to state and complex area offices and schools.

- Analyzes the appropriations act and legislative worksheets to obtain details of approved budgets and legislative intent.
- Reviews and interprets policies and procedures issued by B&F, and implements allotment changes made by the Director of Finance.
- Analyzes staff recommendations for allocation formulas and other criteria for allocating funds and positions to schools and complex area offices.
- Prepares and disseminates initial allocations to state and complex area offices, and schools.
- Adjusts allocations throughout the year to reflect buy/sell of positions, transfer of funds between programs, and other authorized flexibility measures.
- Reconciles appropriations, allocations, and allotments throughout the year.
- Completes year-end close and carryover process.
- Develops and disseminates expenditure plan instructions.
 - Prepares allotment requests (A-19).
 - Provides follow-up and liaison work with B&F and the Department of Accounting and General Services (DAGS).
 - Reconciles allotments with expenditure plans, the DOE's Financial Management System (FMS) and DAGS' balances for each appropriation and fund.
- Monitors and manages the department's budget.
 - Analyzes, solicits input, and implements reductions to appropriations and allocations by EDNs and programs.
 - Monitors and manages salary and other payroll accounts.
 - Implements flexibility provisions of lump sum budgeting (buy/sell of positions, transfer of funds, and carryover).
 - Reviews programs for budget strategies and more efficient use of operating funds.
 - Analyzes the department's financial plan and makes adjustments necessary to meet unanticipated needs or restrictions.
- Coordinates budget execution matters with external agencies, policy makers, and decision makers (B&F, legislature, auditors, BOE, superintendent, complex area and school personnel).
 - Researches and prepares reports and testimonies in response to inquiries.
 - Recommends appropriate strategies to execute the budgetary requirements.
- Coordinates system support with the Information System Services Branch.
 - Maintains tables related to the computerized budget system.
 - Prepares data files and reports required to review and analyze the budget.
 - Coordinates and monitors data transfers to data base files, i.e., Data Warehouse.
 - Provides budget execution requirements when evaluating various information systems.

- Other responsibilities.
 - Manages the Impact Aid Program, P.L. 103-382.
 - Assists in planning and development of operating biennial budgets, supplemental budgets, and other budget functions.
 - Coordinates with other state offices to facilitate budgetary and fiscal procedures within the department.
 - Prepares publications and other communications for budget execution.
 - Provides budget execution training and consultative services to schools through budget hotlines and presentations for school administrators, clerical personnel, and other program managers.
 - Coordinates, assists, prepares, and implements the Weighted Student Formula (WSF) Project Financial Plan.
 - Provides data elements/queries, analyses, and recommendations to the Committee on Weights (COW).
 - Assists schools with the coordination and implementation of the financial portion of the Academic/Financial Plan for schools, and the Indexed Complex Area Allocation .for complex areas.

PROCUREMENT AND CONTRACTS BRANCH

The Procurement and Contracts Branch services all schools and offices by (1) performing periodic reviews of procurement practices; (2) providing assistance, advice, guidance, and training in matters relating to procurement and contracting; (3) developing and revising procurement and contracting policies and procedures; (4) preparing and formalizing bid specifications, solicitations, and contract documentation for specific goods, services, and construction as requested by schools/offices and/or for select commonly-used departmental commodities or services; and (5) issuing formal solicitations and awards in compliance with applicable laws and regulations.

Procurement and Contracts Section

The Procurement and Contracts Section's responsibilities include:

- Maintains thorough knowledge of current laws, rules, policies, regulations and procedures governing the department's centralized procurement and contracting activities; studies laws, rules, regulations, and policies as they affect procurement and contracting procedures.
- Develops bidding procedures and contract methods for routine to the most complex, specialized and technical projects; studies the impact of the program on outside activities or the effect of changes of outside activities on the program (e.g., changes in commodity prices, business practices, shipping strikes, etc.).
- Prepares specifications, terms and conditions to meet the minimum requirements of the user while assuring maximum competition based on the purchaser's needs; determines whether bids meet specifications and legal requirements; and develops specifications for the establishment of new price lists.
- Prepares procurement notices; tabulates and summarizes bid results, analyzes and evaluates offers to determine the most advantageous offer, recommends awards, and issues award upon purchaser's approval.
- Prepares resultant contracts in accordance with state and federal laws, rules and regulations and with program objectives and requirements;

prepares any price list addenda or renewals; prepares contract modifications and/or terminations according to applicable laws, rules and policies.

- Reviews for sufficiency the justification and statutory compliance for sole source, emergency, exempt or restrictive purchases and recommends such action when appropriate.
- Assists in the identification of problems or concerns with the terms and conditions of the contract; recommends additional terms and conditions after careful consideration of the issues in consultation with the Purchaser; gathers information for/from vendors and provides clarification to questions/concerns regarding the execution of the contract; reviews certificates of compliance.
- Reviews contracts for compliance with applicable policies, rules, regulations and laws and provides technical assistance to program staff in the development, management, and execution of contracts.
- Problem-solves a wide range of complaints which could not be resolved at lower levels regarding procedures, policies, product quality, contract performance, late payments, unfair or biased actions.

Procurement Assistance, Compliance, and Training (PACT) Section

The Procurement Assistance, Compliance, and Training (PACT) Section is responsible for the following:

- Serves as technical resource to the Chief Procurement Officer, administrators, and bidders to ensure compliance with the Procurement Code, applicable state and federal administrative rules and regulations applicable to purchasing mandates and guidelines, other policies or procedures governing state agencies and organizations, and departmental policies or procedures.
- Conducts periodic reviews of departmental procurement practices, including recommending appropriate revisions to procurement policies and procedures.
- Assists in conducting fact-finding investigations and making recommendations in the event vendors fail to perform according to the contract term and conditions; and investigates inquiries, complaints or controversies from department purchasers and/or vendors or contractors; reports findings of facts and may recommend appropriate or corrective action or refer the case to the Department of the Attorney General, as appropriate.
- Conducts periodic audits of school and offices in all areas of procurement and contracting to evaluate compliance with the Procurement Code and departmental policies and procedures, including the preparation of reports and briefing of senior management officials on the findings and recommendations to correct procurement and contracting deficiencies or refer the case to the Department of the Attorney General, as appropriate.
- Assists schools and offices in developing and implementing corrective actions in response to audit compliance issues.

OFFICE OF HAWAII CHILD NUTRITION PROGRAMS BRANCH

- Develops and administers the USDA Food Nutrition Programs which receive funds and commodities from the USDA grants for the State of Hawaii.

- Serves as the State Agency (SA) and primary contact with the USDA for all issues concerning the administration and operation of all Food Nutrition Programs in Hawaii.
- Administers and oversees the following USDA Food Nutrition Programs:
 - National School Lunch Program
 - School Breakfast Program
 - Child and Adult Care Food Program
 - Commodity Distribution Program
 - Summer Food Service Program
 - Special Milk Program
- Provides program marketing and advocacy initiatives, technical assistance, and oversight for all USDA Food Nutrition Programs.
- Prepares budgets, expenditure plans, and financial reports and projections for the SA.
- Reviews SA federal grant reports and monitors for compliance with federal program requirements.
- Provides technical assistance in developing and administering fiscal policies and procedures.
- Orders, allocates, and distributes commodities.
- Coordinates with the USDA to provide food for disaster relief for the State of Hawaii.

HEALTH CARE CONTRACTS AND REIMBURSEMENT SECTION

- Administers the Medicaid Reimbursement Program.
- Develops, implements, and evaluates reimbursement regulations, methodologies, and rates for health care services, supplies, and equipment.
- Develops, procures, monitors, and reviews contracts with individual health care providers, institutions, and fiscal agents.
- Manages and coordinates the use of the Medicaid information system.
- Manages and monitors the Third Party Liability recovery program and other claims.

2. OFFICE OF HUMAN RESOURCES

The Office of Human Resources (OHR) administers a comprehensive personnel program for certificated, classified, and casual employees of the public school system within the framework of established laws, policies, and accepted principles of personnel management. OHR develops and administers administrative rules and regulations; publishes operational guidelines; and provides centralized employment and personnel administration services to schools, district and state administrative offices to ensure that the support is being provided efficiently and effectively. OHR collaborates with the state and district administrative to provide comprehensive services. OHR provides staff to state and district administrative offices in personnel areas which include but are not limited to recruitment, labor relations and contract administration, employee

relations and services, and criminal history records checks. The scope of the comprehensive personnel program includes the following services:

- Recruitment, selection, and employment processing
- Reclassification
- Certification of educational officers
- Leave administration
- Personnel resource accounting and position allocation
- School administrator training
- Employee awards and recognition
- Criminal history record checks
- Temporary Disability Insurance Program administration
- Collective bargaining and negotiations
- Labor Relations and contract administration
- Health benefits, tax shelter annuity 403(b), Premium Conversion Plan, Deferred Compensation Program, PTS Program, Flex Spending, service awards, retirement awards and certain other awards.
- Classification and compensation systems
- Fair labor practices and equal employment opportunity
- Employee development and training
- Performance Management systems
- Workers' Compensation Program administration
- Employee safety and security administration

Under the direction of the assistant superintendent and the directors of OHR, these services are provided directly, or coordinated throughout the public school system, by the following groups: Recruitment Section; Classification and Compensation Section; Records and Transactions Section; Certificated Personnel Regional Officers; Labor Relations Section; Negotiations Section; Workers Compensation, Health Benefits, and Awards Section; Performance Management Section; Human Resources Units; Training and Certification Section; Induction, Monitoring and Professional Development Section; Management Support Services Section; Professional Development and Educational Research Institute; and Classified Personnel Regional Officers.

The Employee Safety & Security Section is a new initiative of OHR under the direct supervision of the assistant superintendent.

Employee Safety & Security Section

Provides leadership, vision, and direction in the areas of Alcohol and Controlled Substances and Identity Theft.

- Develops and designs a coordinated DOE Alcohol and Controlled Substance program in accordance with federal and State laws, rules and regulations, collective bargaining agreements, Executive Orders, and other applicable requirements.
- Develops and designs policies, procedures, and guidelines on alcohol and controlled substances.
- Develops and designs the alcohol and controlled substances training program as well as educational materials and handbooks.
- Designs, implements, and administers an Identity Theft program in accordance with Chapters 487J, 487N, and 487R, Hawaii Revised Statutes.

- Administers and develops policies and procedures that support the department's compliance with Chapters 487J, 487N, and 487R, HRS.

The remaining groups are divided into three branches with each branch headed by a director, who is responsible for the operation and supervision of each group in the branch.

The Personnel Management Branch includes the Recruitment Section; Classification and Compensation Section; Records and Transactions Section; and the Certificated Personnel Regional Officers.

The Personnel Assistance Branch includes the Labor Relations Section; Negotiations Section; Workers Compensation, Health Benefits and Awards Section; Performance Management Section; and Human Resources Units.

The Personnel Development Branch includes the Training and Certification Section; Induction, Monitoring and Professional Development Section; Management Support Services Section; Professional Development and Educational Research Institute; and Classified Personnel Regional Officers.

PERSONNEL MANAGEMENT BRANCH

The Personnel Management Branch administers the recruitment process for the filling of vacant positions; processing of personnel actions for qualified applicants selected to fill position vacancies, as well as personnel actions for existing employees; and classification and compensation system for all positions.

Recruitment Section

- Plans and administers a recruitment program for all employees in the public school system: identifying and publicizing actual and anticipated vacancies; screens and refers, through applicant lists, qualified applicants for vacancies; provides guidance and procedures for interview and selection; interviews and/or coordinates teacher assessment evaluations; processes selected applicants for employment; and responds to related inquiries.
- Maintains and monitors web page used to market school personnel for department positions.
- Plans, develops, and administers the Temporary Contract Employee (TCE) Program.
- Plans and coordinates the assignment and transfer program for employees in the public school system.
- Administers Teacher Reclassification Program.
- Maintains teacher license area(s) of preparation file; maintains database of external administrators who possess a master's degree in Educational Administration and three years of teaching who are interested in seeking employment as an educational officer in the State of Hawaii.
- Administers, plans, develops, and coordinates the Part-Time Temporary (PTT) Teacher Program which includes the Casual Personnel System.

- Administers, plans, develops, and coordinates the teacher's Job Sharing Program, Early Return Program, and Hardship Transfer Program.
- Determines initial classification for substitute teacher applicants and reclassification of existing substitute teachers.
- Reviews and verifies all summer school hires on the Casual Personnel System.
- Maintains database for DOE Driver Education Certification and issues DOE Driver Training and Education Instructor Certificates.
- Maintains and trains a cadre of qualified interviewers to conduct interviews for all teacher applicants.
- Administers the Recruitment and Retention Program to provide qualified teachers and support staff for special education students by utilizing contracts such as Teacher-Teacher.com and Teach for America.
- Ensures contract provisions of recruitment agency's contracts regarding scope of services are appropriately monitored; ensures budget and allocation amounts are adequate for funding needs; revises contracts as necessary to clarify procedural requirements and/or changes in scope of services and compensation; ensures contract funds are appropriately spent; works toward building capacity for DOE to assume contracts responsibilities when contracts are terminated.
- Tracks and documents all implementation steps necessary to meet state benchmarks for activities relating to personnel recruitment.
- Administers and processes the hard-to-fill incentive for qualified special education teachers and regular education teachers in identified hard-to-fill schools.
- Administers and processes the incentive program for the return of qualified teachers who have dual certification to special education.
- Provides and monitors the relocation bonus for special education teachers who are recruited from the continental United States, based upon the time zone of the states.
- Processes Temporary Contract Employee forms for Administrative Workload Relief Program.
- Processes payment and compliance of requirements through casual payroll for the relocation bonus for special education teachers who are recruited from the continental United States, based upon the time zone of the states.
- Provides linkers to the Hawaii Teacher Standards Board for concerns related to teacher licensing.
- Coordinates job searches and placement for disabled employees with the Department of Human Resources Development, vocational rehabilitation counselors, and district and state offices.

Employee Background Check Unit

- Processes criminal history record checks and clearances for all employees, prospective employees, provider and subcontractors, and Institute of Higher Education (IHE) trainees.
- Coordinates exchange of highly confidential information with federal and state criminal and investigative agencies when processing classified information on prospective employees, providers and subcontractors and IHE trainees.
- Maintains a confidential, highly classified database on background information on all employees of the department.
- Processes temporary disability insurance claims for all employees of the department.

Highly Qualified Teacher Unit

- Build a system of capacity within each Complex Area to support non-highly qualified teachers.
- Provide training for Principals on highly qualified teacher requirements.
- Prepare and conduct statewide Teacher Outreach.
- Support, educate, and advise non-highly qualified teachers to become highly qualified.
- Review all new teacher records to determine highly qualified status for Title IIA of the No Child Left Behind Act.
- Monitor the status of all non-highly qualified teachers.

Classification & Compensation Section

- Administers, implements, monitors, and evaluates the establishment, reallocation, and abolishment of all DOE positions.
- Analyzes departmental classification problems and issues; develops program and operational procedures and practices for all DOE positions.
- Maintains a compensation plan consisting of all classes of work in the classification plan, indicating class titles and appropriate salary schedules.
- Maintains a library of civil service class specifications and minimum qualification requirements for DOE and other jurisdictions.
- Coordinates all amendments to the compensation plan with other jurisdictions to help assure the statutory provisions of equal pay are met.
- Conducts reviews to determine if labor shortages exist for classes of work or group of positions.
- Establishes a raised hiring rate or authorizes hiring above the minimum salary when a labor shortage is identified in order to better compete in the recruitment and fill of positions.

- Monitors statewide labor market conditions and participates in wage surveys.
- Conducts departmental classification studies and special projects; conducts on-site desk audit reviews of classified and Support Services Personnel (SSP) position duties as needed.
- Recommends the development of new and amended class specifications, including minimum qualification requirements; analyzes the scheme of classes for program improvement.
- Recommends bargaining unit designations.
- Provides management advisory services to departmental offices, district/complexes, line managers, and others; develops classification procedures and guidelines; provides technical assistance to others in their use and application.
- Represents the department in civil service classification appeals to the Merit Appeals Board (MAB).
- Develops and maintains a departmental classified position management system.
- Maintains position descriptions for all existing positions except for teachers and teacher-type positions.
- Conducts annual reviews of projected school lists to ensure all positions are properly identified and assigns position numbers for new positions for the upcoming school year.
- Maintains and establishes occupational group codes for all DOE positions.
- Under Weighted Student Formula (WSF) in accordance with each school's Academic Financial Plan (AFP), establishes/deletes positions beginning in May through February of the new school year. Also establishes/deletes/transfers Special Education, General Education Article VI positions in accordance with official student enrollment count and program needs.
- Conducts annual review of the principal and vice principal classification levels to ensure positions are properly classified by applying formulas to the official enrollment count.
- Supports the Classification/Compensation Appeals Board to review classification and compensation actions relating to educational officers.
- Administers the Educational Officer Recruitment Program which includes but is not limited to identifying and publicizing actual and anticipated vacancies (principals/vice-principals, 12-month internal, external, and Charter School administrators); administers the recruitment of non-DOE prospective school level administrative applicants – coordinates, screens, and refers applicants; coordinates interview and selection guidelines and responds to educational officer recruitment inquiries.
- Ensures that educational officer selection criteria, procedures, and compensation practices comply with federal and state laws, the School Code, and the bargaining contract, where applicable.

- Upon approval by the superintendent, processes the filling of temporary appointees to vacant educational officer positions and the filling of substitutes (retirees, external hires) to school-level educational officer vacancies.

Records & Transactions Section

- Administers the salary and compensation of all employees; certifies pay authorizations; and ensures that employees are paid properly and in a timely manner; maintains a personnel record and information system and the School List.
- Processes all personnel actions from initial appointment to separation for all employees during their employment with the department.
- Provides employment statistics and reports to comply with requirements of federal, state, and DOE equal employment opportunity and affirmative action programs; provides reports to the unions and legislature; provides employment verification; provides employee information as requested in accordance with State Office of Information Practices guidelines.
- Develops guidelines and procedures to ensure that personnel transactions are processed in accordance with applicable personnel rules and regulations, collective bargaining provisions, and departmental regulations and procedures.
- Provides technical guidance, support, and assistance to departmental administrators, supervisors, managers, and staff regarding personnel matters.
- Provides technical support and assistance for ensuring compliance with federal laws such as the Fair Labor Standards Act, the Immigration Reform and Control Act, the Drug-Free Workplace Act, and the Americans with Disabilities Act.
- Plans and administers a records program, including computerized master files for public school teachers. Maintains employee information in the department's computerized personnel systems.
- Administers the DOE Leave Sharing Program.
- Implements and administers coach's compensation through the Casual Personnel System.
- Maintains data file on employee bonus and incentives.
- Supports the teacher stipends program, Early Returns and Hardship Transfers for teachers, and the annual Teacher Transfer Program.

Substitutes Unit

- Administers the program to report the hiring and compensation of substitute and casual employment.
- Administers the program for substitute teachers (maintains and monitors TSEAS System).
- Prepares Columbus billing data for use of substitute teachers.

Certificated Personnel Regional Officers

Personnel Regional Offices provide employment and personnel administration services to schools, complexes, and districts, within the framework of established laws, policies and accepted principles of personnel management. The scope of the services provided by the Personnel Regional Offices include:

- Recruitment, selection, and employment processing
- Certification of teachers and educational officers
- Leave administration
- Personnel resource accounting and position allocation
- Interpretation and implementation of personnel policies and procedures
- Training of school administrators
- Employee awards and recognition
- Criminal history checks
- Employee grievances
- Conduct investigations and provide advisement
- Teacher induction and mentoring programs
- Onsite personnel liaison to the complex area superintendent(s)
- Contract implementation and interpretation
- Employee benefits
- Classification and compensation
- Fair labor practices and EEO
- Employee evaluation system
- Workers compensation program
- Substitute employees and casual hires

Personnel Regional Offices foster and maintain positive working relationships between the DOE, unions, and other agencies.

PERSONNEL ASSISTANCE BRANCH

The Personnel Assistance Branch comprises the following sections, with its respective functions: Labor Relations Section, which administers the employee grievance/arbitration program; Negotiations Section, which oversees collective bargaining negotiations and contract interpretations and consult and confer; WC, Health Benefits and Awards Section, which oversees workers compensation, certain health benefit plans, certain awards, and certain other employee benefits (e.g. tax-sheltered annuities, liaisons to provide benefit information, etc.); Performance Management Section, which develops and implements a workers performance system; and Human Resources Units, which provide direct personnel services to Complex Areas and schools.

Labor Relations Section

- Administers the employee grievance/arbitration program, which includes processing employee/union grievances; provides advisory services and coordination of grievance hearings at the various levels; serves as the department advocate in grievance and arbitration cases; maintains a system of grievance recordkeeping and accountability; and conducts workshops for first-line supervisors and middle-management personnel on the processing of employee grievances and contract administration.
- Plans and administers the contract administration, compliance and monitoring program for the public school system.

- Serves as liaison between the public school system and various unions on employer-employee matters as required by state statutes and/or collective bargaining agreements.
- Provides guidance in the processing of employee disciplinary actions, non-renewal of employee contracts and termination of employment for disciplinary reasons, maintaining a system of recordkeeping and accountability for adverse disciplinary actions; and conducts workshops for first-line supervisors and middle-management personnel in the processing of adverse disciplinary actions.
- Fosters and maintains positive and cooperative working relationships with the unions.
- Coordinates Release Time requests for bargaining unit representation by the Hawaii Government Employees Association, Hawaii State Teachers Association, and the United Public Workers.
- Assists and advises as required regarding investigations and fact-finding related to allegations of employee misconduct.

Performance Management Section

- Develops and implements a worker performance system that links evaluations, timely and appropriate prescriptive professional development, and incentives to support quality workers.
- Develops and maintains the profiles or standards for teachers and administrators.

Negotiations Section

- Provides research, technical information, staff support, and facilitation assistance to the negotiations teams and spokespersons for teachers and educational officers; may also serve as spokesperson.
- Provides research, technical information, and staff support to the negotiations teams for the classified bargaining units (Units 1, 2, 3, 4, 9, 10, and 13).
- Assesses the effectiveness of operations and procedures in relation to future negotiations.
- Coordinates the preparation of the initial intent and new contract language interpretation for teachers and educational officers.
- Provides staff assistance and maintains records and files on collective bargaining and negotiations, as mandated by the legislature or negotiated agreements, such as Labor Management Cooperation Committee, Grievance Protocol Committee, and Labor Relations Committee.
- Maintains liaison between the Board of Education and other state agencies in collective bargaining and negotiations matters, e.g., assisting in coordinating the preparation of memoranda of understanding necessary to implement new provisions of negotiated agreements; and assisting other state agencies on collective bargaining matters relating to collective bargaining units and employees.

- Advises the BOE members serving on the respective School Community Councils (SSC) Exception Review Committees for Bargaining Unit 5 and Bargaining Unit 6 on issues relating to requests for contract exceptions.
- Coordinates, monitors, and maintains the Consult and Confer process and all communication to the Union as part of that process.
- Maintains the School Code/Standard Practices on personnel policies, regulations and procedures as provided for by the Board of Education and state statutes which include recommending revisions to conform to the provisions of negotiated contracts to the Board of Education and providing interpretations of approved School Code/Standard Practices provisions.

WC, Health Benefits and Awards Section

Workers' Compensation (WC) Unit

- Plans and administers the WC Program for all employees, and students and adult volunteers that are providing services to the department.
- Determines eligibility for WC benefits.
- Processes WC claims and pays for WC benefits as required by WC law.
- Monitors WC activities for effectiveness and efficiency.
- Represents the DOE at Department of Labor and Industrial Relations (DLIR) – Disability Compensation Division hearings.
- Provides staff support to the staff of the Department of the Attorney General on matters relating to appeals at the DLIR – Labor Appeals Board and third-party liability claims.
- Assists with returning claimants back to work as soon as possible and refers claimants to the Return-to-Work Priority Program.
- Ensures compliance with applicable WC laws, related administrative rules, and DOE policies and procedures.
- Plans and administers certain bloodborne pathogens activities for the DOE as follows:
 - Provides and coordinates Hepatitis B vaccinations for all qualified DOE employees.
 - Provides access to bloodborne pathogens training information involving universal precautions.
 - Processes and pays for medical costs related to post-exposure evaluation and follow-up for DOE employees who are exposed to bloodborne pathogens while performing work-related tasks.

Health Benefits and Awards Unit

- Assists with the administering of health benefits plans offered by the Hawaii Employer-Union Health Benefits Trust Fund (EUTF). Works with the HSTA VEBA Trust Fund for Bargaining Unit 05/45 employees.
- Administers the Tax Shelter Annuity 403(b) Program for eligible employees in the department.

- Coordinates Service (10, 20, 30, 40 and 50 years) and the Retirement Awards for eligible employees.
- Coordinates certain other awards programs for employees of the Department to include Teacher of the Year, Employee of the Year (Sustained Superior Performance Award), Certificate of Achievement, Team Excellence Award of Merit (TEAM), Teacher in Residence Program, and international exchange programs.
- Liaison between the Department and other State agencies (ERS, EUTF, DHRD, etc.) to provide information and updates to all employees related to the State's Deferred Compensation Program (DC 001), PTS Deferred Compensation Retirement Plan (DC 015), Island Flex Flexible Spending Accounts Program, Premium Conversion Plan and the ERS program.
- Works with the Payroll Section to provide information and updates on the Department's Post-Separation Vacation Pay Deferral Program.

Human Resources Units

The Human Resources Units provide direct personnel services to Complex Areas and schools with respective functions in:

- Recruitment.
- Criminal history checks.
- Labor relations contract administration.
- Employee relations and services.

PERSONNEL DEVELOPMENT BRANCH

The Personnel Development Branch administers training and certification of educational assistants, special education teachers, and support services personnel to teachers and speech pathologists; employee evaluation program; sabbatical leaves; employee awards; compliance and monitoring of federal and state requirements, such as the Felix consent decree and No Child Left Behind; maintenance and updates of the departmental organizational charts and functional statements; review of proposed reorganizations; legislation coordination, budget/fiscal oversight, and procurement contracts for OHR; maintenance of various databases to support personnel decision making; and establishment/tracking of OHR performance measures.

Training & Certification Section

Para Educator Career Ladder Training Program – this program provides comprehensive, systematic, competency-based training to educational assistants (EA) and other support service personnel to increase their knowledge and skills to improve their performance in the classroom. The training includes in-service workshops to schools, professional development courses, and career ladder opportunities. This program also assists paraprofessionals to prepare for the state test of competency that satisfies No Child Left Behind (NCLB) highly qualified requirements.

- Designs, develops and implements training programs for paraprofessionals.

- Develops and writes Instructional Modules for EA orientation, immediate and advanced courses.
- Develops, writes and implements in-service and workshop modules for complex waiver days and other school requests which address specific issues faced by paraprofessionals.
- Designs and develops formative and summative evaluation plans for paraprofessional training.
- Observes and assesses classroom performance.
- Coordinates trailing and career ladder opportunities with community school for adults, community colleges and universities.
- Trains EAs in literacy tutoring and math tutoring.
- Provides information and training to high school students interested in pursuing a career in education.
- Conducts informational meetings to recruit paraprofessionals into the Chaminade Dual Certification in Teaching Program and Leeward Community College's Associate of Arts in Teaching Programs.
- Prepares bi-monthly newsletter for distribution to all paraprofessionals.
- Creates, copies and distributes flyers, posters, memos regarding professional development opportunities.
- Coordinates information with TIES for Para Educator website.

Alternative Route to Licensure in Special Education (ARLISE) – provides non-licensed special education teachers with an opportunity to teach in the classroom while earning special education licensure.

- Recruits, registers, and enrolls teacher candidates statewide into the ARLISE Program.
- Conducts research on latest research-based instructional practices and incorporates it into program curriculum and instruction.
- Develops instructional modules that meet national and state competency and content standards.
- Implements instructional modules via seminar and on-line coursework.
- Conducts classroom performance measurement via on-the-job assessment of teaching behaviors.
- Conducts individual conferences with teachers to provide feedback on classroom teaching performance.
- Conducts conferences with principals to coordinate teacher progress through the licensure program.
- Tracks progress of teachers in their progress towards graduation and stores data for accountability analyses.

- Prepares formative and summative evaluation reports of the ARLISE Program.
- Provides counseling and resources to help teachers meet program requirements.
- Prepares documentation for state approval of teacher education (SATE) program review.
- Meets with partnering universities (City University, Bellevue Washington and Chaminade University in Honolulu) to coordinate program instruction.
- Provides personnel managers with graduate data to update the HDOE personnel file.

Bachelor of Arts in Special Education (BASE) – serves as the City University (Bellevue Washington) operations center in Hawaii to assist teacher candidates in completing all requirements toward graduation and licensure as special education teachers.

- Recruits, registers and enrolls teacher candidates statewide into the BASE Program.
- Hires and pays instructors.
- Hires and pays evaluators for student teaching.
- Procures and arranges for instructional facilities.
- Provides text information and course materials to students.
- Tracks progress of students in their progress toward graduation and stores data for accountability analyses including terms and conditions of tuition stipend agreement.
- Provides counseling and resources to help students meet program requirements.
- Prepares documentation for SATE program review.
- Conducts periodic reviews for City University staff from Bellevue, WA.

Technology Integration & Evaluation Unit

- Provides data collection, analyses, and reporting.
- Creates web-accessed databases that store performance measures, grades, and program status data from the center's alternative licensure programs.
- Analyzes training data to determine the degree of success of training programs in meeting program objectives.
- Provides program managers with formative evaluation data and results that assist them in improving training programs to meet planned benchmarks.

- Provides program managers with summative evaluation data and results that assist them in determining the degree of success of training program and whether or not the programs should be continued or stopped.
- Provides personnel managers with program graduates' retention rates.
- Provides Center staff and trainers with office equipment, computers, distance learning equipment, telecommunication capabilities, internet access, and e-mail capability.
- Provides systematic training in technology use.

Induction, Monitoring & Professional Development Section

The Induction/Professional Development Section supports all teachers in building their teaching capacity, relative to the Hawaii State Teaching Standards and No Child Left Behind requirements, in addressing the needs of a diverse student population and building a support network that includes professional dialogue among teachers. The section is involved in the development of a comprehensive Induction Program that will provide beginning teachers with supports based on a performance-based assessment that will ultimately lead to increased student achievement. Licensure and re-licensure requirement supports are addressed through ongoing workshops. Professional development activities and opportunities are provided throughout the year to enable all teachers to meet and exceed professional teaching standards.

Services and activities:

- Provides various training in partnership with New Teacher Center University of California Santa Cruz and University of Hawaii Special Education Department that focus on the development of a comprehensive induction program (i.e. mentor training, administrator training, induction institute, formative assessment system for beginning teachers).
- Coordinates and collaborates with various complexes in developing and/or enhancing their induction program.
- Provides additional beginning teacher supports with district/complex area support providers and administrators specifically in the area of Special Education.
- Collects data on mentoring support e.g. New Teacher Center Online Survey.
- Pilots an Induction Program in Maui.
- Provides Praxis Prep workshops. Math: Oahu, Big Island, Kauai, and Maui. Reading and writing on Oahu only.
- Aligns the Hawaii Teacher Standards, PEP-T to a national continuum of teacher professional development.
- Develops and expands online and live courses aligned to continuum.
- Conducts live professional development courses on the islands of Hawaii, Maui, and Oahu during the fall, spring, and summer semesters.

- Provides and facilitates professional development online courses that are accessible to teachers across the state.
- Develops professional development program plans based on Leadership Development & Educational Research Institute (LDERI) guidelines.
- Develops professional development courses (modules, activities, handouts, assignments).
- Submits professional development courses to LDERI for approval.
- Posts professional development activities on the DOE Learning Catalog.
- Updates and posts courses on RRSC, personnel support section website.
- Creates and disseminates course and workshop flyers.
- Secures facilities and equipment for courses.
- Coordinates online logistics with Webed (threaded discussions, access codes, log on instructions).
- Develops training packet and trains contracted course instructors.
- Provides feedback to course participants on course content application through class visitations and review of their learning portfolio.
- Develops and conducts inservice/workshops/training based on area needs and requests.
- Collects money to purchase course materials.

Management Support Services Section

- Reviews, analyzes, and recommends reorganization proposals based on sound organization principles and in compliance with the governor's administrative directive.
- Publishes and maintains the department's official Plan of Organization; coordinates the annual update.
- Monitors the Title II NCLB Grant for teacher and administrator quality; monitors other federal grants as needed.
- Serves as liaison between the department and agencies to ensure correct and proper communication in the implementation of compliance activities.
- Assists the branch with coordination of legislative bills.
- Provides budget and fiscal oversight for OHR.
- Establishes and monitors OHR performance measures.
- Assists the branch with compliance to procurement requirements.

Professional Development & Educational Research Institute

This section is responsible for program leadership for and coordination of all activities related to professional development for teachers, administrators, and educational officers.

- Researches and shares information regarding best practices related to instruction and school leadership.
- Provides coordination necessary to develop and implement an integrated professional development program.
- Supports teacher leaders and administrators with overall leadership development, mentoring and support.
- Designs and conducts the training sessions for the Teacher Leader Academy, ACE Program, Hawaii Principals Academy, and Superintendent's Academy.
- Conducts and participates in focus groups and forums related to leadership.
- Plans, develops, conducts, and administers the school administration training program for the screening, training, and certification of school administrators.
- Develops partnerships with the universities in support of administrator training.
- Provides registration for the employee training programs sponsored by the Department of Education.

Classified Personnel Regional Officers

Personnel Regional Offices provide employment and personnel administration services to schools, complexes and districts, within the framework of established laws, policies and accepted principles of personnel management. The scope of the services provided by the Personnel Regional Offices include:

- Recruitment, selection, and employment processing
- Return to work priority program
- Leave administration
- Personnel resource accounting and position allocation
- Employee awards and recognition
- Criminal history checks
- Employee grievances
- Employee benefits
- Contract Implementation
- Classification and compensation
- Fair labor practices and EEO
- Employee evaluation system
- Workers compensation program
- Substitute employees and casual hires

Personnel Regional Offices foster and maintain positive working relationships between the DOE, unions, and other agencies.

3. OFFICE OF INFORMATION TECHNOLOGY SERVICES

The Office of Information Technology Services (OITS) exercises technical oversight of information and telecommunication systems, facilities, and services of the public school system and department-wide operations to ensure that information technology and telecommunications support are being provided efficiently and effectively, and in accordance with laws, policies, and accepted principles of management. The scope of OITS' technical oversight includes voice, data, video, information systems infrastructure, and support services for schools and for complex areas and state administrative offices. Support services to schools are exercised in collaboration with the complex area superintendent. OITS provides the public school system with leadership and support in the management and use of information, telecommunication, instructional technologies and related resources; develops strategic plans, policies, procedures, and standards for information and telecommunication services; plans and maintains the information and telecommunication systems infrastructure, local networking, and statewide connectivity to permit rapid adaptation to new directions and to limit the risk of obsolescence in meeting the needs for voice, video, and data communication; manages information, telecommunication, instructional technologies, and related resources; provides training and technical support in use of voice, video, data, and information systems; and provides direct consultative services to schools through the assignment of staff to school sites. Under the direction of the assistant superintendent, Office of Information Technology Services, these functions are provided by three OITS branches: Information System Services Branch, Information Resource Management Branch, and Network Support Services Branch.

INFORMATION RESOURCE MANAGEMENT BRANCH

The Information Resource Management Branch develops policies, procedures, and guidelines relating to information resource management, coordinates the development of operational plans for the information systems and services of the public school system, and provides information technology support services for various department-wide computer applications.

Student Information Services Section

This section is the planning focal point for the department's policies, procedures, standards, and guidelines with respect to student information systems and services. The section also provides operational support to users of the student information system and services.

- Develops and maintains policies, procedures, standards, and guidelines to ensure quality processing, communication, and dissemination of student information and data.
- Provides technical consultation in planning and developing new or enhanced student information systems in order to ensure long-term compatibility and usability of information and data.
- Provides data control services for student accounting, federal impact aid survey, grade reporting, scheduling, attendance, and other student information-related functions.
- Conducts the federal impact aid survey.
- Provides logistical services for statewide testing programs.

- Provides the interface between users and technical staff in the operations of the student information system.
- Provides and maintains a help desk for users.

Information Access Support Section

This section administers the department's record management program.

- Plans, coordinates, and develops procedures and guidelines for access to personally identifiable records within the department.
- Serves as the department's liaison with the Office of Information Practices.
- Plans and coordinates the microfilming of student records, including providing consultative services to school staff on preparing the records for microfilming.
- In consultation with the DAGS records management program staff, develops and maintains the retention schedule for department unique records.
- Manages and administers the administrative rule regarding the educational rights and privacy of students and parents.
- Manages and administers the administrative rule regarding geographic exceptions.

Lotus Notes Support Section

This section has functional and user support responsibilities for developing and maintaining the Lotus Notes groupware that is the backbone of the department's electronic communication and dissemination system.

- Analyzes the business processes considered for incorporation as a function of the groupware.
- Plans and designs system-wide functional enhancements to the department's Lotus Notes groupware based on business process analysis.
- Provides design and overall direction to the technical staff on the programming of enhancements or new uses for the groupware.
- Plans and coordinates the implementation of enhancements or new uses department-wide.
- Provides consultative design services to schools and offices to meet their customized functional needs.
- Provides training of users on various Lotus Notes applications.
- Provides help desk support to users.
- Creates and maintains user accounts and access levels.

Information Management Architecture Section

This section coordinates the department's cross-functional information

management (IM) activities. It ensures that IM activities provide the department personnel with access to data in a useful format when and where needed, data that is accurate and consistent, and is shared across the organization.

- Develops and maintains the department's information management strategy. This includes:
 - Developing and adapting the department's information management architecture according to evolving departmental information needs;
 - Ensuring that the department's technical and application systems are aligned with the IM architecture and direction.
- Provides information support to state and district offices on data modeling and statistical analysis based on programmatic issues. This includes:
 - Evaluating information requirements and ensuring IM/IT efforts are aligned with the intent of the needs; and
 - Coordinating IM activities between OITS and other DOE offices or external agencies.
- Administers and conducts statistical research and analysis. This includes:
 - Disseminating yearly and ad-hoc reports such as student enrollment projections; enrollment counts; student attendance; student transfer, withdrawal and retention; demographic, population, and socioeconomic characteristics of school attendance areas; and other applications and analyses of school and student data as required;
 - Coordinating and managing the collection and retrieval of student information and other types of data to respond to requests from federal and state agencies and the public;
 - Serving as the liaison to the National Center for Education Statistics (NCES) on state-national data issues; and
 - Providing functional planning, modeling, and content support for the department's decision support system.

Student Services Application Section

This section provides support for the development, maintenance, and user training for the department-wide computerized application (eCSSS) that tracks and manages services to students.

- Assists in the analysis of the business process involved in the student services that is considered for computerization.
- Assists in the development of user requirements.
- Provides and maintains a help desk for users.
- Provides the interface between users and technical staff in the operations of student services applications. This includes conducting initial troubleshooting of user problems, and where needed, working with technical staff to resolve problems.
- Assists in the planning and coordination of the implementation of new student services applications or enhancements of existing ones.

- Provides training and other support to users in using various student services applications.
- Evaluates the operations of various student services computer systems.

Information Systems Training Section

This section plans, coordinates, administers, and implements a department-wide education and training program on information processing and telecommunication systems and services to continually develop the knowledge and skills of administrators, professional and technical staff, and clerical personnel to efficiently and effectively use department-wide application systems, end-user hardware and software, and telecommunication networks. The section researches and obtains access to databases developed and maintained by federal and other state agencies, universities, research institutes, and commercial sources which meet the information and data needs of schools and offices. It provides training to end users in methods and procedures of accessing on-line information resources. The section is also responsible for the development and implementation of the DOE'S Centralized Service Desk (CSD).

- Develops and provides a regular program of workshops and seminars for end users in the methods and processes of accessing on-line information resources, and responds to requests for specific user groups for such training.
- In coordination with the Information System Services Branch and other state program offices that have primary responsibility for various application systems, assesses training needs, and develops, conducts, and evaluates training courses to ensure reliable implementation and operation of department-wide application systems.
- In consultation with schools and offices, assesses education and training needs, and develops and coordinates an end-user training program to develop knowledge and skills in the use and application of microcomputers, office automation products, electronic mail and other communication hardware and systems in their administrative and educational operations.
- Plans, develops, and administers other education and training activities to upgrade the level of knowledge of department administrators, and to expand the technical competencies of information processing and communications professionals in OITS.
- Coordinates educational activities and training programs with other training resources of the department, other agencies, vendors, and consultants.
- In consultation with various offices and vendors, plans and manages the development and implementation of the DOE's CSD.

INFORMATION SYSTEM SERVICES BRANCH

The Information System Services Branch develops, integrates, and maintains DOE statewide computer-based application systems on the department's multi-user host computers and servers, as well as the Department of Accounting and General Services' (DAGS) mainframe computers. In addition, the branch develops and maintains specialized application systems such as the automated

substitute teacher assignment system, Workers' Compensation system, TSA vendor database, Driver's Education database, etc. When resources allow, ISSB also develops web-sites for offices that request this service. This branch is headed by a director and technically supported by two project management specialists, two technology integration specialists, and a clerical staff consisting of a secretary and a clerk for the Honolulu location, and a secretary and clerk at the Kapolei location.

School and Student System Development Section

This section provides systems development, enhancement, and maintenance support for the department's school and student information processing systems.

- Provides system and database management, system analysis, analysis of hardware and software alternatives, and programming support for the development and installation of new application systems for information processing.
- Participates with the Network Support Services Branch in planning the installation of necessary data communications networks prior to implementing new application systems.
- Provides enhancement and maintenance support for existing local and statewide application systems to meet user requirements and implement new or revised system software and hardware.
- Develops documentation required to operate, maintain, and utilize computer-based application systems, and provides technical assistance in user training on new application systems.
- Plans and designs the databases for statewide school application systems.
- Manages physical database structures and program libraries, and performs daily monitoring of all databases to detect and correct conditions that may lead to database degradation.
- Provides technical support in resolving computer hardware and software, as well as data communication problems.
- Assists in the technical evaluation and acquisition of new hardware and software tools to facilitate the development and enhancement of application systems.
- Provides assistance in the preparation of technical specifications for bids and contracts relating to computer hardware, software, and related services, and participates in the selection process.

Personnel and Payroll System Development Section

This section provides systems development, enhancement, and maintenance support for the department's personnel and payroll information processing systems.

- Provides system and database management, system analysis, analysis of hardware and software alternatives, and programming support for the development and installation of new application systems for information processing.

- Participates with the Network Support Services Branch in planning the installation of necessary data communications networks prior to implementing new application systems.
- Participates with contractors, users, and other state departments as well as other organizations in defining requirements and providing modifications and enhancements to existing local and statewide application systems.
- Develops user manuals required to utilize computer-based application systems and system and programming documentation to operate, enhance and maintain these systems. Also provides technical assistance during user training on new application systems.
- Plans and designs the databases for application systems.
- Manages personnel database structures and program libraries, and performs database administration (DBA) functions that include daily monitoring of all database relations to detect and correct conditions that may lead to database corruption.
- Provides technical support in resolving computer hardware, software, and data communication problems.
- Assists in the technical evaluation and testing of new hardware and software tools to facilitate the development and enhancement of personnel and payroll application systems.
- Provides assistance in the preparation of technical specifications for bids and contracts related to computer hardware, software, and related services.

Desktop and Server Application Development Section

This section provides systems development, enhancement, and maintenance support of systems that supplement the department's statewide information processing systems. This section also provides operating system support and server administration for other branch projects.

- Provides system and application support for Workers' Compensation system, including software/hardware/network infrastructure, server administration, database administration, security policies, system enhancement, user technical support, and integration with other DOE systems such as FMS.
- Provides system and database management, system analysis, analysis of hardware and software alternatives, and programming support for the development and installation of the Hawaii State Test for Essential Competencies (HSTEC).
- Designs, implements, and provides system administration for internal networked servers which support infrastructure for this branch's daily operations as well as other local and statewide applications.
- Assists with the Network Support Services Branch in performing installation of necessary data communication networks in offices located in the Liliuokalani Building.

- Provides enhancement and maintenance support for existing local and statewide application systems such as HSTEC, the Workers' Compensation record keeping system, Driver's Education system, T-SEAS, student suspensions, etc.
- Develops documentation required to use, operate, maintain, and enhance various computer-based application systems and provides technical assistance in user training on new application systems.
- Plans and designs the databases for application systems.
- Maintains the integrity of the physical database structures and program libraries by performing regular monitoring and evaluation operations.
- Provides technical support in resolving computer hardware and software problems, as well as data communication problems.
- Provides assistance to state and district offices in setting up, configuring, and trouble-shooting of hardware and software.
- Assists in the technical evaluation and acquisition of new hardware and software tools that would facilitate development and enhancement of systems.

Budget Systems and Special Application Development Section

This section provides systems development, enhancement, and maintenance support for the department's Budget Preparation and Budget Execution systems, as well as special applications such as the casual employee Time and Attendance system.

- Provides system and database management, system analysis, analysis of hardware and software alternatives, and programming support for the development and enhancement of new budget, casual employee time and attendance, and other application systems.
- Participates with the Network Support Services Branch in planning the installation of necessary data communications networks prior to implementing new application systems.
- Provides enhancement and maintenance support for statewide budget application systems to meet the budget director's and budget analysts' requirements, and also requirements from the legislature and the Budget and Accounting Office's requirements.
- Develops documentation required to use, operate, and maintain the Budget Preparation and Budget Execution computer-based application systems and provides technical assistance in user training on new budget application systems.
- Develops casual employee Time and Attendance system user manuals for distribution to all schools and offices. Provides technical assistance and user training to the user support technicians on new casual employee and other application systems.
- Develops documentation required to use, operate, and maintain casual employee Time and Attendance computer-based application systems. Develops programming documentation to operate, enhance, and maintain these systems.

- Plans and designs the databases for budget, casual employee Time and Attendance, and other application systems.
- Manages physical database structures and program libraries, and performs regular checks of all databases to detect and correct conditions that may undermine the integrity of these databases.
- Provides technical support in resolving budget, casual employee Time and Attendance, and other application related computer hardware and software, as well as data communication problems.
- Assists in the technical evaluation and acquisition of new hardware and software tools to facilitate the development and enhancement of application systems.

FMS Workstation and Web Services System Development Section

This section provides systems development, enhancement, and maintenance support for the client-level software which runs on the FMS workstation at each school and office, and provides the user interface to the department's financial management systems.

- Performs system analysis, analysis of hardware and software alternatives, programming support for the maintenance and enhancement to the financial management system, and other administrative data systems.
- Participates with the Network Support Services Branch in planning the installation of necessary data communications infrastructure in support of improved versions of financial management and other systems.
- Defines requirements for computer-based applications to meet new or changing departmental business processes.
- Develops user documentation required to utilize, operate, enhance, and maintain these computer-based application systems. Also provides technical assistance in user training on new application systems.
- Plans and designs the databases for application systems.
- Provides technical support in resolving computer hardware, software, and data communication problems.
- Performs technical evaluation and testing of new hardware and software tools to facilitate the enhancement of the department-wide financial management systems and other administrative data systems.
- Applies web-services technologies to create web-based computer applications and associated data bases for financial and other administrative needs.

FMS Mainframe System Development Section

This section provides systems development, enhancement, and maintenance support for the department's primary financial systems which includes purchase order processing, payment processing, fixed assets, general ledger, cash receipts, and other accounting functions residing on a mainframe computer. In addition, the section provides enhancement and support of the local school fund accounting system which is used by all schools to keep records of non-appropriated funds.

- Provides system and database management, system analysis, analysis of hardware and software alternatives, and programming support for the maintenance and enhancement to the financial management system.
- Participates with the Network Support Services Branch in planning the installation of necessary data communications infrastructure in support of the financial management systems.
- Participates with contractors and users in defining requirements and providing enhancements to existing local and statewide application systems to meet user requirements and implement revised system software and hardware.
- Develops user manuals required to utilize, operate, enhance, and maintain these computer-based application systems. Also provides technical assistance in user training on new application systems.
- Plans and designs the databases for application systems.
- Manages the financial system DB2 database structure and program libraries, and performs database administration (DBA) functions that include daily monitoring of all database relations to detect and correct conditions that may otherwise lead to database corruption.
- Provides technical support in resolving computer hardware, software, and data communication problems.
- Performs technical evaluation and testing of new hardware and software tools to facilitate the enhancement of the department-wide financial management systems.

Decision Support and Data Warehouse System Development Section

This section provides requirements definition, system design, development, maintenance, operation, and support of decision support applications and associated integrated data bases. These applications transform and integrate data from the department's operational data systems into an integrated data structure optimized for on-line analysis. They also provide associated user tools to summarize or drill-down, aggregate or disaggregate, and produce results in either tabular or graphic forms, referred to as "business intelligence."

- Defines departmental requirements for decision support, business intelligence applications.
- Applies Data Warehouse and other technologies to meet departmental needs.
- Designs and implements data bases to integrate data from the department's operational systems.
- Designs and implements supplementary data structures (multi-dimensional cubes) to provide responsive on-line analysis.
- Develops extract, transformation and load processes to extract data from the various operational systems, transform and eliminate irregularities as necessary, and load the data into an integrated data base.

Defines and implements user interface and data display applications to provide users the tools to interact with the data.

Lotus Notes Application Development and System Management Section

This section provides application development for schools and offices using the Lotus Notes platform, system management and administration of the distributed, multi-server Notes infrastructure, and system administration of Lotus Notes electronic mail system used for official administrative communications department-wide.

- Manages the DOE-wide Notes distributed server infrastructure.
- Performs system administration of all Notes servers. Defines and implements the Notes data architecture including both logical and physical file structures.
- Defines, configures, and implements server data replication and data backup policies.
- Designs, develops, and supports collaborative computer applications for schools and offices utilizing the Lotus Notes application development environment and associated programming languages.
- Designs, develops, and supports administrative computer applications that require workflow processes for schools and offices, utilizing the Lotus Notes application development environment and associated programming languages.
- Manages the Lotus Notes electronic mail statewide system, including user-level and organizational-level security certificates, mail accounts, and web access.

NETWORK SUPPORT SERVICES BRANCH

The Network Support Services Branch plans, develops the department's statewide telecommunications network architecture, infrastructure, and operational plans including strategic, long-range planning, policies and standards. The branch plans, designs, installs, and operates the department's telecommunication network for data, video, and voice. The branch plans, installs, and maintains the school local telecommunication networks and supports operating of the networked resources at schools and offices. The branch provides direction and guidance in development of technology plans for the schools, participates in developing standards and evaluation for the department's technology adoption and implementation for instructional and administrative functions. The branch plans, installs, and operates the department's enterprise-wide systems for statewide access and utilization of instructional and administrative uses by all schools and offices.

Network and Computer System Operations Section

This section manages the operation of the department's telecommunication systems and the host and distributed computer systems.

- Manages operations of enterprise computer host and distributed servers for administrative and instructional uses, including servers for network access and protection, and the storage area network systems.
- Develops and implements procedures and safeguards against unauthorized access to departmental systems and networks, and

manages and grants user authorization to access application systems and data.

- Plans and implements disaster recovery plans in cooperation with the other state agencies and department's offices.
- Plans, installs, and manages the network and computer access and security servers such as firewall server, intrusion detection server, Internet filtering server, anti-virus server, Internet cache server, load balancing server, etc. Monitors the network access for security, and coordinates security management with other sections in the branch and other offices in the division.
- Analyzes usage and performance data to monitor and optimize the capacity and effectiveness of the department's host and distributed computer systems and plans for their expansion.
- Works with services/system providers and end users in the resolution of problems involving the department's network and computer systems.
- Plans, coordinates, and schedules with the Information and Communication Systems Division (ICSD) of the state Department of Accounting and General Services for the access and use of their computer resources and services.
- Installs and maintains operating system, database management, networking, and system utility software for the department's host and distributed computer systems.
- Prepares bid specifications for planned resources and acquires and installs major computer hardware and software.
- Monitors the operation of the department's wide area data network (WAN) and the local area data networks participating in the department's WAN. Coordinates activities to correct any WAN malfunctions with the Wide Area Network Management Section.
- Provides the first one of user support in access and use of the telecommunication network, networked computer resources and applications.
- Manages system resources, including the allocation of data storage resources, storage area network resources for the department's host and distributed computer systems.
- Plans and manages the computer data backup library and the safekeeping of data files through appropriate backup systems and off-site storage.

Wide Area Network Management Section

This section provides engineering, planning, installing and operating of the WAN that connects the school networks to the global network through WAN technologies.

- Determines requirements for WAN to support information technology infrastructure including data, image, and video communication systems in coordination with other state agencies, other offices in the department, and the schools.

- Manages installation and upgrade of the department's WAN for data, and video for remote school/office sites and central communications center sites in accordance with school technology requirements, industry standards, and department's plans/requirements.
- Manages daily operations of the WAN for data and video, manages telecommunication network services provided by telecommunications service providers and WAN hardware/software vendors.
- Plans and manages performance of Internet backbone access network through the commercial network service provider and manages network access to Internet II through the University of Hawaii.
- Schedules and monitors the operations of statewide data, image, and video communication systems to optimize the use of available telecommunication resources. Monitors network performance of the WAN through the network management systems and takes appropriate action to provide network capacity required by various applications for the schools and offices.
- Plans, installs, and supports internetworking connections between the school local area network (LAN) and the WAN for schools' access to the Internet and the Intranet, sets up and supports Internet services such as NAT, DHCP, DNS, Network Security System, Network Management System, etc.
- Plans and coordinates with other state agencies to implement and expand/upgrade the statewide backbone network, such as the state's institutional network (I-Net) to support data, video, and voice communication requirements for the department. Manages and operates the department's part of the I-Net to provide high capacity network connections.
- Evaluates WAN telecommunications hardware, software, and services. Develops specifications for competitive bidding and participates in evaluation of bids and selection of appropriate vendors and network transport service providers.
- Researches, analyzes, and assesses the applicability of the advances in WAN telecommunication technologies and services to stay abreast of major trends and potential applications for improving the department's WAN.
- Manages Internet resources such as IP addresses, autonomous system number for the department. Allocates IP addresses to schools and offices. Designs, plans, and operates IP (public and private) assignment scheme to the schools and offices.
- Reviews and approves all requests for data, image, and video telecommunication network and services.

School Local Network Operations Support Section

This section provides support in the area of installation, administration, and management of the Network Operating Systems (NOS) for schools and offices; and provides support in management and use of the networked resources effectively and efficiently.

- Provides technical consultation and support in planning, designing, implementing, and operating the NOS and networked applications of the schools operating in the school LAN, across the department's WAN and Internet.
- Develops and proposes budget requirements for future network projects according to school-identified priorities and technology plans. Assists schools in the selection and purchase of equipment and software necessary to implement and maintain their technology projects.
- Determines the NOS requirements for the school, provides support in selection and procurement of the NOS that meets the requirements of planned or existing applications. Configures and installs NOS with the school technology personnel.
- Provides training for the school technology personnel in administration and operation of the NOS installed, trains the users in the efficient use and management of network applications.
- Provides phone support and on-site technical problem resolution on school LANs as necessary. Provides remote management and diagnosis of the school NOS and LAN operations as necessary.

School Technology and Telecommunication Network Support Section

This section provides schools with support in planning, installing, operating, and managing technology for instructional and administrative functions. This section plans, designs, installs, maintains, and repairs the physical telecommunication network for voice, video, and data in schools and district/state offices.

- Supports schools in planning, designing, upgrading, and installing voice, video, and data networks in accordance with the school technology plans and/or to address specific requirements (e.g., safety/security, special student needs, etc.).
- Plans, schedules, designs, and installs the school physical network infrastructure in accordance with school technology plans, industry/building standards, and department standards and requirements.
- Maintains and repairs school physical telecommunication network for voice, video, and data.
- Supports schools in participating in programs and applying for funds for school telecommunication network installation, operation, network enhancements, and upgrades. Processes program applications on behalf of schools (e.g., E-Rate Program).
- Supports the schools in collecting and managing data needed for Standards Based Education.
- Participates in project planning (initial planning, review/revision), progress monitoring, and final inspections of telecommunication-related Capital Improvement Projects (CIP) for the schools.
- Assists schools in developing their school technology plans aligned with their Standards Implementation Design (SID).
- Supports the schools in effective use and application of standard statewide computer applications.

- Researches, reviews, analyzes, and assesses emerging telecommunications technologies and services for possible applications and practices to improve instructional and administrative functions and improve student performances. Informs and advises schools of possible use of these technologies to achieve their instructional and administrative objectives.
- Evaluates telecommunications hardware, software, and services for possible school applications.
- Participates in establishing, reviewing, and updating the department's networking policies, standards, and procedures for the installation and operation of telecommunication networks for voice, video, and data. These reviews are based on the current and emerging technologies and their potential benefit of the educational objectives and administrative needs of the schools.
- Evaluates effectiveness of the technology and telecommunication network implementation and use in the functional areas, and makes recommendations for improvements.

Voice Network Management Section

This section manages planning, installation, and operation of the voice network for the department's schools and offices.

- Provides support in planning and installing voice network infrastructure according to the school technology plan and planned administrative and instructional uses.
- Works with telecommunication service providers to secure quality and timely service at schools and offices, handles billing issues, and communicates to schools awareness of new services available to the department. Advises schools to ensure effective use of funds, credits, and reimbursements.
- Supports the schools in planning, procuring, configuring, installing, and upgrading of the voice processing systems, such as KSU, PBX, and Voice over IP systems.
- Coordinates all voice-related services and equipment installation for schools through the Telecom Request process.
- Manages repair and maintenance requests by coordinating services provided by the section and telecommunication equipment repair service providers.
- Coordinates with other state agencies in the use of the statewide voice network system and service projects and contracts.
- Installs, analyzes, and tests school and office voice network, voice system and components, determining the cause of any problem, and replaces or repairs the source of the trouble. Provides periodic preventive maintenance of voice network and equipment as needed.

Internet Services and Operations Section

This section provides Internet and Intranet services to all department users and manages planning, installing, and operating of the various Internet server hardware and software used to provide the required services.

- Manages the department's Internet/Intranet computer resources; performs system management functions of the computer servers; manages user accounts; installs, configures, and maintains services such as E-mail, Web services, Usenet news, mailing lists, domain name services, Internet chat and others.
- Provides the security of the Internet servers; works with the Network and Computer Operations Section on planning and operations of the firewalls, intrusion detection system, web content filtering servers, anti-virus system, etc. Investigates computer security break-ins and cyber misconducts committed by the department users.
- Coordinates efforts to ensure the department's web sites comply with the Americans with Disabilities Act directives and Children Internet Protection Act.
- Provides second level technical support to users in the schools and offices in troubleshooting problems and providing assistance with the Internet services offered. Provides support to the school technology personnel in the schools, who provide the first level of technical support.
- Performs system administration and maintenance functions for the Internet and Intranet servers. Applies all software upgrades and patches, manages new installation and upgrade of hardware and software.
- Evaluates, monitors, and analyzes performance of the Internet and Intranet servers and network connections/utilization for effective capacity planning and performance optimization.
- Participates in planning, designing, and implementing of the department's Internet and Intranet application plans.
- Develops training materials, conducts in-service workshops and presentations related to using the Internet as a teaching tool to improve teacher productivity and student achievement.
- Sets up Internet and Intranet client applications and services for the schools and offices. Advises users with problems determination and resolution for Internet and Intranet application systems.
- Provides support in setup and creation of web sites for the schools and offices needed to deploy Standards Based Education information.

4. OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES

The Office of School Facilities and Support Services (OSFSS) exercises technical staff oversight of business, construction and maintenance of facilities, food services, and transportation support for the public school system. The OSFSS develops and administers administrative rules and regulations, publishes operational guidelines and provides related in-service training, monitoring and technical assistance to schools to ensure that the support is being provided in accordance with laws, policies, and accepted principles of management. The OSFSS' technical oversight of the schools' support services is exercised in

collaboration with the Complex Area Superintendent of the respective school districts.

The business branches of the OSFSS directly provide schools and state and district administrative offices with the following centralized support services: managing the statewide programs for school food services and school bus transportation services; developing, managing, and maintaining a statewide school construction program; managing the central facilities inspection and repair/maintenance programs; providing schools with consulting services in landscaping, custodial and campus security attendant programs; developing and monitoring the Neighbor Island Service Level Agreements with the Department of Accounting and General Services (DAGS); coordinating teacher and custodial personnel housing; providing training on safety, security, civil defense, hazardous materials disposition, and traffic safety; maintaining a central mail distribution system; providing a central reprographic activity; and providing energy conservation staff services.

Environmental Unit

Plans, coordinates, organizes, directs, and controls a variety of engineering and environmental services to ensure compliance with applicable environmental laws, rules, and regulations, including but not limited to the Clean Air Act, the Clean Water Act, the Endangered Species Act, the National Environmental Policy Act, the Noise Control Act, the Safe Drinking Water Act, the Resource Conservation and Recovery Act, the Toxic Substances Control Act, the Asbestos Hazardous Emergency Response Act, the Archaeological Resources Protection Act, and the National Historic Preservation Act.

- Provide technical support and make recommendations for resolving environmental issues for the Department.
- Implement and maintain a program for eliminating or minimizing the emission of air pollutants for the Department.
- Implement and maintain a program for disposing domestic and industrial wastewater for the Department.
- Implement and maintain a program for assuring the safety of drinking water for the Department.
- Implement and maintain a program for managing hazardous materials, and disposing solid and hazardous waste for the Department.
- Implement and maintain a program for protecting and enhancing indoor air quality and minimizing public exposure to indoor air pollutants for the Department.
- Implement and maintain a program for protecting endangered plant and animal species for the Department.
- Implement and maintain a program for protecting or preserving historic and archaeological sites for the Department.
- Implement and maintain a program for controlling noise emissions for the Department.
- Implement and maintain a program for preparing detailed statements assessing the environmental impacts of and alternatives to Department actions that significantly affect the environment.

- Implement and maintain a program for managing the presence of friable and non-friable asbestos containing materials at the Department's schools and other facilities.

AUXILIARY SERVICES BRANCH

Provides staff services support to the Facilities Development and Facilities Maintenance branches, develops and monitors the Neighbor Island Service Level Agreements with the DAGS, monitors the school's responsibility in meeting facilities related Energy Conservation Requirements; and provides management analyses services, including methods and procedures studies, personnel staffing requirement reviews, organizational analyses, statistical analyses, development of appropriate reorganization proposals, and management advisory services. Coordinates the distribution of the DOE mail using an array of carriers and mailing and addressing options.

Project Control Section

- Provides various staff services to the Assistant Superintendent and to the OSFSS as a whole including general management assistance; operating budget preparation and execution; program control; financial management; obtaining project funding and providing current and final project costs; tracking of projects; and processing and preparing contracts.
- Performs Control Functions. Monitors the funds expended in providing planned services to assure funds are appropriately expended; identifies deviations from authorized and/or planned expenditures. Reviews payments to contractors for services provided in accordance with contracts. Develops financial reports at periodic intervals to report progress.
- Receives and evaluates operational data and develops program policies, procedures, standards and plans.
- Participates in the development of the capital improvements program (CIP) and repair and maintenance (R&M) budget request.

School Support Program

- For the Neighbor Islands, coordinates the development of major R&M projects, including the determination of statewide budgets and priorities and monitoring the projects among schools pursuant to the Service Level Agreement.
- Prepares the budget request for water, sewer, courier service, school service and maintenance contracts and gas for the schools, prepares monthly projections on the status of the funds and processes all bill payments centrally. Annually calculates the monthly sewer rates for Oahu schools and submits the proposal to the City & County of Honolulu for negotiation and approval.
- Coordinates the school furniture and equipment program with Facilities Maintenance Branch, schools, and districts. Compiles and maintains the specifications for the school furniture pricelist.
- Compiles data and prepares budgetary documents and monitors plans and budgets of the EDN 400 R&M program for conformity.

- Coordinates and develops data and assists in drafting legislative proposals and testimonies on matters affecting the Office of School Facilities and Support Services CIP and R&M programs.

Mailroom Unit

- Provides pick up and delivery mail service to all schools and DOE offices on Oahu and to the District Offices on the outer islands to include sorting and distributing incoming/outgoing mail using an array of mail options and equipment.

School Energy Conservation Program

- Administers the DOE energy use and conservation program through analysis of school utility consumption, recommending energy saving methods and energy conservation, preparing budget energy requests, providing consultation services, etc.

Hawaii 3Rs

- Coordinates the Hawaii 3Rs program for the Department of Education.
- Assists in the coordination of the Joint Venture Education Forum (JVEF) repair and maintenance projects with schools and the military.
- Coordinates the statewide playground equipment program.

Reprographic Section

- Provides planning, budgeting, designing, preparation, printing, and distribution services to all schools and State and District Offices in the DOE. Printed items include reports, announcements, memoranda, operational forms, curriculum guides, manuals, brochures, attendance forms, posters, and other educational materials.

Printing Unit

- Provides consultative services regarding printing production format, paper stock, methods of binding, production time and estimates total production costs of all printing jobs including black/white/color copying, specifications for commercial printing, funding, distribution, etc.

FACILITIES DEVELOPMENT BRANCH

Plans, coordinates, organizes, directs and controls a variety of engineering and architectural services including land acquisition, planning, designing, project management, construction inspection, design & construction quality control, contracting, construction management, and equipping facilities and improvements for the Department of Education.

- Plans and directs the expenditure of Capital Improvement and Repair and Maintenance Funds and other operating funds released to the Department for projects.

Standards and Quality Assurance Unit

- Follows up on warranty requirements. Coordinates with and assists the Attorney General in litigation involving Department projects.

- Develops/revises design and construction guidelines based on feedback from staff and in consultation with the various industry organizations. Disseminates information and arranges for staff training where necessary.
- Assists in the development, approval, and revision of the Educational Specifications.

Planning Section

Administers and directs the planning activities of the Department's schools and other facilities. Provides land acquisition coordination and planning services; formulates and implements the Department's CIP and R&M budget requests; reviews office space needs and conducts other studies as directed.

The branch is organized into the Building Inspection Planning Unit, Planning Unit I and Planning Unit II.

Building Inspection Planning Unit

- Provides technical support to identify, cost, plan and evaluate repair projects and make recommendation on the condition of department facilities.
- Provide staff assistance in project tracking activities to prioritize, schedule, budget and monitor construction and subsequent warranty period for major R&M projects.

Planning Unit I

- Maintains annual records on use of classrooms. Prepares and disseminates Classroom Utilization Report. Determines classroom requirements and estimates future classroom needs.
- Reviews, proposes amendments and interprets administrative rule, Chapter 8-39, Use of School Buildings, Facilities and Grounds.
- Conducts studies for the development of new schools including data gathering for present and projected enrollments and geographic exemptions.
- Coordinates the preparation of complex development plans with schools and districts.
- Assists in determining the feasibility of school service boundary changes, school grade reorganizations; alternative means to accommodate overcrowded schools, and the need for new schools.
- Prepares school capacity deficit summaries by districts for the six-year planning period.
- Prepares draft budgets, executive budget requests, legislative submittals/testimonies, expenditure plans, coordinates with school complexes and districts, and finalizes the state budget draft for approval.
- Provides training, workshops, or briefings for school administrators and personnel, school organizations, public, legislators, and community members on planning and financing schools and offices, including the CIP budgeting and expenditure cycles, relationship of housing developments, or understanding of legislative appropriations.

Planning Unit II

- Prepares cost estimates and schedules for land, plans, design, construction and equipment for proposed projects. This includes analysis and ranking of alternatives by cost effectiveness, risk, and other factors for meeting program space needs and schedules.
- Prepares site selection studies and assists in making presentations to interested groups. Coordinates the actual acquisition of the site, including securing subdivision or consolidation approvals, state land use boundary change and/or county general plan and zoning changes. Prepares tenant relocation plans, coordinates the relocation of all tenants from the site, and disburses the appropriate compensation.
- Prepares complex development reports when a number of buildings are to be built on a site and project development reports (as required) for the individual buildings.
- Processes project initiations, makes environmental assessments, provides scope of work, prepares engineering estimates of the project cost and schedule, and as applicable, preparing an analysis of alternatives for providing the program spaces required. Prepares and files environmental notices for each project as necessary.
- Coordinates the development of future school sites and existing school properties.
- Processes requests for review of environmental impact statements and environmental assessments for change of State zoning and county zoning and county zoning classifications, subdivision requests, and other county and State requests related to housing developments.
- Coordinates and organizes responses to developer requests related to future school sites, including fair share contributions, State Land Use Commission submittals, and county zoning applications.
- Researches, analyzes, prepares responses or possible solutions to requests for easements, revocable permits, long-term leases, executive orders, return of surplus lands, exchange or purchase of land for schools, encroachments or other problems related to school sites or department office locations.

Project Management Section

Provides in-house and consultant design services for new facilities and repairs or alterations of existing facilities. Generally, the Project Management Unit I performs in-house design of engineering projects and project management services; Project Management Unit II provides project management services; and Project Management Unit III conducts in-house architectural design of projects and project management services.

Construction Management Section

Provides construction inspection; administers construction management services and contracts for construction of facilities and acquisition of furniture and equipment for such improvements; and provides services to scope work, formulate requirements, solicit bids and monitor construction activity for major R&M projects initiated by purchase order.

FACILITIES MAINTENANCE BRANCH

Plans, coordinates, organizes, directs and controls a variety of services, which include maintaining and repairing public school buildings and facilities; providing technical support to school HVAC systems and electrical systems; and providing the overall planning and managing of repair and maintenance support to school facilities.

Develops and administers policies, rules, regulations, and department budgets for the school custodial, school landscaping and grounds maintenance programs.

Repair and Maintenance Engineering Section

Provides engineering and technical support to maintain school facilities.

Develops technical specifications, estimates and administers maintenance service contracts for repair and maintenance functions, including but not limited to air conditioning, elevator maintenance contracts, refuse pickup, program bells, grease trap and fire extinguishers.

Repair and Maintenance Operations Section

Supports planning and implements an on-going and comprehensive program of repair and preventative maintenance of assigned facilities.

Windward Oahu, Honolulu, Central Oahu and Leeward Oahu Units

- Provides for the overall management of repair and maintenance of school buildings and facilities; coordinates these functions with school personnel; develops a program of preventative maintenance for school buildings and facilities; and administers a variety of repair and maintenance contracts for school buildings.
- Operates a centralized lawn mowing service for all Oahu public schools.

Carpentry and Building Maintenance Subunit--Carpentry Group/Building Maintenance Group/Roofing & Maintenance Services

- Provides carpentry, painting, and building maintenance services in the repair, maintenance, and emergency repairs of assigned school buildings.
- Develops a program for regular and preventative maintenance of school buildings and other facilities.
- Administers contracts for a variety of repair and maintenance functions.
- Constructs "finished" wood products such as doors, cabinets, and shelving.
- Performs minor roofing repairs, inspection, and maintenance work by clearing gutters and downspouts.
- Provides utility/auxiliary services: Moving, disposal, etc.

Electrical and Plumbing Subunit--Electrical Group/Plumbing Group

- Provides electrical and plumbing services in the repair, maintenance, and emergency repairs of assigned school buildings.
- Develops a program for regular and preventative maintenance for school buildings and other facilities.
- Administers contracts for a variety of repair and maintenance functions.

Support District Unit

Provides for those repair and maintenance services that are not regularly utilized or which are so specialized that their operations would be more efficient if they were centralized and assigned out to the other districts as needed.

General Construction and Maintenance Group I

- Provides general construction services to maintain school facilities in good condition.

Masonry Services

- Provides masonry support for school facilities.

Construction and Maintenance Services

- Provides transport support by delivering materials and supplies as well as transporting new and used school furniture and equipment.

Automotive Service and Repair Groups I and II

- Provides for the control and disposition of all equipment and vehicles in the branch; provides for the repair and maintenance of these equipment and vehicles; and provides for equipment operators.

General Construction and Maintenance Group II

- Provides general construction and transport services to maintain school facilities in good condition.

Welding and Furniture Repair Services

- Provides support in metal repair work and fabrication to school facilities and structures, and maintains, repairs, and refurbishes a variety of furniture to meet school needs and to preserve the school furniture and equipment inventory.

General Labor Services

- Provides physical labor to support activities such as erecting fencing, delivery/pickup of school furniture, and installing sign posts.

School Custodial Services Program

- Provides training, workshops, and consultative services on school maintenance, custodial scheduling, and custodial practices.
- Develops supply and equipment standards, evaluates new products and recommends purchases for custodial or ground maintenance products for schools.

- Provides emergency response support as needed.

School Landscaping Services Program

- Operates a centralized lawn mowing service for all Kauai, Maui and Hawaii islands.
- Provides landscaping plan assistance, drainage assessment and mitigation planning, school grounds maintenance technical assistance and training and school beautification consultations for all schools.

Purchasing Services Office

- Provides for the centralized purchasing and storing of equipment and supplies for the branch.
- Provides for the storing, warehousing, and inventorying of materials, supplies and equipment.
- Provides for centralized school furniture purchasing, storing, and distributing.
- Provides administrative and technical support for state-sponsored events and activities.

SCHOOL FOOD SERVICES BRANCH

The School Food Services Branch develops and administers statewide program plans, budgets, policies, standards and specifications for food services operations of the public school system.

Fiscal Management

- Prepares budgets, expenditure plans, and financial projects for the School Food Services Program.
- Provides technical assistance to the Assistant Superintendent in developing and administering fiscal policies and internal control procedures governing program expenditures, cafeteria cash collections and meal tickets, delivery/receipt/inventory of cafeteria supplies and equipment, and other fiscal transactions of the program.
- Reviews and analyzes financial data of departmental ledgers and prepares financial reports to management for decision-making and evaluation.
- Participates in the United States Department of Agriculture (USDA) disaster relief program for the DOE.
- Coordinates the administration of the USDA Verification of Free and Reduced Price Applications; On-Site Reviews and Coordinated Review Efforts.
- Meets with independent auditors to discuss findings and recommendations of School Food Services Program audits.

Technical Support

- Reviews, analyzes, and develops intermediate and long-range program plans for improvement of the School Food Services Program.

- Develops and administers the DOE School Food Services Program policies, rules, regulations, standards, and specifications governing the operations of public school cafeterias.
- Promotes participation in various child nutrition programs throughout the State by disseminating information and publications, and in-servicing Complex Area Superintendent's staff, school staff and school food service managers.
- Researches, tests, and evaluates new products (food, supplies, equipment, and services) and prepares bid specifications, and promotes the introduction of new products in the statewide public school system.
- Coordinates the planning of new cafeteria kitchens, and the renovation and replacement of existing cafeteria equipment.
- Maintains liaison with other DOE state offices and State agencies on matters of mutual concern.
- Consolidates reports from schools for reimbursement claims, staffing, and purchasing information.
- Inspects food service operations of the DOE public schools for compliance with applicable federal, state, and county laws and administrative regulations and DOE program policies, standards, and specifications.
- Provides technical assistance and consultation to school principals, food service managers, and workers on improving their operations, including, but not limited to, efficient and effective utilization of facilities, equipment, supplies, and personnel; improved food preparation, handling and storage procedures and practices; reliable recordkeeping; accounting and reporting; dissemination of program information; and maintaining liaison with appropriate local field offices of other state agencies and the county governments.

Commodity Distribution

- Reviews the DOE menu requirements and requests commodity foods from the Office of Hawaii Child Nutrition Program (OHCNP).
- Consults with the OHCNP on food safety notification, and other USDA Commodity Distribution concerns.
- Allocates and distributes federal commodities to public schools in the most cost-efficient manner.
- Reviews use of commodities by recipient schools.
- Maintains records and prepares reports on commodity inventory and receipts.
- Administers the Department of Defense fresh fruits and vegetable commodity purchasing program for the DOE schools.

SCHOOL SAFETY AND EMERGENCY PREPAREDNESS BRANCH

Develops and administers policies, rules, regulations, and department budgets for the safety and security and school inspection programs to include analyzing patterns of work-related injuries in order to more effectively train and maintain a safe and healthful environment.

- Administers the safety and security program for the public school system; plans and administers a statewide program to improve school safety, security, as well as emergency preparedness.
- Under the direction of the Deputy Superintendent, administers the department's involvement with the State Civil Defense Program. Communicates with State Civil Defense and County Civil Defense in times of emergencies or natural disasters. Coordinates the designation of school facilities as evacuation shelters with State Civil Defense.
- Coordinates the traffic safety program for the public school system; maintains liaison with the county police departments and other agencies regarding traffic safety, including the Junior Police Officers (JPO) program. Serves on the Oahu Traffic Safety Committee to resolve school-related safety concerns.
- Administers the Federal Asbestos Hazard Emergency Response Act (AHERA) for the control, abatement, management, inspection and training.
- Administers and coordinates night security program for selected schools.
- Administers and coordinates the surveillance camera program. Provides guidance in the use of surveillance cameras. Maintains school justification for surveillance camera checklists.
- Coordinates other activities aimed at preventing, managing, and reducing offenses against persons, property, and the living-learning environment of schools; and accidents, injuries and losses to students, staff, or other users of school facilities.
- Coordinates and represents the department in developing helicopter landing guidelines and approving appropriate sites.
- Chairs the department's Statewide Safety Committee meetings. Prepares the monthly agenda, disseminates meeting minutes. Administers and coordinates the implementation of school safety committees.
- Administers the department's hazardous materials management program, including training, recordkeeping, and mitigation or disposal; coordinates and administers Hawaii Occupational Safety and Health (HIOSH) hazard communication standards and program; and maintains liaison with the Department of Labor and other appropriate agencies regarding HIOSH regulations.
- Coordinates responses to Hawaii Occupational Safety and Health (HIOSH) issues and concerns.
- Coordinates responses to issues and concerns regarding radon, safe drinking water, lead in paint, indoor air quality and electrical and magnetic fields issues and concerns.
- Coordinates the School Safety manager program with the contractor and school administrators; attends to operational matters of the program.
- Administers the school emergency preparedness program. Provides training and technical assistance to schools in the development of school emergency responses, including lock downs, shelter in place, and emergency evacuations. Provides bomb threat response training and technical assistance to schools; compiles and analyzes bomb threat information.

- Administers and implements the Department's picture identification badge program; provides ID production services for all school level administrators, schools on military bases, and all district and state employees; maintains employee ID database of all IDs issued.
- Manages and coordinates the school fire inspection program. Acts as liaison to State Fire Council and County Fire Departments. Represents the Department in all fire inspection related matters including fire code violations and fire safety concerns.
- Coordinates the School Inspection Program with schools; works with the Facilities Development Branch, Facilities Maintenance Branch, and the Neighbor Island Department of Accounting and General Services to address concerns raised by the school inspections.

STUDENT TRANSPORTATION SERVICES BRANCH

The Student Transportation Services Branch is responsible for the statewide program planning, budgeting, implementing, enforcing and evaluating of student transportation services for eligible public school students in accordance with Section 302-406, Hawaii Revised Statutes. The program provides safe, timely, and efficient student transportation services to eligible students to attend and participate in schools, designated programs, and other services statewide.

- Develops and administers contracts that procure the required services from privately-operated school bus contractors to transport eligible public school students to and from public school and as required by a student's Individualized Education Program (IEP) or Modification Plan (MP).
- Develops, prepares, and issues guidelines and procedures related to student transportation requirements to ensure the proper processing of necessary paperwork to ensure services are provided on a timely basis.
- Identifies training needs of its constituency and develops and prepares appropriate training modules.
- Provides information on federal, state, and contract requirements to schools, parents, media, and other interested parties.
- Serves as the Department's primary point of contact/liason for student transportation concerns.
- Reviews, processes, and maintains applicable DOE employment forms for school bus contractors' personnel.
- Conducts annual criminal history check for school bus drivers and aides.
- Prepares and provides written and oral testimonies/reports to legislative bills and resolutions.
- Prepares and provides written and oral testimonies/reports to the Board of Education and its committees, as necessary.
- Prepares and provides written responses to inquiries addressed to the Superintendent and/or other state officials.
- Reviews, approves, audits, procures, and distributes monthly Oahu Transit Services bus passes for eligible Honolulu District students who do not have access to contracted bus services.

- Assists in the determination of student eligibility for services being requested.
- Coordinates special education student transportation requests received from school administrators.
- Represents the Department at school bus contractors' and other meetings as necessary.
- Develops, prints, distributes, and maintains student transportation forms to meet federal, state, municipal, and Departmental transportation requirements.
- Prepares budget requests and other related budget documents and properly performs all budget functions.
- Provides oversight relating to the collection of student bus fares and seeks accountability for the collections.
- Ensures the proper and prompt payment of program claims.
- Audits deposits into special funds and disburses available funds as required to meet contractual obligations.
- Collects and maintains statistics related to contracted student transportation services for evaluation purposes.
- Operates school buses to address student transportation for the Kona area.

5. STANDARD PRACTICES

Provides centralized resources to serve and support the Department of Education offices and programs relating to preparing and implementing policies, procedures, and regulations. Provides positive and helpful information with regard to procedures to be followed in the development and implementation of policies and procedures including but not limited to DOE School Code, Handbook, Chapter 91, H.R.S., operating procedures, etc.



**Senate Ways and Means Committee
Budget Briefing
Department of Education**

**Kathryn S. Matayoshi
Superintendent of Education
January 15, 2013**

1

**DOE's Updated Strategic Plan
2011-2018**

- Goal 1: Student Success
- Goal 2: Staff Success
- Goal 3: Successful Systems of Support

2

Race to the Top

Assurance Areas

1. Standards and Assessments
2. Data Systems
3. Great Teachers and Great Leaders
4. Turn Around Lowest-Performing Schools
5. Realign DOE Organization

The DOE is now working on sustaining the reform efforts RTTT has catalyzed to ensure continued improvement beyond the life of the grant.

Funding ends 9/24/2014.

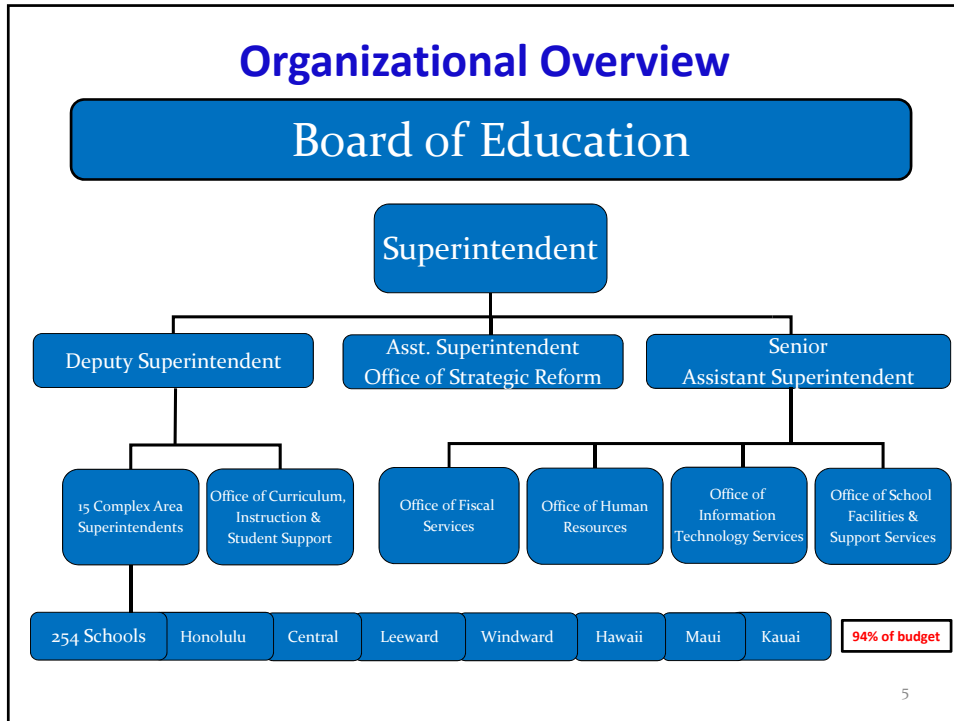
3

Elementary and Secondary Education Act (ESEA) Flexibility (application submitted September 6, 2012)

The U.S. DOE is granting "temporary waivers" to states to improve the No Child Left Behind (NCLB)'s law's impact on student achievement without Congressional action.

The application requests a change in our accountability system, to include other objective measures of success to evaluate school performance, in addition to test scores.

4

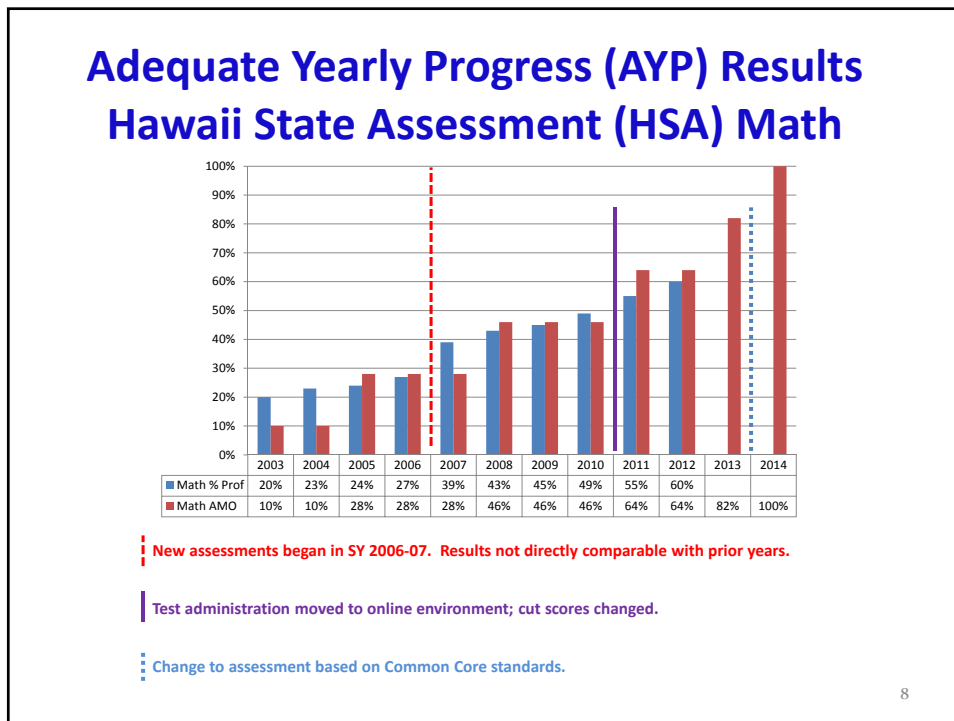
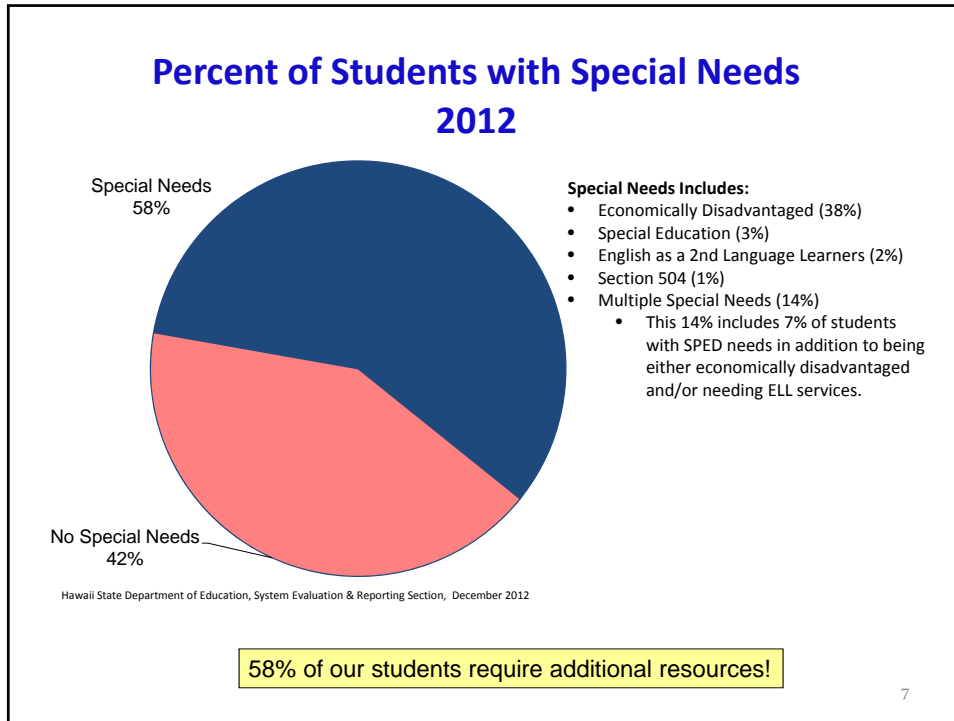


DOE Official Enrollment for WSF Allocation (Includes K-12)

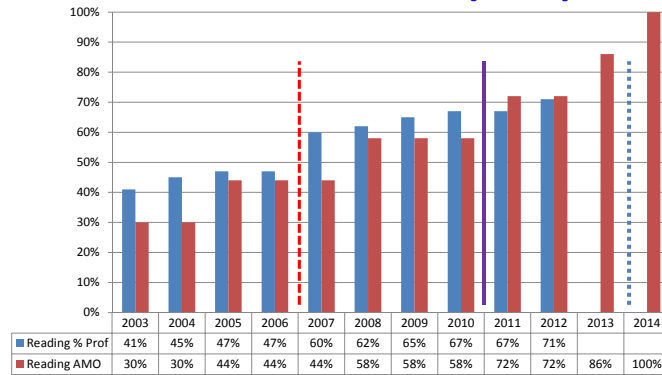
• FY 2007-08	172,071
• FY 2008-09	170,261
• FY 2009-10	170,613
• FY 2010-11	169,801
• FY 2011-12	171,914
• FY 2012-13	173,667
• FY 2013-14 Projection	175,868
• FY 2014-15 Projection (after -5,100 for K)	172,493

*Does not include charter school students; HSDB, Olomana, Niihau; does include SPED students

6



Adequate Yearly Progress (AYP) Results Hawaii State Assessment (HSA) Reading

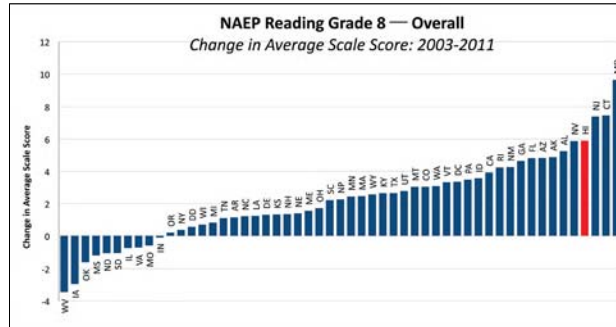
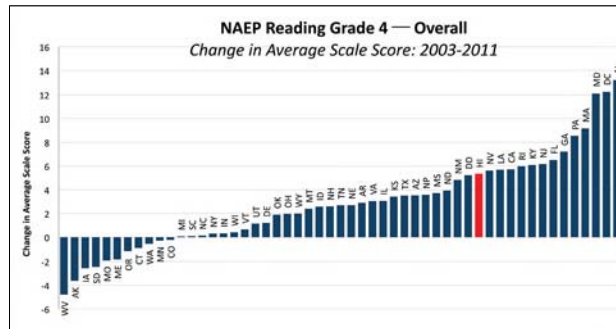


--- New assessments began in SY 2006-07. Results not directly comparable with prior years.

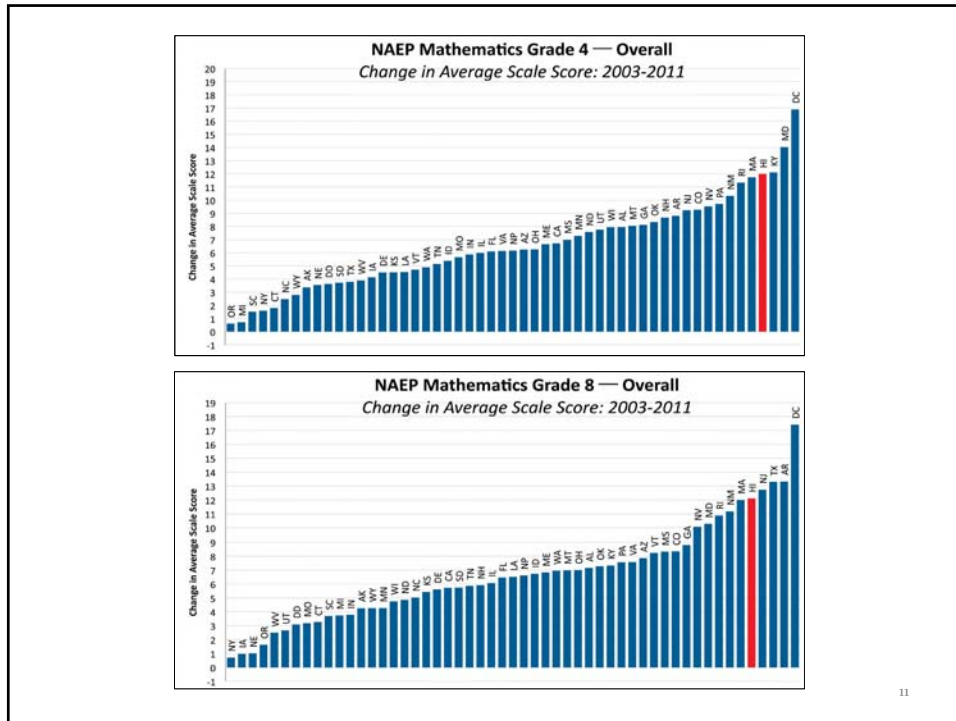
| Test administration moved to online environment; cut scores changed.

... Change to assessment based on Common Core standards.

9

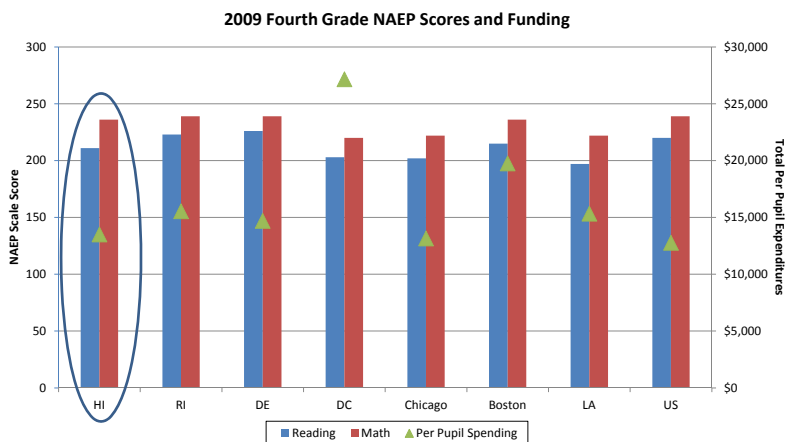


10



11

Compared to other small states and large districts, Hawaii performs better or as well on a per dollar basis



Source:
<http://nces.ed.gov/nationsreportcard/naepdata/>
<http://nces.ed.gov/ipeds/data/>

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Executive Budget Request Fiscal Biennium 2013-15

13

Impact of Economic Conditions Since 2008

General Fund FTEs allocated to:

	FY08	FY14	% Change
Schools	18,866.40	18,484.03	-2%
Centralized services to schools	1,741.50	1,863.50	+7%
Complex Area	335.00	296.00	-12%
State Offices	781.00	711.00	-9%
TOTAL	21,723.90	21,354.53	-1%

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Impact of Economic Conditions Since 2008

General Fund \$ (in millions) allocated to:

(Includes collective bargaining allocation)

	FY08	FY14	% Change
Schools	\$1,006.2	\$1,055.7	+5%
Centralized services to schools	324.0	256.9	-21%
Complex Area	24.1	17.8	-26%
State Offices	84.0	76.7	-9%
Subtotal	\$1,438.3	1,407.1	-2%
Fringes, Debt Service, Risk Management*	619.3	0.0	
TOTAL	\$2,057.6	\$1,407.1	NA

*Moved to B&F and DAGS budgets in FY 2009-10

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Budgetary Request

- **Weighted Student Formula**
 - FY 2013-14
 - Projected increase in enrollment: 172,927 to 175,868 (2,941 students) @ \$4,371.95
 - FY2014-15
 - One-time drop in enrollment of 5,100 students due to change in kindergarten entry age

FY 14 \$12,857,918 FY 15 -\$1,897,428

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Budget Request (continued)

- Common Core Digital Curriculum Initiative
 - Pilot starting with 2-3 volunteer Complex Areas FY14, adding 12-13 more in FY15 and FY16
 - Devices and content for all students (Devices might be tablets or laptops, or a hybrid based on grade level)

FY 14	\$7,125,000		FY 15	\$22,250,000*
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(*\$28.5M cost partially offset by expected savings on utilities)

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Budget Request (continued)

- Common Core State Standards assessment developed in Hawaiian language

FY 14	\$1,000,000		FY 15	\$1,000,000
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Budget Request (continued)

- Athletics coaches salaries
 - Quality and accessibility to co-curricular programs as identified in strategic plan

FY 14 \$271,014 FY 15 \$271,014

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DOE Budget Programs

EDN	Title	Description
100	School Based Budgeting	Classroom instruction; college & career readiness; curriculum programs; at-risk programs; common core digital curriculum.
150	Special Education & Student Support Services	Special education; school-based behavioral health; autism; other related services.
200	Instructional Support	Support for curriculum, instruction and students; assessment; system accountability/monitoring; and complex areas; college & career readiness.
300	State Administration	Board of Education; superintendent; communications; civil rights compliance; fiscal services; human resources; and information technology.
400	School Support	School food services; utilities; facilities planning; construction; repairs and maintenance; student transportation.
500	School Community Services	After-school Plus (A+) program; adult education.

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General Funds (\$ in millions)

EDN	FY08 Act 213/07	FY14 GOV Budget	FY15 GOV Budget
100*	\$ 766.9	\$ 852.6	\$ 859.7
150	361.2	325.6	325.6
200	34.4	48.9	50.3
300	50.4	45.0	45.2
400	170.3	131.8	123.4
500	11.0	3.2	3.2
Subtotal	\$1,394.2	\$1,407.1	\$1,407.4
Collective Bargaining (CB)	44.1		
TOTAL	\$1,438.3	\$1,407.1	\$1,407.4

*FY08 excludes: EDN 100 Risk Management; EDN 900 Fringes, Debt Service

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Total General Fund FTE Request

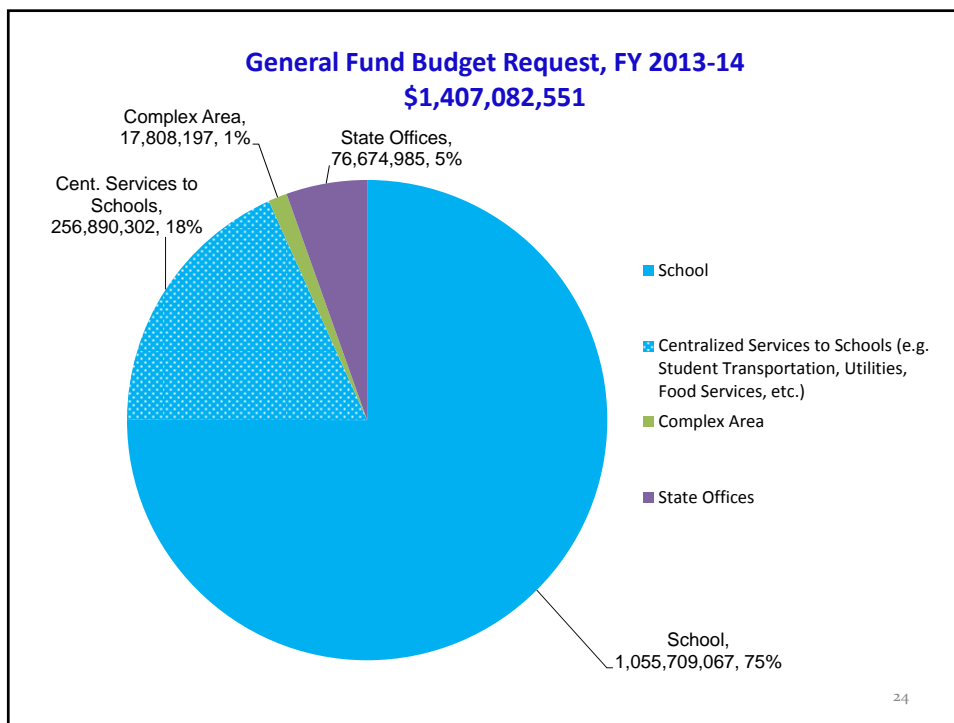
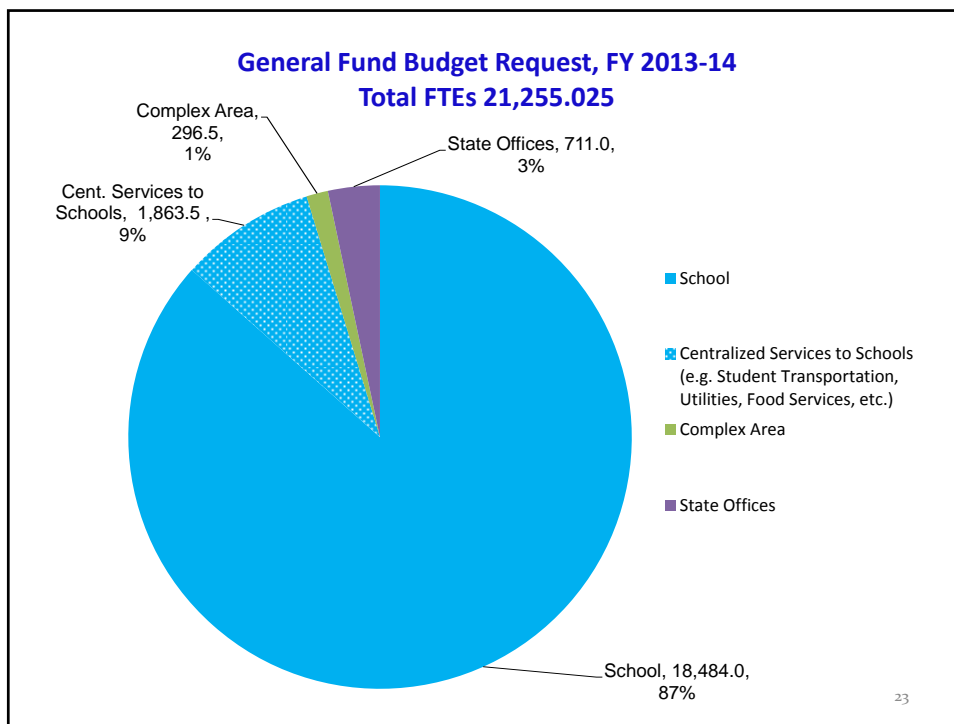
- Current Service funds transferred between Program IDs and characters to fund priority initiatives in strategic plan

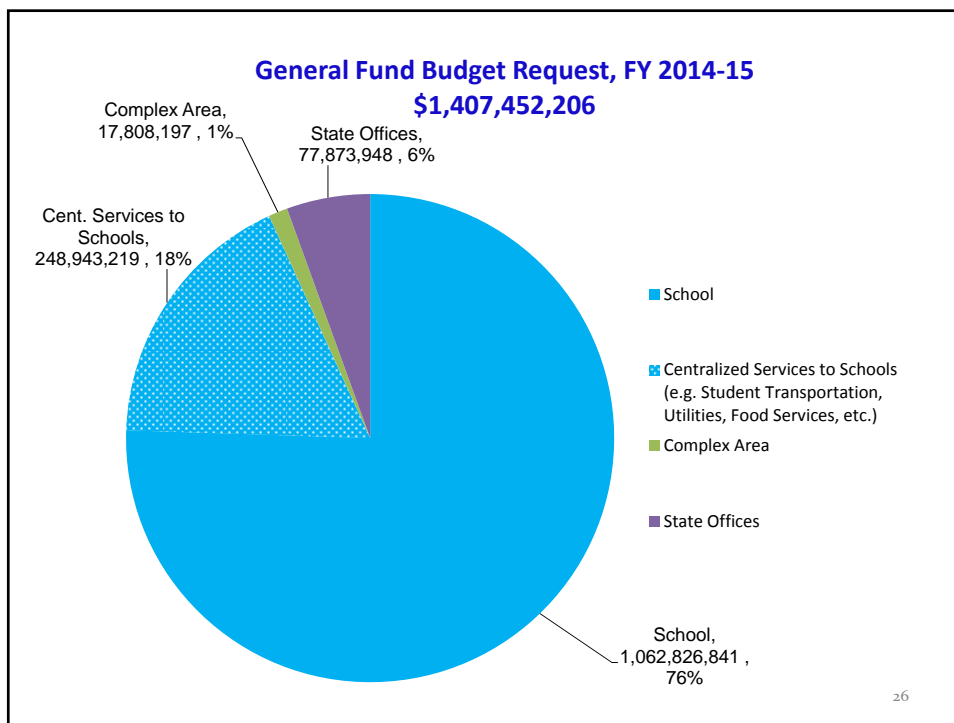
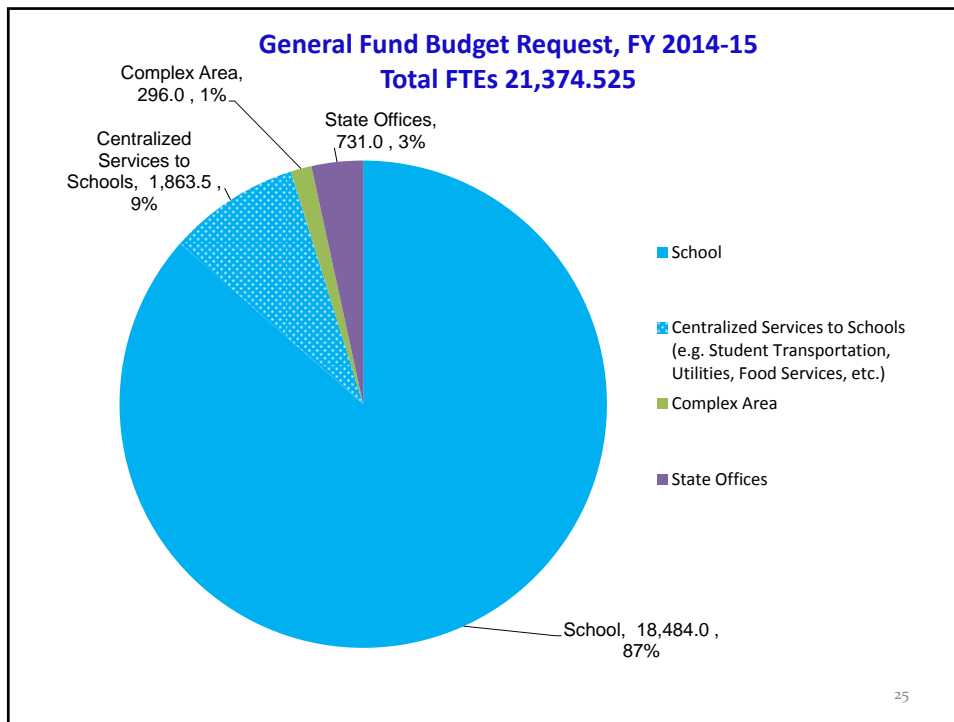
FY 14 ~\$15M transfers

FY 15 ~\$20M transfers

- No new funding requested for positions
 - FTEs, but no funds, requested for new positions

22





Total Department of Education Operating Budget

All Means of Financing	FY08 Act 213/07	FY14 Executive Budget Request	FY15 Executive Budget Request
General	\$1,385,828,619	\$1,407,082,551	\$1,407,452,205
Federal - Formula	266,643,434	223,510,797	223,899,561
Federal – Discretionary <small>Beginning FY14, federal funds must be split between Formula and Discretionary per B&F</small>		18,016,189	17,376,500
Special (ceiling)	55,913,029	61,444,272	61,444,272
Trust (ceiling)	32,990,000	24,290,000	24,290,000
Interdept. Transfer	10,550,000	10,549,808	10,562,518
Revolving (ceiling)	30,406,763	30,334,438	30,334,438
SUBTOTAL	\$1,782,331,845	\$1,775,228,055	\$1,775,359,494
Collective Bargaining	47,000,000		
TOTAL	\$1,829,331,845	\$1,775,228,055	\$1,775,359,494

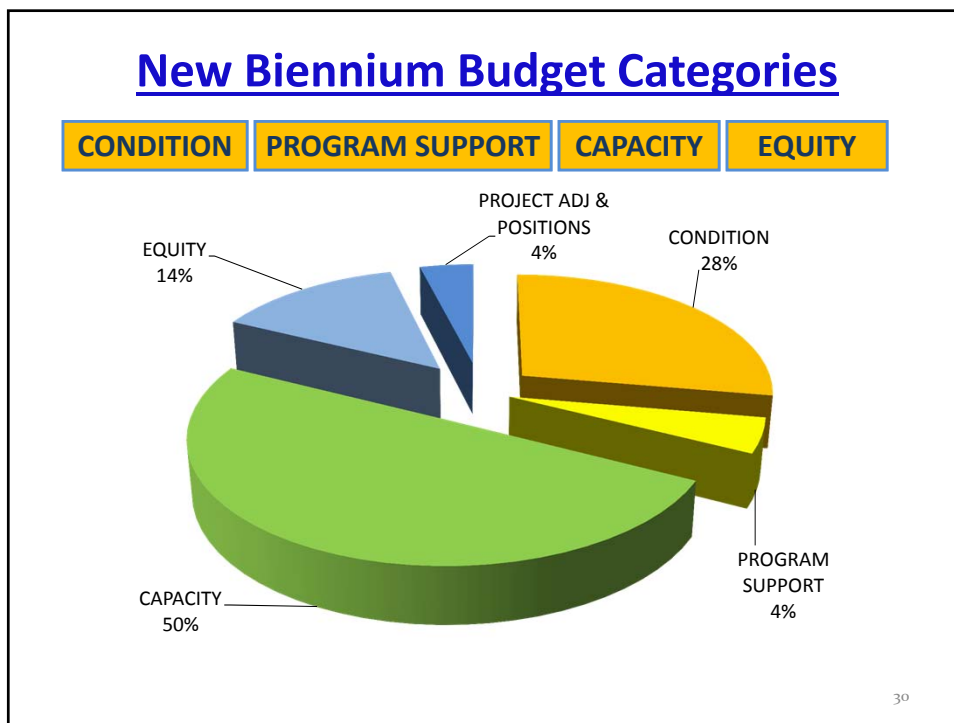
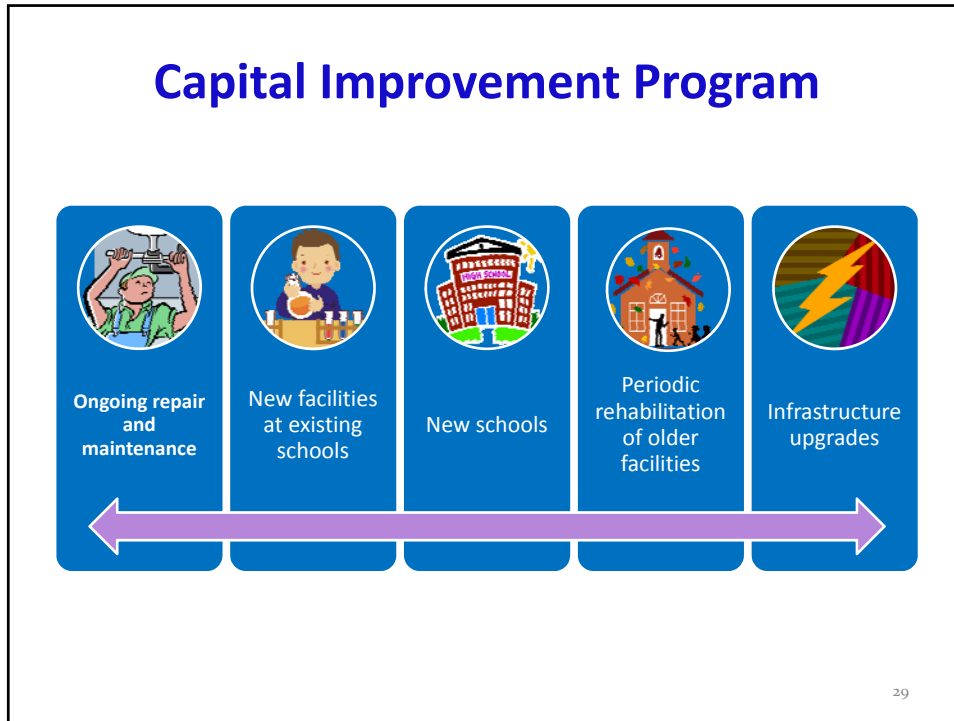
27

Public Schools for the 21st Century



Lahainaluna New Cafeteria

28



CONDITION

- Repair and Maintenance
- Electrical/Technology Infrastructure
- Hazardous Material Removal
- Health and Safety
- Structural Improvements



31

PROGRAM SUPPORT

- HS Science Facilities
- Special Education
- Physical Education
- New Restrooms
- Support Program space



32

CAPACITY

- New Schools
- Classroom additions
- Temporary facilities
- Repurposing existing to create capacity



33

EQUITY

- Gender Equity
- Noise/Heat Abatement
- ADA Compliance
- Playground Equipment
- Energy Improvements
- Right-sizing of rooms



34

Executive CIP Budget FB 2013-15

BUDGET CATEGORIES	FY 2013 Appropriated	FY 2014	FY 2015
CONDITION	\$147.9	\$72.8	\$28.2
PROGRAM SUPPORT	\$30.9	\$13.1	\$4.0
CAPACITY	\$57.9	\$37.9	\$143.8
EQUITY	\$52.2	\$26.2	\$24.0
PROJECT POSITIONS & ADJUSTMENT	\$7.2	\$7.2	\$7.2
Executive Budget:	\$296.1	\$157.2	\$207.2

(in \$ millions)

35



CIP for Core Technology

LEARNING ENTERPRISE SYSTEM (LES)

Formerly called Instructional Improvement Systems (IIS))

Filed under Condition CIP budget Category

- Will replace obsolete & disparate student systems.
 - Student Information System (SIS) is obsolete, and no longer supported.
 - SPED/Student Support system expensive to maintain and support.
 - No system currently supports instructional/learning management in the classroom.
- \$2M in plan for FY14, \$5M for FY15
- Cost information from RFI responses correlates with CIP budget request, CIP amount should be sufficient for first two years of implementation, with plan to seek additional requirement next biennium.

36

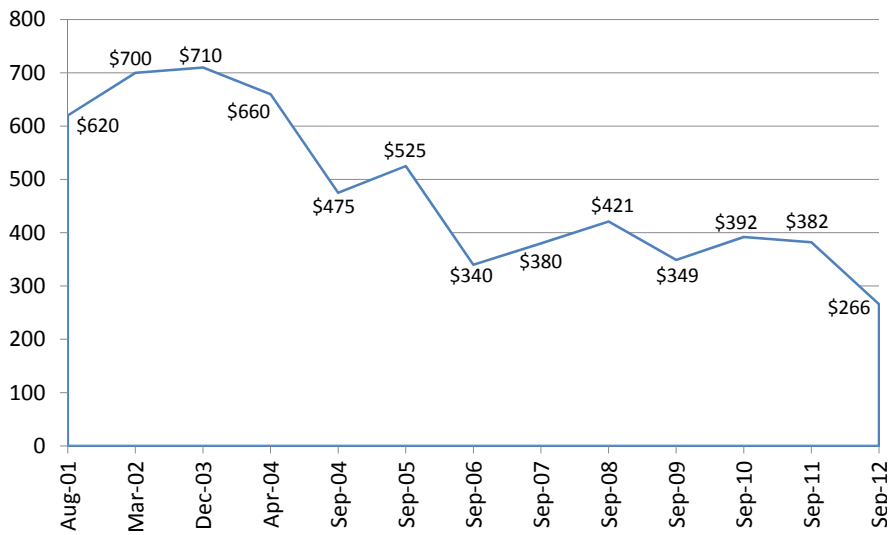
New Schools –Outlook

- Growth areas which will need more capacity:
 - Central Oahu: Koa Ridge (elementary)
 - Leeward Oahu: Mehana (elementary), East Kapolei (elementary, middle, high), Hoopili (elementary, high)
 - Maui: West Maui (elementary), Central Maui (middle), Kihei (high)
 - Hawaii: Kealakehe North Kona (elementary)

- Six-year need approx. \$700 Million

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Unappropriated Major Repair & Maintenance Needs (\$ in millions)



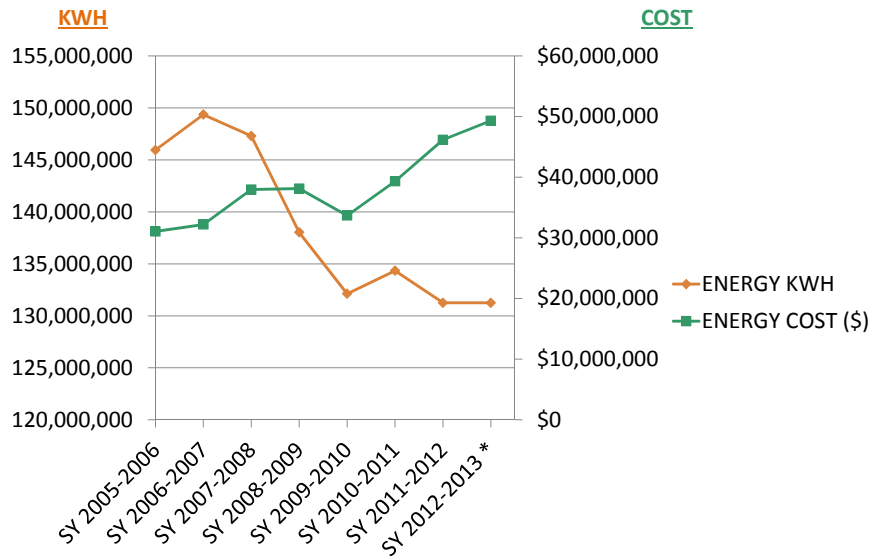
38

Energy Initiatives

- By 12/2013 – Photovoltaic Systems on all 15 schools on Kauai and 26 more schools on Oahu under Net Energy Metering
- Roll out of Energy Efficiency and Sustainability Master Plan
- 5 year program with goal to net zero all schools' energy usage
- Energy Audit of all DOE School Facilities
- Installation of Energy Efficiency Measures
- Installation of Sustainable Energy Generation (PV and Small Wind)
- Installation of Water Conservation Measures
- Opportunity for K-12 sustainable energy curriculum

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Electricity Consumption and Cost



40

Major Contingencies/Uncertainties

- Federal cuts (sequestration)
- Minimum instructional hours and days (Act 167/10, amended by Act 52/11)
- Influx of military-connected students
- Cost of student transportation program
- Implementation of Common Core Digital Curriculum Initiative
- ERP funding and implementation
- Possible need for 20% matching CIP funds for DODEA grant to rebuild schools on military bases

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Mahalo For Your Continued Support

Attachments
Weighted Student Formula

doe.k12.hi.us

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Weighted Student Formula (WSF) for SY 2013-14

Value of "1" = \$3,396.79

ESTIMATED

Weighted Characteristic	Weight	\$ Value
Economically Disadvantaged	.100	\$339.68
English Language Learner		
• Fully English Proficient	.055	\$186.66
• Limited English Proficient	.165	\$559.98
• Non English Proficient	.330	\$1,119.95
K-2 (class size)	.150	\$509.52
Middle school	.044	\$150.00
Gifted & Talented	.265	\$900.15
Transiency	.050	\$169.84
Neighbor Island School	.004	\$13.59
Base Funding – varies by school type (grades served and calendar) M/T = Multi-track	EL = \$200,000 HS = \$354,000 EL (M/T) = \$280,000 K-12 = \$465,500 Mid = \$347,000 K-8 = \$403,000 Mid (M/T) = \$427,000 6-12 = \$410,000	

Does not include \$12,857,918 in Executive Budget Request. If funded value of 1 will be \$3,462.13

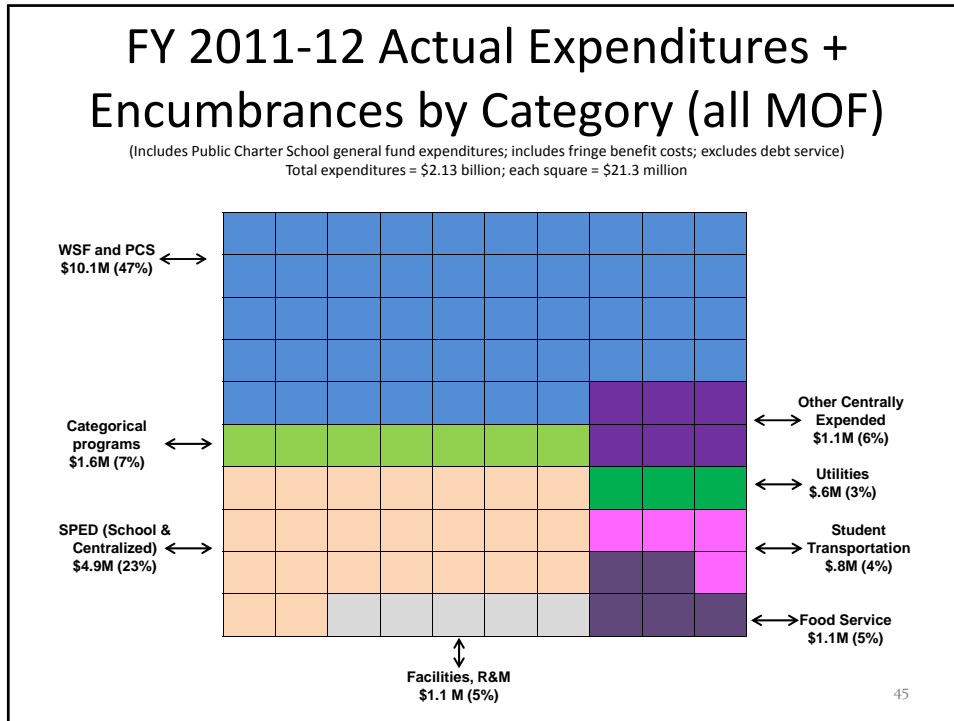
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Where can I find the latest information on WSF?

Detailed information is available on the Department's website at:

<http://reach.k12.hi.us/empowerment/wsf/>

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- ## DOE Centralized Services for Schools
- Autism, school based behavioral health, skilled nursing
 - Special education provision and recordkeeping
 - Diagnostic services for SPED services qualification
 - Internal Audit
 - School food services
 - IT development, implementation, operations
 - Network infrastructure support/development
 - Student transportation
 - Personnel hiring, recruitment, and recordkeeping
 - Workers' compensation
 - Unemployment benefits administration
 - Financial accounting and reporting
 - Litigation support
 - Electricity bills and other utilities
- 46

DOE State-Level Responsibilities to Support Schools

- Strategic Planning
- Student Achievement Standards Development
- Budget Preparation and Execution
- Teacher Certification (Hawaii Teacher Standards Board)
- Hawaii State Assessments (includes Smarter Balanced Consortium and Hawaiian Language Assessment)
- Policy Development
- Compliance with US DOE and State Regulations
- Federal Reporting Requirements
- Inter-governmental Relationship Management

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Act 167/10, Act 52/11 Student Instructional Time

	SY 11-12	SY 12-13	SY 13-14 SY 14-15	SY 15-16 SY 16-17	SY 17-18	SY 18-19 Potential
Minimum days per year	180	180	180	180	180	190
Minimum hours per year - 50% of elementary schools	915*					
Minimum hours per year - 100% of elementary schools		915*	915	915	1080	1140
Minimum hours per year - secondary				990	1080	1140

*Fully implemented

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