

HAWAII STATE

Department of Education

FISCAL YEAR 2021 BUDGET BRIEFING TESTIMONY

House Committee on Lower & Higher Education

Monday, January 13, 2020

2:00 p.m. - 3:30 p.m.

Conference Room 309

House Committee on Finance

Tuesday, January 14, 2020

9:00 a.m. - 11:30 a.m.

Conference Room 308

Senate Committee on Ways and Means

Senate Committee on Education

Friday, January 17, 2020

12:30 p.m. - 2:00 p.m.

Conference Room 211





SECTION

01

Overview



Overview

Vision Statement

The Hawai'i DOE will develop a diverse portfolio of school models that prepare students to contribute to a viable, sustainable Hawai'i.

Briefing
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Overview

Demographics

- 179,331 Students
- Economically Disadvantaged: 50%
- Special Education/Needs: 13%
- Military-Impacted: 8%
- Native Hawaiian Students: 24%
- English Learners: 9%
- ***MOST COMMON LANGUAGES***
Ilokano, Chuukese, Marshallese,
Tagalog, Spanish, Japanese,
Mandarin, Samoan



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Board of Education Priorities

- Equity and Access
- Safe Learning Environments that Support Students' Well-being
- Student-Centered School Design
- Staff Professional Development, Recruitment, and Retention
- Communication and Engagement



Briefing Progress

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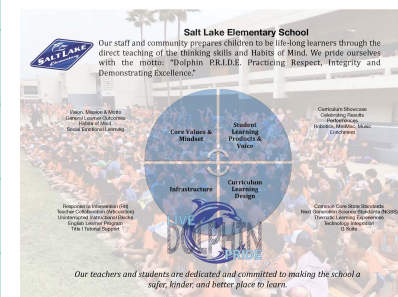
Budget Requests



Overview

Partnerships to Advance Strategic Priorities

BOE priority	In progress
Equity & Access	Teacher pay differential *
	Special Education Per Pupil Allocation
	Computer Science
	Title IX *
	Homeless Students (WSF) *
	Special Education professional development
	English Learners (WSF) *
Student-centered School Design	Career Pathway
	‘Āina Pono Initiatives
	School Design Profiles
	Math Task Force
	Alternative Assessments
	Comprehensive Literacy State Development Grant



Briefing Progress

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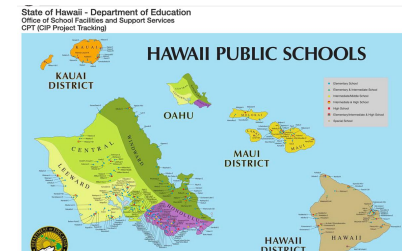
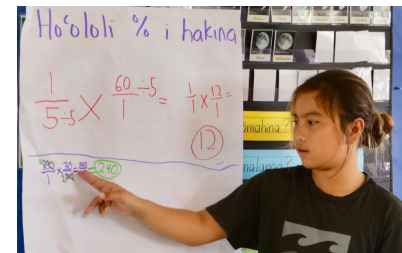
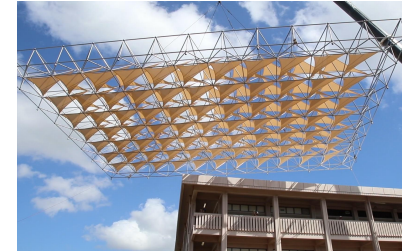
* related to Supplemental Request items



Overview

Partnerships to Advance Strategic Priorities

BOE priority	In progress
Safe Learning Environments that Support Students' Wellbeing	Maka'ala Kākou: Safeguarding our Schools
	Collaboration with Fusion Center
	Heat Abatement
Staff Professional Development, Recruitment, & Retention	Teacher salary study
	Principals' Leadership Development (Wallace grant)
	Hawaiian Language courses
Communication & Engagement	Financial Management System Modernization
	CIP Tracker
	Board Community Meetings
	10-year Promise Plan



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Preparing Students for College, Career & Community

Overall Statewide
Growth
+ 8%

Top 5 public high school **CTE completer increase** (excludes charter schools)
Percentage of 12th graders who completed a CTE program of study.

	2018	2019	Increase
'Aiea High	46%	76%	30% ↑
Kohala High	34%	60%	26% ↑
Baldwin High	33%	57%	24% ↑
Farrington High	45%	67%	22% ↑
Wai'anae High	60%	81%	21% ↑

Top 5 public high school **Graduation Rate Increase** (excludes charter schools)

	2018	2019	Increase
Lāna'i High & EI	81%	94%	13% ↑
Ka'u High & Pahala EI	70%	81%	11% ↑
Waialua High & Inter	85%	95%	10% ↑
Kealakehe High	67%	76%	9% ↑
Wai'anae High	75%	83%	8% ↑

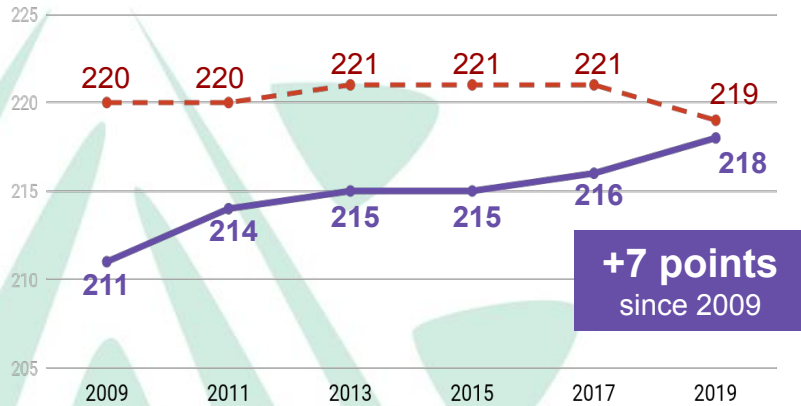


Overview

Results: 2019 National Assessment for Educational Progress (NAEP)

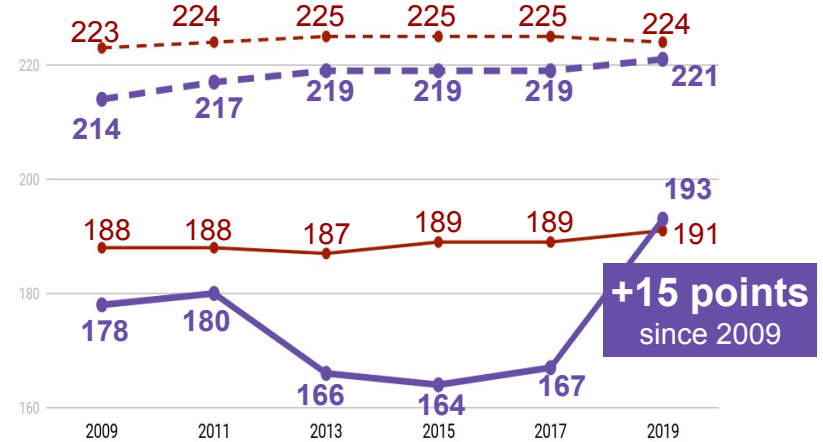
NAEP Reading Grade 4

Hawaii vs. National Public (Average Scale Scores)



NAEP Reading Grade 4 for English Learners

Hawaii vs. National Public (Average Scale Scores)

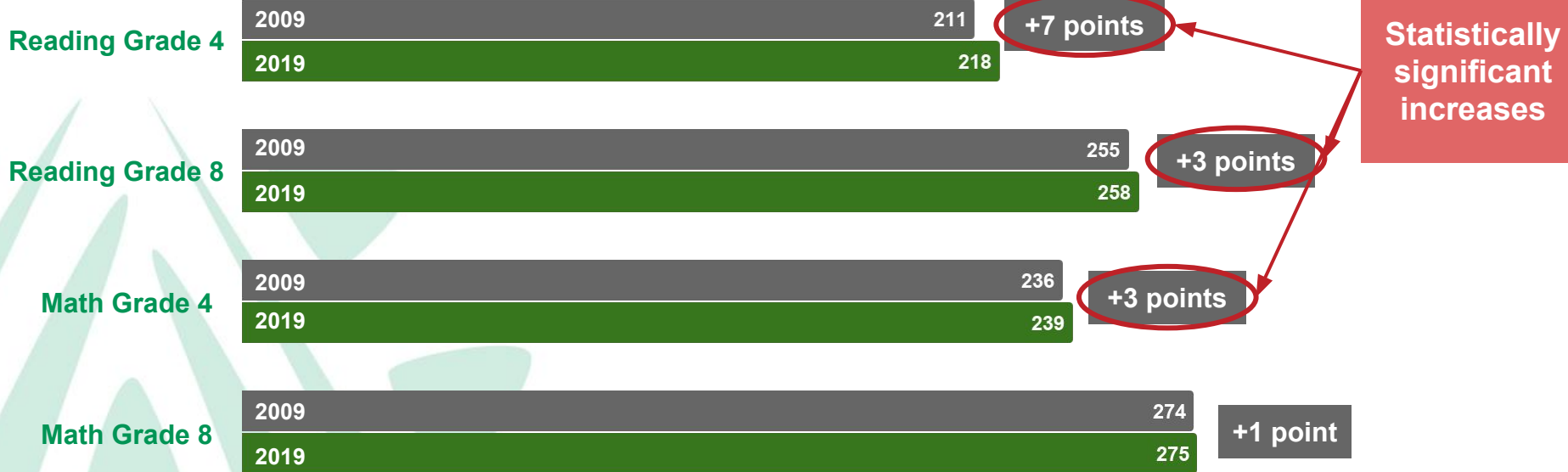




Overview

Results: 2019 National Assessment for Educational Progress (NAEP)

NAEP 10-Year Change (Average Scale Scores)





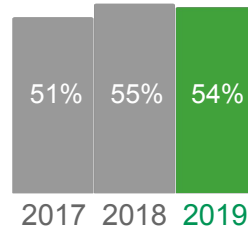
Overview

Results: 2019 Strive HI Statewide Snapshot

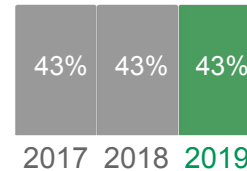


State assessments measure percent of students **meeting standard/who are proficient.**

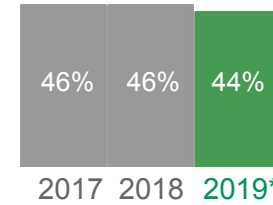
Language Arts



Math



Science

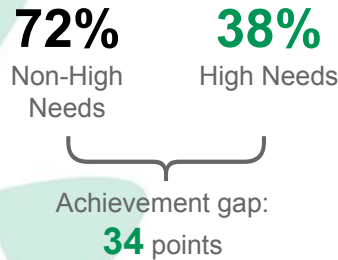


*2019 result is based on the Next Generation Science Standards bridge test.

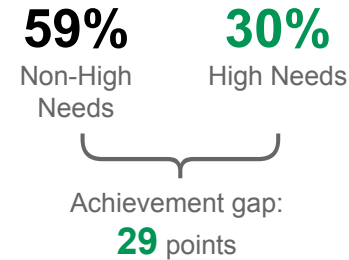
How are student subgroups performing?

High Needs:
English learners, economically disadvantaged, and students receiving special education services.
Non-High Needs:
All other students.

Language Arts



Math



38%

of students learning English are **on-track** to English language proficiency



Overview

Results: 2019 Strive HI Statewide Snapshot



How many students are prepared for transition?

75% | of 3rd graders read near, at, or above grade level

91% | of 9th grade students were **promoted** to 10th grade on-time

56% | of students completed a **Career & Technical Education** program by 12th grade

84% | of students **graduated** on-time

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2030 Promise Plan

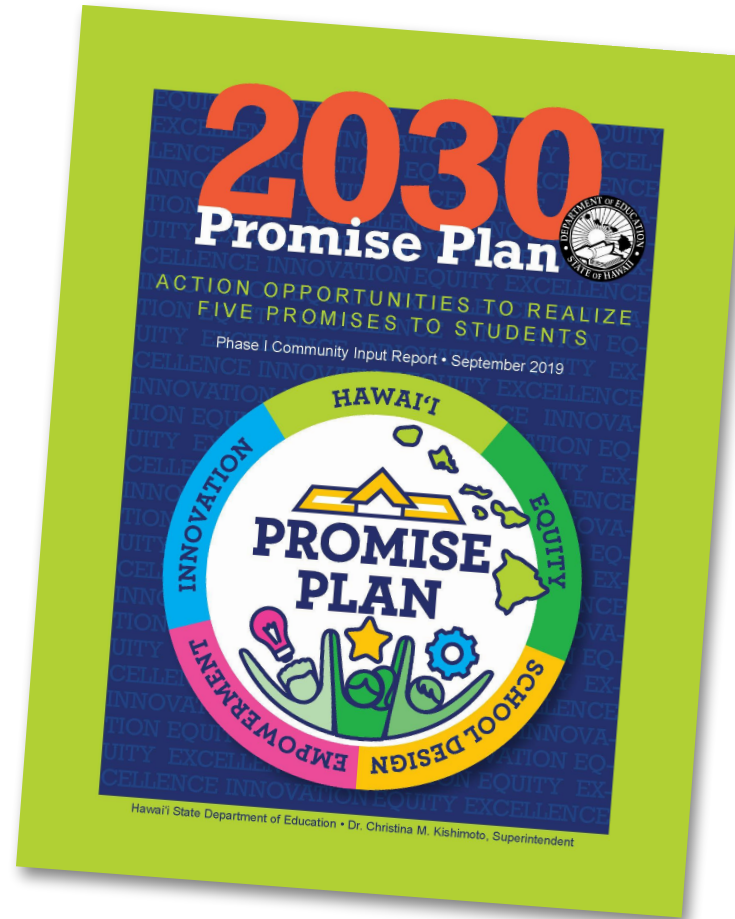
Hawai'i: a sense of belonging, responsibility, excellence, Aloha, and total well-being

Equity: strong relationships and mitigating disempowering differences

School Design: diverse portfolio of schools

Empowerment: student input contributing to equity, excellence, and innovation

Innovation: student engagement with rigorous, technological, problem solving learning



Briefing Progress

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More Info:

bit.ly/HIDOEPromisePlan



SECTION

02

Funds



Funds

Resource Empowerment

The Department's budget development process involved prioritization and alignment with the goals of the Board of Education while adhering to the instructions as provided by the Department of Budget and Finance.

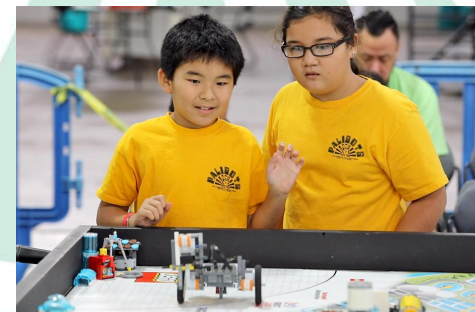
Briefing Progress

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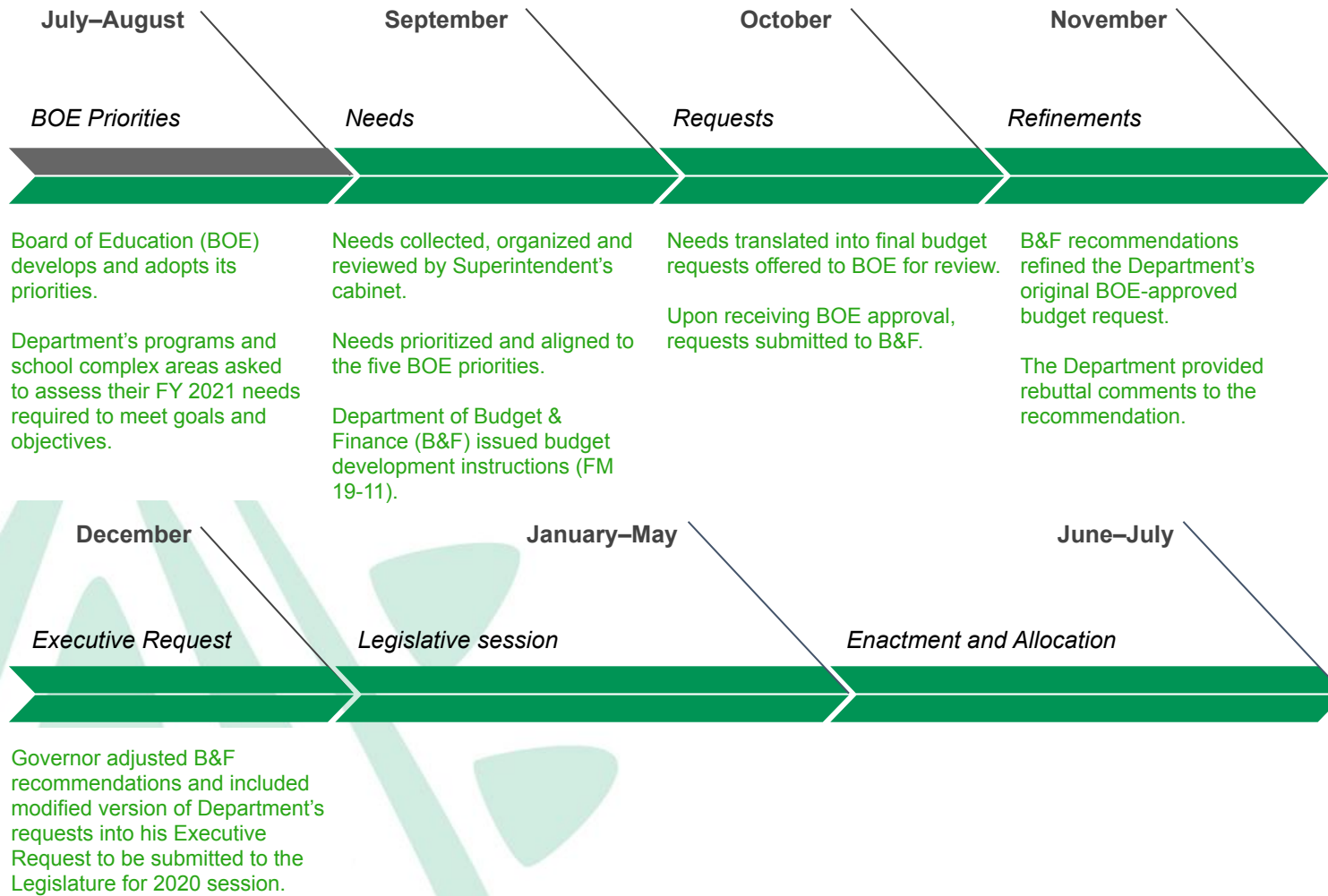
Budget Requests





Funds

Budget Development Process



Briefing Progress

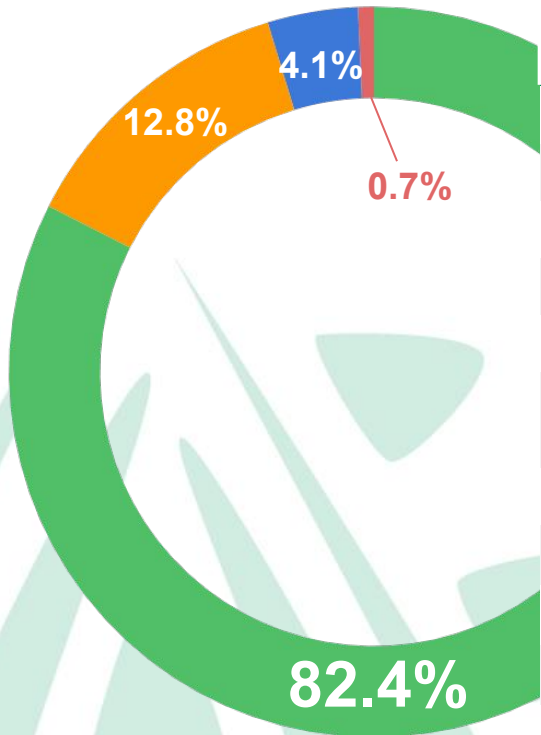
- Overview
- Funds**
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Funds

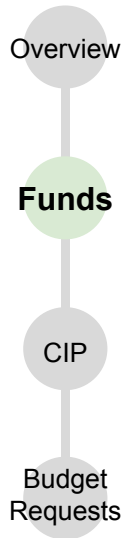
FY 2020 Appropriation

(EDN 100-700) \$2,113,126,270 All Means of Finance



STATE FUNDS	\$1,740,106,044	82.4%
EDN 100: School Based Budgeting	\$1,024.0 million	58.9%
EDN 150: Special Education	\$386.5 million	22.2%
EDN 200: Instructional Support	\$60.1 million	3.5%
EDN 300: State Administration	\$53.7 million	3.1%
EDN 400: School Support	\$201.7 million	11.6%
EDN 500: School Community Services	\$4.3 million	< 1%
EDN 700: Early Learning	\$9.8 million	< 1%
FEDERAL FUNDS*	\$270,378,796	12.8%
SPECIAL FUNDS*	\$86,991,430	4.1%
TRUST FUNDS*	\$15,650,000	0.7%

Briefing Progress



Of the State's general fund budget of approximately \$8 billion, the DOE receives about 22%, or approximately \$1.74 billion of that amount.

* Expenditure ceiling

SOURCE: Office of Fiscal Services



Funds

FY 2020 6-month Update

Early College (\$1.5M) - 36 schools and 641 courses for SY 2020.

Hawaii Keiki (~\$1.0M) - 11,306 health room visits in 1st Qtr of SY 2020 and 86% of those students returned to class instead of going home for the day.

Partial Workers Comp Funding (\$2M) - The additional funding will help address some of the shortfall.

Educational Specialist for SPED (3 FTEs) funded internally - two of the positions have been filled and the third position is pending selection approval.

Leadership Institute (3 FTEs and \$444K) - All positions are currently filled and vital for the advancement of the Leadership Institute’s initiatives.

Teacher Certification Stipend “Grow Our Own” (\$600K) - 38 participants are being awarded stipends beginning January 2020.

School Facility Service & Maintenance Contracts (FY20 Only \$2.5M) - The additional funding has significantly reduced the annual shortfall.

Food Service (3 FTEs and \$166K) - Two dietitians and purchase and supply specialist



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Federal Funding Update

Legal Authority	Grant Title	CFDA #	% Change FFY19 to 20	FFY19 (millions)	FFY20 (millions)
ESSA Title I	Education for the Disadvantaged	84.010	2.8%	15,860	16,310
ESSA Title II	Supporting Effective Instruction	84.367	3.7%	2,056	2,132
ESSA Title III	English Language Acquisition	84.365	6.8%	737	787
ESSA Title IV Part A	Student Support & Academic Enrichment Grants	84.424	3.4%	1,170	1,210
ESSA Title IV Part B	21st Century Community Learning Centers	84.287	2.3%	1,222	1,250
ESSA Title VIII	Impact Aid	84.041	2.8%	1,446	1,486
Individuals with Disabilities Education Act	Special Education State Grants (Part B-611)	84.027	3.2%	12,364	12,764
Perkins Career & Technical Education Improvement Act	State Grants	84.048	1.6%	1,263	1,283
Workforce Innovation & Opportunity Act (WIOA) Title II	Adult Basic & Literacy Education State Grants	84.002	2.3%	642	657

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Source: Federal Fund Information for States



Funds

Non-general Funds Report to Legislature

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

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Report on Non-General Fund Information for Submittal to the 2019 Legislature

Department: EDN
 Prog (D): EDN 100
 Name of Fund: Federal Funds - EDN 100
 Legal Authority: I.D.E.A., sHEO Pre-school, and Impact Aid Destitutes

Contact Name: Budget Execution
 Phone: 784-6030
 Fundtype (MCF): Federal (F)
 Appropriation Act. No: S-215-E

Intended Purpose:
 Reimbursement for allowable expenditures for lower education.
 Source of Revenues:
 US Department of Education, US Department of Defense
 Current Program Allowable Expenses.
 Impact Aid program expenditures for substitutes and allocation to schools, Title I programs to support schools with high rates of students that qualify for free or reduced price lunch, migrant education programs, neglected and delinquent student programs, moving teacher and administrator programs, math and science partnerships, English language learner programs, community learning centers, and assessment programs.
 Purpose of Proposed Ceiling Adjustment (if applicable): Deleting excess impact aid ceiling to match anticipated award.
 Not applicable.

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	128,035,114	128,333,226	128,333,226	141,470,617	133,673,911	133,673,911	123,673,911
Beginning Cash Balance	78,036,388	60,990,951	78,077,883	66,166,802	69,856,835	63,980,835	75,580,835
Revenues	66,041,021	118,301,158	124,324,754	128,864,728	122,000,000	122,000,000	122,000,000
Expenditures	113,066,963	159,104,069	131,641,260	125,660,685	130,000,000	130,000,000	130,000,000
Transfers							
Just each net transfer initial (list each account number)		(1,610,950)					
AJ000128 (From S-210 / To: S-301 & S-91)							
AJ000007 (From S-210 / To: S-241 S-270 S-815 & S-215)			(5,100,000)				
AJ000011 (From S-210 / To: S-830)			(2,000,000)				
AJ000175 (From S-210 / To: S-275)			(1,000,000)				
AJ000176 (From S-210 / To: S-815)			(1,000,000)				
AJ000206 (From S-240 / To: S-210)			(118,120)				
AJ000449 (From S-240 / To: S-210)			80				
AJ000511 (From S-830 / To: S-210)			3,000,000				
AJ030209 (From S-215, S-241, S-270, S-275 & S-815 / To: S-210)			7,400,000				
From: S-210					1,225,000		
Spending adjustment		(5)		8			
Net Total Transfers		(1,610,950)	(5)	118,209	1,225,000		0
Ending Cash Balance	60,990,951	78,077,303	66,166,802	69,856,835	63,980,835	75,080,835	67,580,835
Encumbrances	14,060,181	8,996,978	12,136,562	17,666,251	-	-	-
Encumbered Cash Balance	46,930,770	67,580,417	54,031,241	72,752,604	63,080,835	75,080,835	67,580,835

Additional Information:
 Amount Res. by Bond Covenants
 Amount from Bond Proceeds
 Amount Held in CDOs, Escrow
 Accounts or Other Investments

Form 37-47 (rev 9/2017)



SECTION

03

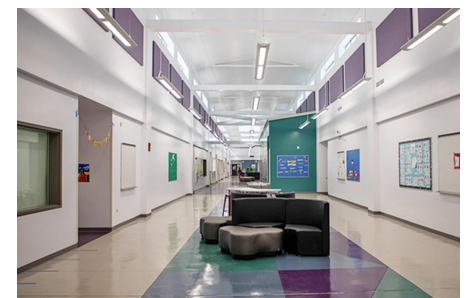
CIP Budget



CIP

Project Updates (as of 12/31/19)

School	Project	Adjusted Amounts	Status
1SG Samuel K. Solomon Elementary	Campus Improvements	\$79,278,794	In progress
East Kapolei Middle	New School	\$62,799,475	In progress
James Campbell High	New Classroom Building	\$34,406,000	In progress
Kihei High	New School, Phase 1B - Infrastructure	\$31,044,577	In progress
Moanalua High	Performing Arts Center Phase 2B	\$27,853,176	In progress
Daniel K. Inouye Elementary	Campus Improvements	\$29,181,770	Complete
King Kekaulike High	Auditorium	\$24,953,306	Complete
Ewa Makai Middle	3rd Wing & Campus Improvements	\$24,868,200	Complete





SECTION

04

Budget Requests



Budget Requests Overview

FY 2021 General Funds Operating Budget Requests Highlights

Totals by Board of Education Strategic Priorities

BOE Priority	<u>FY2020</u>	<u>FY2021</u>
Equity and Access	\$14,498,250	9.00 perm \$43,669,500
Safe Learning Environments that Support Students' Wellbeing		3.00 perm \$7,979,012
Student-Centered School Design		7.50 perm \$180,000
Staff Professional Development, Recruitment & Retention		9.00 perm
Communication & Engagement		1.00 perm/4.00 temp \$238,464
Total	\$14,498,250	29.50 perm / 4.00 temp / \$52,066,976

Briefing Progress

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Budget Requests

FY 2021 General Funds Operating Budget Requests Highlights

EDN100: School-Based Budgeting

BOE Priority

Equity & Access	\$14,498,250	FY 2020 Teacher Shortage Differentials
	\$26,769,500	FY 2021 Teacher Shortage Differentials
	\$10,000,000	Weighted Student Formula — English Learners
	\$3,215,000	Weighted Student Formula — Homeless
Safe Learning Environments that Support Students' Wellbeing	\$2,000,000	Equipment for New Facilities
All Other:	16.50 perm positions and \$180,000 (FY 2021)	
Total	FY 2020: \$14.5 million FY 2021: 16.50 perm positions \$42.1 million	

Briefing Progress

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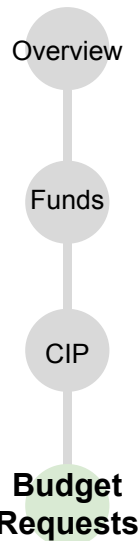
List of all requests included in Tables 4 and 6



Teacher Shortage Differential

Complex Area	Special Education	Hard to Staff Areas				Hawaiian Immersion
		Tier 1	Tier 2	Tier 3	Tier 4	
Aiea-Moanalua-Radford	139					
Baldwin-Kekaulike-Maui	170					19
Campbell-Kapolei	142					
Castle-Kahuku	88					15
Farrington-Kaiser-Kalani	152				15	
Hana-Lahainaluna-Lanai-Molokai	49		216		148	9
Hawaii-West	100		575	122		6
Hilo-Waiakea	97					3
Kailua-Kalaheo	83				45	1
Kaimuki-McKinley-Roosevelt	146					20
Kapaa-Kauai-Waimea	84					
Kau-Keaau-Pahoa	75	346		74		
Leilehua-Mililani-Waialua	169					
Nanakuli-Waianae	92				563	1
Pearl City-Waipahu	141					6
Leeward District Office	5					
Windward District Office	2					
Total	1,734	346	791	196	771	80

Briefing Progress





Budget Requests

FY 2021 General Funds Operating Budget Requests Highlights

EDN200: Instructional Support

BOE Priority

Safe Learning Environments that Support Students' Wellbeing	2.00 perm positions \$979,012 Youth Suicide Awareness & Prevention
Equity & Access	\$750,000 Title IX Phase II Training
All Other	6.00 perm positions
Total	8.00 perm positions \$1.73 million

List of all requests included in Tables 4 and 6

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Budget Requests

FY 2021 General Funds Operating Budget Requests Highlights

EDN300: State Administration

BOE Priority

Equity & Access	\$2,935,000 Annual Recurring Costs for the Financial Management System (FMS) Modernization
Communication and Engagement	4.00 temp positions \$238,464 Development and Testing of the FMS Modernization
All Other	5.00 perm positions
Total	5.00 perm & 4.00 temp positions \$3.17 million

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List of all requests included in Tables 4 and 6



Budget Requests

FY 2021 General Funds Operating Budget Requests Highlights

EDN400: School Support

BOE Priority

**Safe Learning
Environments that
Support Students’
Wellbeing**

\$5,000,000 Electric Utilities Energy Cost Adjustment
Charges

List of all requests included in Tables 4 and 6

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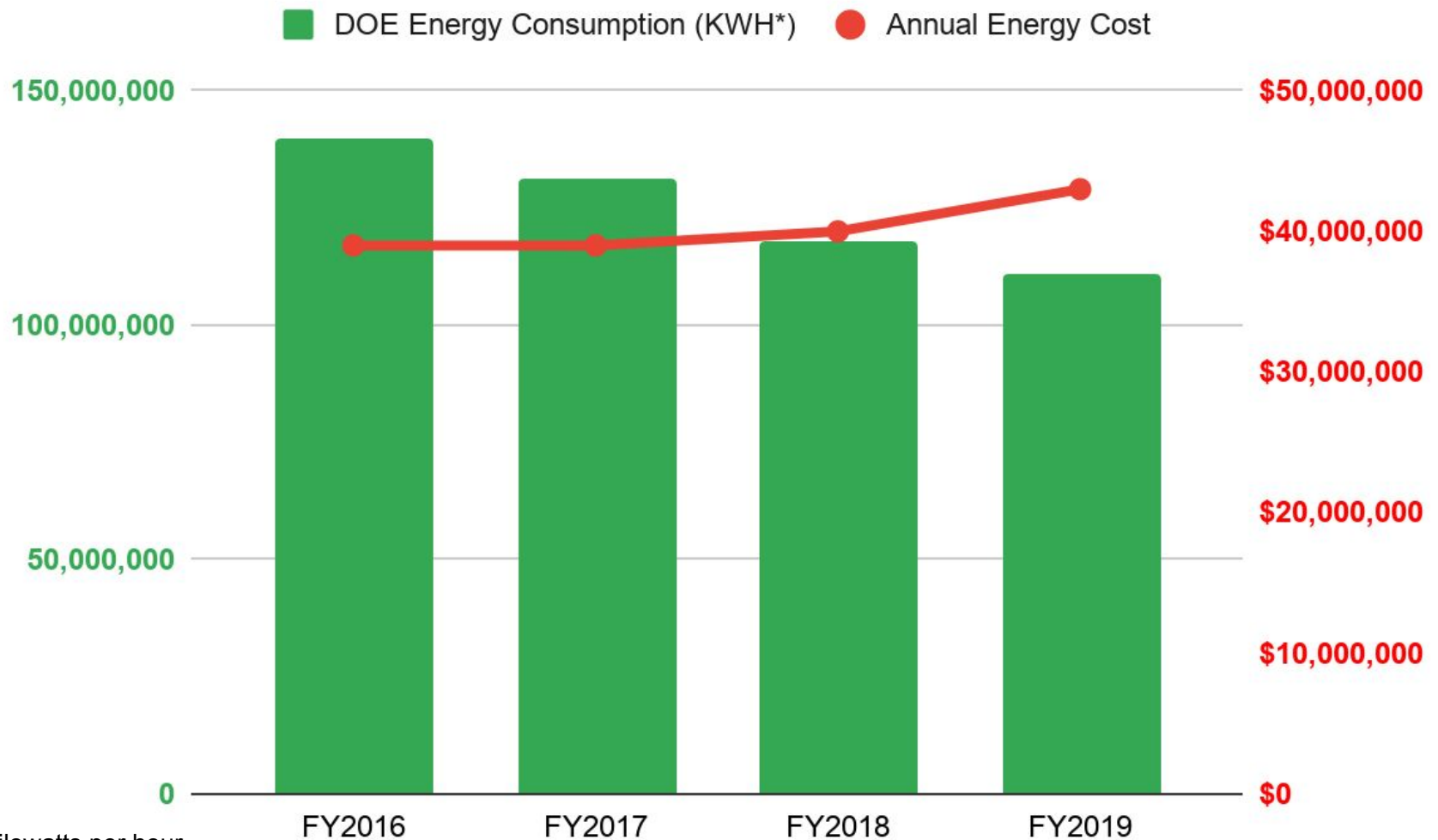
CIP

**Budget
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Energy

Energy Consumption Savings



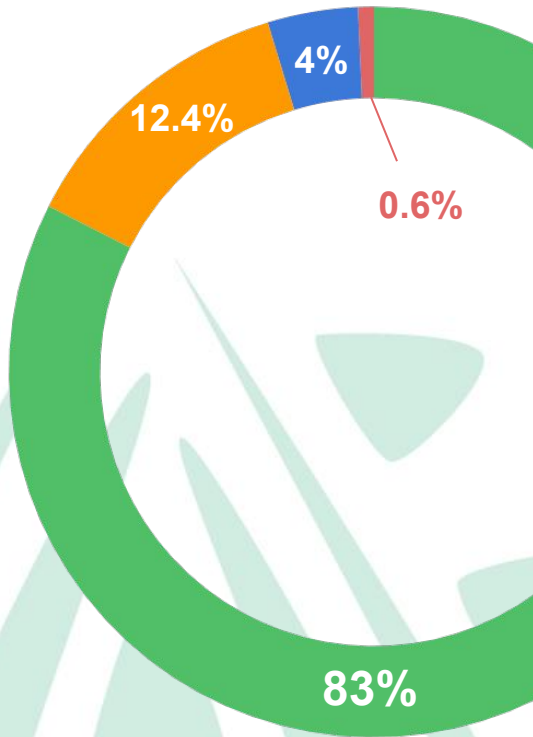
* Kilowatts per hour

Source: Based on electricity billing received



Budget Requests

FY 2021 Total Appropriations & Request



All Means of Finance	2,194,065,200	
STATE FUNDS	\$1,822,208,062	83.0%
EDN 100: School Based Budgeting	\$1,087.1 million	59.7%
EDN 150: Special Education	\$395.3 million	21.7%
EDN 200: Instructional Support	\$62.5 million	3.4%
EDN 300: State Administration	\$57.8 million	3.2%
EDN 400: School Support	3.2%	11.2%
EDN 500: School Community Services	\$4.3 million	< 1%
EDN 700: Early Learning	\$10.6 million	< 1%
FEDERAL FUNDS*	\$271,378,796	12.4%
SPECIAL FUNDS*	\$87,088,342	4.0%
TRUST FUNDS*	\$13,390,000	0.6%

* Expenditure ceiling



Budget Requests

CIP Budget | FY 2021 | \$222 MILLION

Amount/s in thousands.

LUMP SUM	PROJECT	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
CAPACITY	Various Schools	\$0	\$52,000	\$277,200	\$277,200	\$307,600	\$307,600
REPAIR & MAINTENANCE	Various Schools	\$110,700	\$110,000	\$192,500	\$192,500	\$211,750	\$211,750
SUPPORT	Various Schools	\$0	\$29,000	\$50,100	\$50,100	\$55,100	\$55,100
COMPLIANCE	Various Schools	\$5,000	\$45,950	\$42,400	\$42,400	\$46,600	\$46,600
INSTRUCTIONAL	Various Schools	\$0	\$67,550	\$171,710	\$171,710	\$188,881	\$188,881
HEALTH & SAFETY	Various Schools	\$10,000	\$10,000	\$38,550	\$38,550	\$41,590	\$41,590
EOEL	22 Title I Schools	\$6,500	\$0	\$13,000	\$13,000	\$0	\$13,000
PROJECT COMPLETION	Various Schools	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
TECHNOLOGY	Various Schools	\$8,500	\$2,500	\$6,100	\$6,100	\$6,100	\$6,100
MOKAPU ELEMENTARY	Campus Improvements	\$92,500*	\$21,500**	\$0	\$0	\$0	\$0
SHAFTER ELEMENTARY	Campus Improvements	\$0	\$6,000***	\$54,000****	\$0	\$0	\$0
Final Yearly Totals		\$271,200	\$382,500	\$883,560	\$829,560	\$895,621	\$908,621

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

**Includes Federal funds ceiling request of \$17.2 million and State (G.O. Bond) match of \$4.3 million

***Includes Federal funds ceiling request of \$4.8 million and State (G.O. Bond) match of \$1.2 million

****Includes Federal funds ceiling request of \$43.2 million and State (G.O. Bond) match of \$10.8 million



MAHALO FOR YOUR CONTINUED SUPPORT OF PUBLIC EDUCATION!

HawaiiPublicSchools.org





SECTION

05

Testimony Tables

<http://www.hawaiipublicschools.org/DOE%20Forms/budget/Legislative%20Testimony%20Tables%202020%20-%20201%20thru%2018%20-%2012-26-2019.pdf>



SECTION

06

References



References

1. Na Hopena Ao
<http://www.hawaiipublicschools.org/TeachingAndLearning/StudentLearning/HawaiianEducation/Pages/HA.aspx>
2. Statutory Authority for General Funds Carryover
https://www.capitol.hawaii.gov/hrscurrent/Vol01_Ch0001-0042F/HRS0037/HRS_0037-0041_0005.htm
3. Budget Development Instructions from the Department of Budget and Finance
<https://budget.hawaii.gov/wp-content/uploads/2019/09/FM-19-11-Supplemental-Budget-Policies-and-Guidelines-FB-2019-21-1.pdf>
4. Form B reflecting Executive Request
<https://budget.hawaii.gov/wp-content/uploads/2019/11/FM-19-18-Attachment-EDN-HTH.pdf>
5. Request (Form A's) for Table 6 (Additions) as submitted to the Department of Budget and Finance
<http://www.hawaiipublicschools.org/DOE%20Forms/budget/Consolidated%20Form%20As%20and%20ATTACHMENTS%20for%20Budget%20Briefing%20Presentation.pdf>
6. BOE Policy 105-8 Ka Papahana Kaiapuni
<http://boe.hawaii.gov/policies/Board%20Policies/Ka%20Papahana%20Kaiapuni.pdf>
7. Budget Briefing Instructions and WAM-FIN Memo 12-16-2019
<http://www.hawaiipublicschools.org/DOE%20Forms/budget/Budget%20Briefing%20Instructions%20and%20WAM-FIN%20Memo%2012-16-2019.pdf>



SECTION

07

Appendix

<http://www.hawaiipublicschools.org/DOE%20Forms/budget/FY21%20Budget%20Briefing%20Appendix.pdf>

Executive Office on Early Learning

Budget Briefing

Senate Committee on Ways & Means

Senate Committee on Education

January 17, 2020

The Executive Office on Early Learning

OVERVIEW

- **2012:** Established by Act 178, Session Laws of Hawaii
- **2014:** EOEL Public Prekindergarten Program begins
- **2015:** Attached to DOE for administrative purposes as of July (previously in Governor's Office)
- **2017:** Early Learning Board established as EOEL's governing board (previously advisory only)

OVERVIEW

Statutory Charge:

To work across state departments, organizations, and sectors toward a comprehensive and integrated early childhood system for the state.

Chapter 302L-1.5(d), Hawaii Revised Statutes

OVERVIEW

Vision

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

OVERVIEW

Mission

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

We:

- Establish, strengthen, and connect policies, programs, and funding; and
- Leverage and secure resources,

to address access, quality, and sustainability within the early childhood system.

OVERVIEW

EOEL Goals

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

OVERVIEW

PUBLIC PREKINDERGARTEN PROGRAM



EOEL Public Pre-K
serves children

4 years old

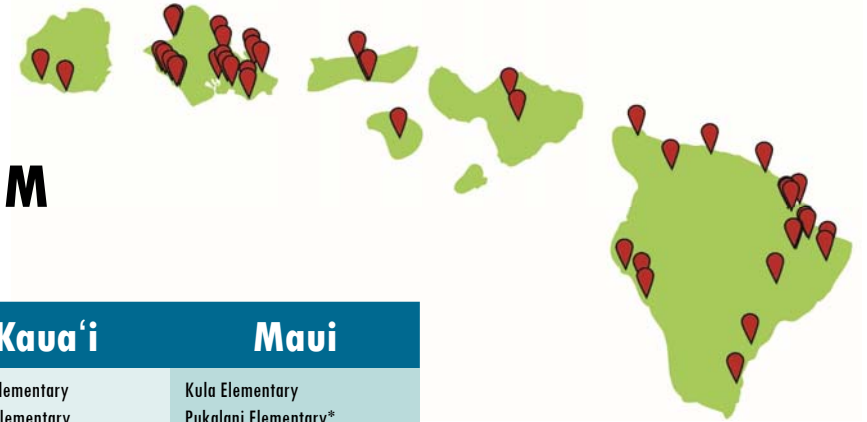
In school year 2020-2021, our EOEL Public Prekindergarten Program has capacity to serve ...

1,100
of
18,500
4-year-olds

5.9%
of all 4-year-olds in
Hawaii

OVERVIEW

PUBLIC PREKINDERGARTEN PROGRAM

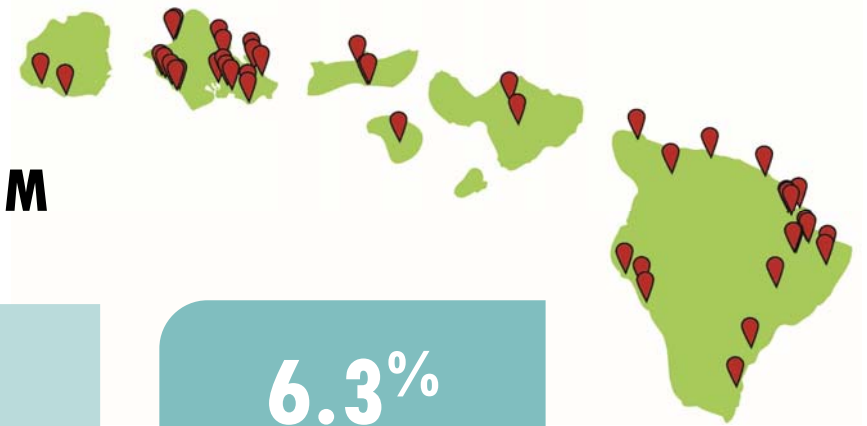


Hawai'i	O'ahu	Kaua'i	Maui
Chiefess Kapi'olani Elementary* Hilo Union Elementary* Honaunau Elementary* Honoka'a Elementary Ho'okena Elementary Kea'au Elementary Keonepoko Elementary Kohala Elementary Konawaena Elementary Mountain View Elementary Nā'ālehu Elementary Ka'ū High and Pāhala Elementary Pāhoa Elementary Ka 'Umeke Kā'eo Public Charter School Ke Kula 'o Nāwahīkalanī'Ōpu'u Iki Laboratory Public Charter School (Hilo & Waimea Campuses) Kua O Ka Lā New Century Public Charter School Laupāhoehoe Community Public Charter School Nā Wai Ola Public Charter School Volcano School of Arts and Sciences	Aiea Elementary* Hale'iwa Elementary* Kailua Elementary Kalihi Uka Elementary Keolu Elementary Linapuni Elementary Nānāikapono Elementary* Nānākuli Elementary Palolo Elementary* Princess Miriam K. Likelike Elementary Waiāhole Elementary Waialua Elementary Wai'anae Elementary* Waimanalo Elementary and Intermediate* Kamaile Academy Public Charter School Ke Kula 'o Nāwahīkalanī'Ōpu'u Iki Laboratory Public Charter School (Nānākuli campus) Ke Kula 'o Samuel M. Kamakau Laboratory Public Charter School Wai'alaie Elementary Public Charter School	'Ele'ele Elementary Kekaha Elementary Ke Kula Ni'ihau O Kekaha	Kula Elementary Pukalani Elementary*
		Lanai	Molokai
		Lanai High & Elementary	Kaunakakai Elementary Kilohana Elementary Kualapu'u School: A Public Conversion Charter

**scheduled to open Fall 2020*

OVERVIEW

PUBLIC PREKINDERGARTEN PROGRAM



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

- Economically disadvantaged: 300% Hawaii FPL (per statute)
- Special education (general education setting)
- English language learners
- Foster youth
- Experiencing homelessness

3.3%

received special education services while enrolled

6.3%

were English language learners

In School Year 2018-19

98.6%

were economically disadvantaged

OVERVIEW

PUBLIC PREKINDERGARTEN PROGRAM



We measure student progress by whether students meet or exceed expectations in all of the following areas of child development and learning by the end of the program:

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

In SY18-19,
95.9%
students met/exceeded

Since the program began,
9 of 10
students have
met/exceeded

7 of 10
NIEER benchmarks hit
for 2018

LEGISLATIVE REQUESTS

Our governing board, the Early Learning Board, approved the following package for the Executive Office on Early Learning.

LEGISLATIVE REQUESTS

Hawaii Early Childhood Educator Stipend Program (bill)

Purpose: To encourage individuals, especially those already working in the early childhood education field, to pursue a certificate, degree, or license in early childhood education, thereby filling a critical need for qualified educators.

Requesting \$600,000 for first year of pilot program.

LEGISLATIVE REQUESTS

For EOEL Public Prekindergarten Program

EDN 700	FY20 Base Budget	FY21 Base Budget	FY21 Supp Request	FY21 Total
Total – Operating (department + charter schools)	\$9,129,509 (45 classrooms)	\$9,600,184 (55 classrooms)	\$183,006	\$9,783,190
Total – Operating (department schools only)	\$5,129,509 (27 classrooms)	\$5,600,184 (37 classrooms)	\$183,006	\$5,783,190
Personnel	\$3,216,633	\$4,120,008 (83.00 FTE)	\$161,678 (2.00 FTE)	\$4,281,686 (85.00 FTE)
Supplies, equip, other expenses	\$269,382	\$258,682	\$18,928	\$277,610
Early Learning Academy	\$759,287	\$710,472	\$0	\$710,472
Travel/Transportation	\$287,807	\$215,022	\$2,400	\$217,422
Funds provided to schools	\$596,400	\$296,000	\$0	\$296,000
Funds to Charter School Commission	\$4,000,000 (18 classrooms)	\$4,000,000 (18 classrooms)	\$0	\$4,000,000
Total - CIP	\$6,500,000	\$0	\$0	\$0

LEGISLATIVE REQUESTS

For Family-Child Interaction Learning Contracts

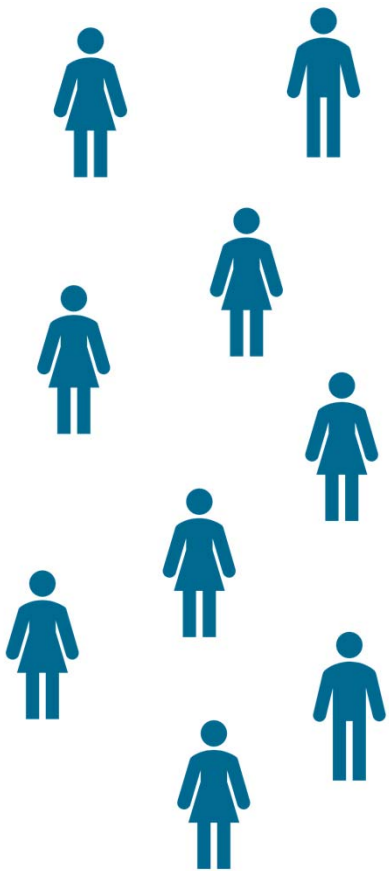
EDN 700	FY20	FY21	FY21 Supp Request	FY21 Total
Total	\$285,000 appropriated by Act 203, SLH 2017 5% budget restriction imposed (2 public school sites)	\$0	\$954,850 to sustain 2 sites + expand to 4 additional sites + assessment tool *\$285,000 included in Governor's budget	\$954,850

LEGISLATIVE REQUESTS

For EOEL – early childhood system-building

EDN 700	FY20 Base Budget	FY21 Base Budget	FY21 Supp Request	FY21 Total
Total	\$624,963	\$678,232	\$630,817	\$1,309,049
Personnel	\$503,146	\$576,015 (9.00 FTE)	\$485,741 (5.00 FTE) <i>*1.00 FTE contracts specialist included in Governor's budget</i>	\$1,061,756 (14.00 FTE)
Supplies, equip, other expenses	\$55,432	\$35,832	\$50,120	\$85,952
Building improvements	\$0	\$0	\$85,000	\$85,000
Travel/Transportation	\$66,385	\$66,385	\$9,956	\$76,341

EOEL Office – Personnel



Develop and implement methods of maximizing the engagement of families, caregivers, and teachers in the early learning system.

Promote awareness of early learning opportunities to families and the general public.

Coordinate efforts to develop a highly-qualified, stable, and diverse workforce.

Develop standards of accountability to ensure that high-quality early learning experiences are provided by programs and services of the early learning system.

Coordinate, improve, and expand upon existing early learning programs and services for children from prenatal until the time they enter kindergarten. (Access & Quality)

Establish policies and procedures governing the inclusion of children with special needs.



Fiscal Specialist



Contracts Specialist



Community Engagement Specialist

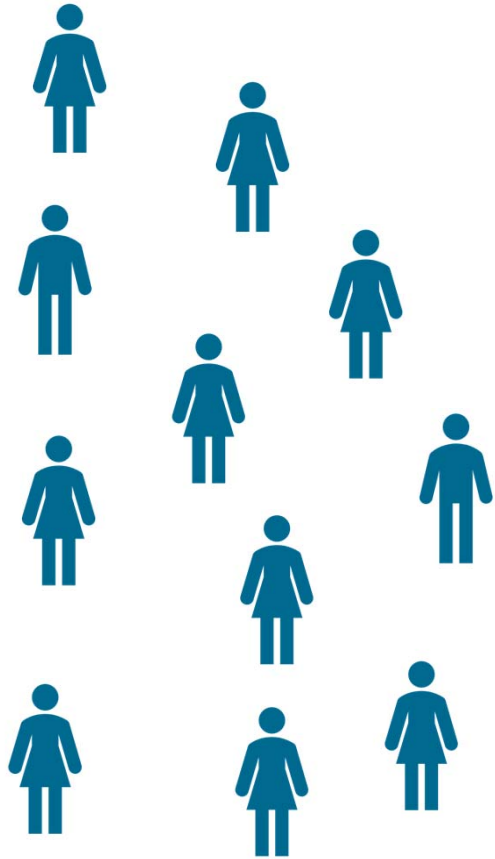


Operations Manager



Secretary

Prekindergarten Fiscal & Contracts Work



Responsibilities	F	C
Prekindergarten Program	✓	✓
26 DOE classrooms	✓	✓
18 charter school classrooms	✓	✓
1 weighted-student funded classroom	✓	✓
Inclusion classroom	✓	✓
10 new classrooms	✓	✓
Privately funded prekindergarten	✓	✓
DOE classrooms	✓	✓
Charter schools classrooms	✓	✓
Publicly funded FCIL	✓	✓
Coordination – Title I		✓
Pre-plus child development	✓	✓
Head Start Collaboration	✓	✓



Fiscal Specialist



Contracts Specialist

Mahalo

Executive Office on Early Learning
2759 S. King Street
Honolulu, Hawaii 96826
808.784.5350

Department of Education
Functions

Table 1

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

Department of Education
Department-Wide Totals

Table 2

Fiscal Year 2020					
Budget Acts Appropriation*	Reductions	Additions	Emergency Appropriations	Total FY20	MOF
\$ 1,739,097,978	\$ -	\$ 14,498,250	\$ -	\$ 1,753,596,228	A
\$ 53,676,734	\$ -	\$ -	\$ -	\$ 53,676,734	B
\$ 260,825,003	\$ -	\$ -	\$ -	\$ 260,825,003	N
\$ 9,553,793	\$ -	\$ -	\$ -	\$ 9,553,793	P
\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	R
\$ 15,650,000	\$ -	\$ -	\$ -	\$ 15,650,000	T
\$ 7,495,605	\$ -	\$ -	\$ -	\$ 7,495,605	U
\$ 25,669,091	\$ -	\$ -	\$ -	\$ 25,669,091	W
\$ 2,112,118,204	\$ -	\$ 14,498,250	\$ -	\$ 2,126,616,454	Total
Fiscal Year 2021					
Budget Acts Appropriation*	Reductions	Additions**	Emergency Appropriations	Total FY21	MOF
\$ 1,768,763,020	\$ -	\$ 52,436,976	\$ -	\$ 1,821,199,996	A
\$ 53,690,411	\$ -	\$ 70,000	\$ -	\$ 53,760,411	B
\$ 260,825,003	\$ -	\$ 1,000,000	\$ -	\$ 261,825,003	N
\$ 9,553,793	\$ -		\$ -	\$ 9,553,793	P
\$ 150,000	\$ -		\$ -	\$ 150,000	R
\$ 15,650,000	\$ (2,260,000)	\$ -	\$ -	\$ 13,390,000	T
\$ 7,495,605	\$ -		\$ -	\$ 7,495,605	U
\$ 25,682,326	\$ -		\$ -	\$ 25,682,326	W
\$ 2,141,810,158	\$ (2,260,000)	\$ 53,506,976	\$ -	\$ 2,193,057,134	Total
*Acts, 5, 116, and 276/ SLH 2019		**Includes EDN700			

Department of Education
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)*			As budgeted (FY21)*			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
100	SCHOOL BASED BUDGETING	A	12,421.25	680.25	1,020,200,131	12,421.25	680.25	1,041,075,903	12,421.25	680.25	1,038,555,557	1.8%	12,437.75	680.25	1,087,097,579	4.4%
100	SCHOOL BASED BUDGETING	B	-	-	5,244,829	-	-	5,245,466	-	-	5,244,829	0.0%	-	-	5,315,466	1.3%
100	SCHOOL BASED BUDGETING	N	-	-	138,670,617	-	-	138,670,617	-	-	138,670,617	0.0%	-	-	138,670,617	0.0%
100	SCHOOL BASED BUDGETING	T	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	0.0%	-	-	13,390,000	0.0%
100	SCHOOL BASED BUDGETING	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	0.0%	-	-	7,495,605	0.0%
100	SCHOOL BASED BUDGETING	W	-	-	2,402,454	-	-	2,413,937	-	-	2,402,454	0.0%	-	-	2,413,937	0.0%
100	SCHOOL BASED BUDGETING	P	-	-	9,249,999	-	-	9,249,999	-	-	9,249,999	0.0%	-	-	9,249,999	0.0%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	A	5,240.50	1,228.25	378,885,127	5,240.50	1,228.25	387,816,237	5,240.50	1,228.25	386,493,714	2.0%	5,239.50	1,228.25	395,348,186	1.9%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	B	-	-	250,000	-	-	250,000	-	-	250,000	0.0%	-	-	250,000	0.0%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701	2.00	33.00	52,164,701	0.0%	2.00	33.00	52,164,701	0.0%
150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	W	6.00	-	3,534,956	6.00	-	3,536,708	6.00	-	3,534,956	0.0%	6.00	-	3,536,708	0.0%
200	INSTRUCTIONAL SUPPORT	A	403.00	83.00	57,965,758	403.00	83.00	58,743,659	409.00	83.00	60,141,912	3.8%	414.00	83.00	62,476,667	6.4%
200	INSTRUCTIONAL SUPPORT	B	11.00	-	2,369,088	11.00	-	2,382,128	11.00	-	2,369,088	0.0%	11.00	-	2,382,128	0.0%
200	INSTRUCTIONAL SUPPORT	N	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	0.0%	-	2.00	500,000	0.0%
200	INSTRUCTIONAL SUPPORT	P	-	1.00	273,794	-	1.00	273,794	-	1.00	273,794	0.0%	-	1.00	273,794	0.0%
200	INSTRUCTIONAL SUPPORT	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300	STATE ADMINISTRATION	A	516.50	6.00	53,287,938	516.50	6.00	53,958,887	516.50	6.00	53,710,029	0.8%	525.50	10.00	57,803,238	7.1%
300	STATE ADMINISTRATION	P	-	-	30,000	-	-	30,000	-	-	30,000	0.0%	-	-	30,000	0.0%
400	SCHOOL SUPPORT	A	696.50	3.00	201,462,708	696.50	3.00	199,344,495	696.50	3.00	201,689,348	0.1%	696.50	3.00	204,571,135	2.6%
400	SCHOOL SUPPORT	B	11.00	-	44,081,817	11.00	-	44,081,817	11.00	-	44,081,817	0.0%	11.00	-	44,081,817	0.0%
400	SCHOOL SUPPORT	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	718.50	98.50	66,097,300	0.0%	718.50	98.50	67,097,300	1.5%
400	SCHOOL SUPPORT	R	-	-	150,000	-	-	150,000	-	-	150,000	0.0%	-	-	150,000	0.0%
400	SCHOOL SUPPORT	W	4.00	2.00	8,031,681	4.00	2.00	8,031,681	4.00	2.00	8,031,681	0.0%	4.00	2.00	8,031,681	0.0%
500	SCHOOL COMMUNITY SERVICES	A	35.00	5.00	4,259,262	35.00	5.00	4,262,841	35.00	5.00	4,259,262	0.0%	35.00	5.00	4,262,841	0.0%
500	SCHOOL COMMUNITY SERVICES	B	1.00	-	1,731,000	1.00	-	1,731,000	1.00	-	1,731,000	0.0%	1.00	-	1,731,000	0.0%
500	SCHOOL COMMUNITY SERVICES	N	-	2.00	3,266,757	-	2.00	3,266,757	-	2.00	3,266,757	0.0%	-	2.00	3,266,757	0.0%
500	SCHOOL COMMUNITY SERVICES	T	-	-	2,260,000	-	-	2,260,000	-	-	2,260,000	0.0%	-	-	-	-100.0%
500	SCHOOL COMMUNITY SERVICES	W	-	-	11,700,000	-	-	11,700,000	-	-	11,700,000	0.0%	-	-	11,700,000	0.0%
700	EARLY LEARNING	A	66.00	-	4,095,184	66.00	-	4,234,308	72.00	-	9,754,472	138.2%	93.00	-	10,648,416	151.5%
700	EARLY LEARNING	N	-	1.00	125,628	-	1.00	125,628	-	1.00	125,628	0.0%	-	1.00	125,628	0.0%
* Act 5, SLH 2019																

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
		TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																			
EDN 100	CB	Housekeeping: Transfer-out to EDN 100/AA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(756)	-	-	-	-	-	(756)	-	-	-	-	(756)	
EDN 100	AA	Housekeeping: Transfer-in from EDN 100/CB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	756	-	-	-	-	-	756	-	-	-	-	756	
EDN 100	CB	Housekeeping: Transfer-out to EDN 100/AA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(2,340)	-	-	-	-	-	(2,340)	-	-	-	-	(2,340)	
EDN 100	AA	Housekeeping: Transfer-in from EDN 100/CB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	2,340	-	-	-	-	-	2,340	-	-	-	-	2,340	
EDN 150	FD	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(12,700)	-	-	-	-	-	(12,700)	-	-	-	-	(12,700)	
EDN 150	FA	Housekeeping: Transfer-in from EDN 150/FD to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	12,700	-	-	-	-	-	12,700	-	-	-	-	12,700	
EDN 150	SA	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(51,737)	-	-	-	-	-	(51,737)	-	-	-	-	(51,737)	
EDN 150	FA	Housekeeping: Transfer-in from EDN 150/SA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	51,737	-	-	-	-	-	51,737	-	-	-	-	51,737	
EDN 150	SA	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(2,263,435)	-	-	-	-	-	(2,263,435)	-	-	-	-	(2,263,435)	
EDN 150	FA	Housekeeping: Transfer-in from EDN 150/SA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	2,263,435	-	-	-	-	-	2,263,435	-	-	-	-	2,263,435	
EDN 150	VA	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(29,071)	-	-	-	-	-	(29,071)	-	-	-	-	(29,071)	
EDN 150	FA	Housekeeping: Transfer-in from EDN 150/VA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	29,071	-	-	-	-	-	29,071	-	-	-	-	29,071	
EDN 150	FA	Housekeeping: Adjustment to correct negative amount in "Means of Financing Adjustment" in Personal Services	A	-	-	-	-	-	(239,588)	-	-	-	-	-	(239,588)	-	-	-	-	(239,588)	
EDN 150	FA	Housekeeping: Adjustment to correct negative amount in "Means of Financing Adjustment" in Personal Services	A	-	-	-	-	-	239,588	-	-	-	-	-	239,588	-	-	-	-	239,588	
EDN 200	GD	Housekeeping: Transfer out to EDN 200/GN to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(16,145)	-	-	-	-	-	(16,145)	-	-	-	-	(16,145)	
EDN 200	GN	Housekeeping: Transfer-in from EDN 200/GD to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	16,145	-	-	-	-	-	16,145	-	-	-	-	16,145	

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 400	MB	Housekeeping: Transfer-out to EDN 400/MD to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(4,176)	-	-	-	-	-	(4,176)	-	-	-	-	-	(4,176)
EDN 400	MD	Housekeeping: Transfer-in from EDN 400/MB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	4,176	-	-	-	-	-	4,176	-	-	-	-	-	4,176
EDN 200	GB	Housekeeping: Transfer-out to EDN 200/GN to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(22,884)	-	-	-	-	-	(22,884)	-	-	-	-	-	(22,884)
EDN 200	GN	Housekeeping: Transfer-in from EDN 200/GB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	22,884	-	-	-	-	-	22,884	-	-	-	-	-	22,884
EDN 150	SA	Transfer 1.0 position (Office Asst III) to EDN200/GC to reflect re-organization.	A	-	-	-	(1.00)	-	(36,732)	-	-	-	(1.00)	-	(36,732)	-	-	-	(1.00)	-	(36,732)
EDN 200	GC	Transfer 1.0 position (Office Asst III) from EDN150/SA to reflect re-organization.	A	-	-	-	1.00	-	36,732	-	-	-	1.00	-	36,732	-	-	-	1.00	-	36,732
EDN 150	VA	Transfer 2.0 positions (Educ Spec II and Office Assistant III,) to EDN200/GC to reflect re-organization.	A	-	-	-	(2.00)	-	(140,616)	-	-	-	(2.00)	-	(140,616)	-	-	-	(2.00)	-	(140,616)
EDN 200	GC	Transfer 2.0 positions (Educ Spec II and Office Assistant III,) from EDN150/VA to reflect re-organization.	A	-	-	-	2.00	-	140,616	-	-	-	2.00	-	140,616	-	-	-	2.00	-	140,616
EDN 150	VA	Transfer 1.0 position (Educ Spec II) to EDN200/GD to reflect re-organization.	A	-	-	-	(1.00)	-	(108,306)	-	-	-	(1.00)	-	(108,306)	-	-	-	(1.00)	-	(108,306)
EDN 200	GD	Transfer 1.0 position (Educ Spec II) from EDN150/VA to reflect re-organization.	A	-	-	-	1.00	-	108,306	-	-	-	1.00	-	108,306	-	-	-	1.00	-	108,306
EDN 150	VA	Transfer 1.0 position (Educ Spec II) to EDN200/GD to reflect re-organization.	A	-	-	-	(1.00)	-	(101,034)	-	-	-	(1.00)	-	(101,034)	-	-	-	(1.00)	-	(101,034)
EDN 200	GD	Transfer 1.0 position (Educ Spec II) from EDN150/VA to reflect re-organization.	A	-	-	-	1.00	-	101,034	-	-	-	1.00	-	101,034	-	-	-	1.00	-	101,034
EDN 200	GD	Transfer 4.0 positions (ESIII, 10-Month State Office teacher, Speech Language Pathologist IV, and Audiologist IV) to EDN150/SA to reflect re-organization.	A	-	-	-	(4.00)	-	(310,050)	-	-	-	(4.00)	-	(310,050)	-	-	-	(4.00)	-	(310,050)
EDN 150	SA	Transfer 4.0 positions (ESIII, 10-Month State Office teacher, Speech Language Pathologist IV, and Audiologist IV) from EDN200/GD to reflect re-organization.	A	-	-	-	4.00	-	310,050	-	-	-	4.00	-	310,050	-	-	-	4.00	-	310,050
EDN 200	GM	Transfer 4.0 positions (1.0 Audio Visual Technician, 1.0 Teleschool Specialist, and 2.0 TV Technicians) to EDN300/KD to reflect re-organization.	A	-	-	-	(4.00)	-	(248,796)	-	-	-	(4.00)	-	(248,796)	-	-	-	(4.00)	-	(248,796)
EDN 300	KD	Transfer 4.0 positions (1.0 Audio Visual Technician, 1.0 Teleschool Specialist, and 2.0 TV Technicians) from EDN200/GM to reflect re-organization.	A	-	-	-	4.00	-	248,796	-	-	-	4.00	-	248,796	-	-	-	4.00	-	248,796
		FEDERAL FUND ADJUSTMENT REQUESTS:																			
EDN 400	MD	INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS	N	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
OTHER REQUESTS:																					
Strategic Priority: Equity and Access																					
EDN 100	AA	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR ENGLISH LANGUAGE LEARNERS (ELL)	A	-	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000
EDN 100	AA	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR HOMELESS STUDENTS	A	-	-	-	-	-	3,215,000	-	-	-	-	-	3,215,000	-	-	-	-	-	3,215,000
EDN 300	UA	LICENSING FOR THE ANNUAL, RECURRING COSTS FOR THE FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT	A	-	-	-	-	-	3,000,000	-	-	-	-	-	2,935,000	-	-	-	-	-	2,935,000
EDN 200	GN	ADDITIONAL FUNDS FOR COMPLEX AREAS TO IMPLEMENT STRATEGIC PLAN	A	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN 300	KD	ADD 11.0 PERM FTE AND FUNDS TO ESTABLISH SUSTAINABILITY FOR FEDERAL COMPLIANCE REPORTING AND OPERATIONAL SUPPORT	A	-	-	-	11.00	-	1,161,242	-	-	-	-	-	-	-	-	-	-	-	-
EDN 300	KD	ADD 8.0 PERM FTE AND FUNDS TO ESTABLISH SUSTAINABILITY FOR RPT & ANALYTICS AND EDUCATIONAL DATA WAREHOUSE/ REPOSITORY MAINTENANCE	A	-	-	-	8.00	-	880,120	-	-	-	-	-	-	-	-	-	-	-	-
EDN 200	MK	ADD FUNDS FOR TITLE IX PHASE II TRAINING	A	-	-	-	-	-	750,000	-	-	-	-	-	-	-	-	-	-	-	750,000
EDN 100	BJ	ADD 6.0 PERM FTE FOR STATEWIDE SUPPORT OF ALTERNATIVE LEARNING PROGRAMS	A	-	-	-	6.00	-	-	-	-	-	6.00	-	-	-	-	-	6.00	-	-
EDN 100	CJ	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	A	-	-	-	3.00	-	-	-	-	-	3.00	-	-	-	-	-	3.00	-	-
EDN 300	KC	BOE ANALYST II	A	-	-	-	1.00	-	98,702	-	-	-	-	-	-	-	-	-	-	-	-
EDN 300	KD	PIPE (POLICY, INNOVATION, PLANNING, AND EVALUATION) BRANCH OPERATIONAL COSTS	A	-	-	-	-	-	82,900	-	-	-	-	-	-	-	-	-	-	-	-
EDN 400	MB	MOBILE FOOD TRUCK	A	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN 100	BX	EXTRA COMPENSATION FOR CLASSROOM TEACHERS SHORTAGE DIFFERENTIALS	A	-	-	14,498,250	-	-	26,769,500	-	-	14,498,250	-	-	26,769,500	-	-	14,498,250	-	-	26,769,500
Strategic Priority: Safe Learning Environments that Support Students' Wellbeing																					
EDN 400	OE	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	A	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000
EDN 300	UA	FUNDING FOR REPAIR AND MAINTENANCE OF EXISTING CONVERGED INFRASTRUCTURE	A	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN 100	BY	EQUIPMENT FOR NEW FACILITIES	A	-	-	-	-	-	4,145,000	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
EDN 400	OC	SCHOOL SECURITY PATROLS	A	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 200	GD	ADD 2.0 PERM FTE AND FUNDS FOR YOUTH SUICIDE AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH 2019	A	-	-	-	2.00	-	979,012	-	-	-	2.00	-	979,012	-	-	-	2.00	-	979,012
EDN 300	KO	PERM OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	A	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-
Strategic Priority: Student-Centered School Design																					
EDN 300	UA	SERVICE NOW TC LICENSES- SCHOOL TECHNOLOGY SERVICE REQUEST APPLICATION	A	-	-	-	-	-	291,540	-	-	-	-	-	-	-	-	-	-	-	-
EDN 100	BJ	ADD 4.5 PERM FTE FOR HICORE PROGRAM ADMINISTRATION AND SERVICES	A	-	-	-	4.50	-	-	-	-	-	4.50	-	-	-	-	-	4.50	-	-
EDN 100	BS	ADD 2.0 PERM FTE FOR ROTC INSTRUCTORS AT MOANALUA AND WAIPAHU HIGH SCHOOLS	A	-	-	-	2.00	-	180,000	-	-	-	2.00	-	180,000	-	-	-	2.00	-	180,000
EDN 100	BX	ADD EDUCATIONAL SPECIALIST FOR EARLY COLLEGE	A	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-
EDN 300	KC	CHARTER SCHOOL AUTHORIZER	A	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN 100	BX	CEILING INCREASE	B	-	-	-	-	-	70,000	-	-	-	-	-	70,000	-	-	-	-	-	70,000
Strategic Priority: Staff Professional Development, Recruitment, and Retention																					
EDN 100	CN	ADDITIONAL WORKERS COMPENSATION FUNDS	A	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN 200	GJ	ADD 3.0 PERM FTE AND FUNDS FOR SCHOOL LEVEL LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING	A	-	-	-	3.00	-	769,545	-	-	-	3.00	-	-	-	-	-	3.00	-	-
EDN 200	GJ	HAWAII STATE TEACHER FELLOWS PROGRAM	A	-	-	-	1.00	-	234,702	-	-	-	1.00	-	-	-	-	-	1.00	-	-
EDN 300	KO	ADD 2.0 FTE PERM 12 MO STATE OFFICE TEACHER FOR TEACHER MENTOR PROGRAM	A	-	-	-	2.00	-	178,137	-	-	-	2.00	-	-	-	-	-	2.00	-	-
EDN 300	KC	BOARD GOVERNANCE CAPACITY BUILDING	A	-	-	-	-	-	33,783	-	-	-	-	-	-	-	-	-	-	-	-
EDN 200	GB	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT (ASA) POSITION FOR OFFICE OF CURRICULUM AND INSTRUCTIONAL DESIGN (OCID)	A	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-
EDN 200	GD	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OFFICE OF STUDENT SUPPORT SERVICES (OSSS)	A	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-
EDN 300	KO	REDUCE ONE 12-MO STATE OFFICE RESOURCE TEACHER AND ADD ONE PERSONNEL MANAGEMENT SPECIALIST	A	-	-	-	2.00	-	-	-	-	-	2.00	-	110,667	-	-	-	2.00	-	110,667
EDN 300	KO	REDUCE ONE 12-MO STATE OFFICE RESOURCE TEACHER AND ADD ONE PERSONNEL MANAGEMENT SPECIALIST	A	-	-	-	(1.00)	-	-	-	-	-	(1.00)	-	(110,667)	-	-	-	(1.00)	-	(110,667)
Strategic Priority: Communication and Engagement																					
EDN 300	KF	FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT DEVELOPMENT AND TESTING	A	-	-	-	-	4.00	238,464	-	-	-	-	-	-	-	-	-	-	4.00	238,464

Department of Education
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN 300	KD	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	A	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	
EDN 300	KC	MAINTAIN CURRENT OPERATIONS	A	-	-	-	1.00	-	58,244	-	-	-	1.00	-	-	-	-	-	1.00	-	
EDN 300	KC	COMMUNITY AND STAKEHOLDER ENGAGEMENT	A	-	-	-	-	-	7,639	-	-	-	-	-	-	-	-	-	-	-	
Other																					
EDN 500	PC	ADULT EDUCATION ENROLLMENT/ TESTING FUND	T	-	-	-	-	-	(2,260,000)	-	-	-	-	-	(2,260,000)	-	-	-	-	(2,260,000)	
EDN 700	PK	EOEL - Office Add 5.00 positions + OOE	A	-	-	-	5.00	-	630,817	-	-	-	-	-	-	-	-	-	-	-	
EDN 700	PK	EOEL - PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST VI	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	70,000	
EDN 700	PK	EOEL - PreK	A	-	-	-	2.00	-	183,006	-	-	-	-	-	-	-	-	-	-	-	
EDN 700	PK	FAMILY CHILD INTERACTION LEARNING CONTRACTS	A	-	-	-	-	-	954,850	-	-	-	-	-	-	-	-	-	-	300,000	
CAPITAL IMPROVEMENT																					
EDN100		SHAFTER ELEMENTARY SCHOOL, OAHU	C	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	-	-	1,200,000	
EDN100		SHAFTER ELEMENTARY SCHOOL, OAHU	P	-	-	-	-	-	4,800,000	-	-	-	-	-	-	-	-	-	-	4,800,000	
EDN100		LUMP SUM CIP - CAPACITY, STATEWIDE	C	-	-	-	-	-	54,000,000	-	-	-	-	-	-	-	-	-	-	52,000,000	
EDN100		LUMP SUM CIP - SUPPORT, STATEWIDE	C	-	-	-	-	-	30,000,000	-	-	-	-	-	-	-	-	-	-	29,000,000	
EDN100		MOKAPU ELEMENTARY SCHOOL, OAHU	C	-	-	-	-	-	4,300,000	-	-	-	-	-	-	-	-	-	-	4,300,000	
EDN100		MOKAPU ELEMENTARY SCHOOL, OAHU	P	-	-	-	-	-	17,200,000	-	-	-	-	-	-	-	-	-	-	17,200,000	
EDN100		LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	-	-	-	-	-	45,950,000	-	-	-	-	-	-	-	-	-	-	45,950,000	
EDN100		LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	-	-	-	-	-	99,800,000	-	-	-	-	-	-	-	-	-	-	67,550,000	
EDN100		LUMP SUM CIP	C	-	-	-	-	-	-	-	-	-	-	-	200,000,000	-	-	-	-	-	

Department of Education
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY20</u>			<u>FY21</u>			<u>FY19</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction (Y/N)</u>
EDN 500	PC	ADULT EDUCATION ENROLLMENT/ TESTING FUND	Terminate the Adult Education Enrollment/Testing Fund to address the 2016 Legislative Auditor recommendation to sunset this trust fund.	T	-	-	(2,260,000)	-	-	(2,260,000)	N

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority*	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BX	AR	1	Equity and Access 1	EXTRA COMPENSATION FOR CLASSROOM TEACHERS SHORTAGE DIFFERENTIALS	A labor shortage exists within the Department for licensed special education teachers, licensed teachers to teach in hard-to-staff geographical locations, and licensed Hawaiian Language Immersion program teachers. The Department wishes to pursue offering shortage differentials to these positions to address the high number of vacancies in these areas.	A	-	-	\$14,498,250	-	-	\$ 26,769,500
EDN100	AA	AR	2	Equity and Access 2	ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR ENGLISH LANGUAGE LEARNERS (ELL)	Requesting additional funds to support ELL by increasing the weights for these students through Weighted Student Formula (WSF), per Committee On Weights (COW) X and COW XI recommendation.	A	-	-	\$ -	-	-	\$ 10,000,000
EDN100	AA	AR	3	Equity and Access 3	ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR HOMELESS STUDENTS	Requesting additional funds to support the creation of a weight of 0.20 for Homeless Students in the Weighted Student Formula (WSF) , per the COW X and COW XI recommendation.	A	-	-	\$ -	-	-	\$ 3,215,000
EDN100	BY	AR	4	Safe Learning Environments 2	EQUIPMENT FOR NEW FACILITIES	Request will ensure that all projected new buildings and classrooms will be sufficiently equipped when the projects are completed and turned over to the schools. This request provides both equipment and supplies for the teachers and students of these new buildings and classrooms.	A	-	-	\$ -	-	-	\$ 2,000,000
EDN100	BJ	AR	5	Equity and Access 5	ADD 6.0 PERM FTE FOR STATEWIDE SUPPORT OF ALTERNATIVE LEARNING PROGRAMS	Add 6.0 Perm Ed Spec II positions for Statewide Support of Alternative Learning Programs Branch to align with previous funding support received to plan an expansion of the Alternative Education Program.	A	-	-	\$ -	6.00	-	-
EDN100	BJ	AR	6	Student-Centered School Design 1	ADD 4.5 PERM FTE FOR HIGH CORE PROGRAM ADMINISTRATION AND SERVICES	Add 4.5 Perm FTE for HIGH CORE Program Administration and Services: 1.0 12-month Complex Area Teacher 1.0 General Educational Officer 2.0 Secondary Teachers 0.5 Office Assistant II HIGH CORE (STOREFRONT) is an Alternative Learning Program that serves Central District on Oahu. The PERM FTE position counts will stabilize program expansion being implemented beginning with SY 2019-20.	A	-	-	\$ -	4.50	-	\$ -

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority*	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CJ	AR	7	Equity and Access 6	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	Add 3.0 PERM FTEs ONLY - 1.0 PERM Account Clerk, 1.0 PERM Secretary, AND 1.0 PERM Educational Specialist - TO support the full implementation of BOE Policy E-3 NA HOPENA A'O, BOE Policy 105-7 and Hawaii State Constitution, Article X, Section 4.	A	-	-	\$ -	3.00	-	-
EDN100	BS	AR	8	Student-Centered School Design 2	ADD 2.0 PERM FTE FOR ROTC INSTRUCTORS AT MOANALUA AND WAIPAHU HIGH SCHOOLS	Request for additional permanent positions and funds to allow Waipahu High School and Moanalua High School to hire an additional Army and Air Force JROTC instructor (respectively) to realize a more manageable instructor to student ratio and better ensure student safety with adequate instructor oversight in the classroom and off-campus JROTC activities due to increased JROTC enrollment at these schools.	A	-	-	\$ -	2.00	-	\$ 180,000
EDN100	BX	AR	9	Student-Centered School Design 3	ADD EDUCATIONAL SPECIALIST FOR EARLY COLLEGE	The Educational Specialist II position will manage and support the Department's Early College High School program, one of the nation's most effective and proven strategies to increase the number of high school graduates that enroll in post-secondary institutions, including students identified as low social economic status.	A	-	-	\$ -	1.00	-	\$ -
EDN100	BX	NG	10	Student-Centered School Design 4	SPECIAL FUND CEILING INCREASE	Increase in special fund ceiling to align with increasing revenue.	B	-	-	\$ -	-	-	\$ 70,000
EDN200	GD	AR	1	Safe Learning Environments 3	ADD 2.0 PERM FTE AND FUNDS FOR YOUTH SUICIDE AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH 2019	Act 270, SLH 2019 directs the department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors".	A	-	-	\$ -	2.00	-	\$ 979,012
EDN200	MK	AR	2	Equity and Access 5	ADD FUNDS FOR TITLE IX PHASE II TRAINING	Title IX Expansion, knowledge and training pertaining to the Education Amendment of 1972, renamed as the Patsy T. Mink Equal Opportunity in Education Act. The knowledge base will be expanded closer to the students and schools, which will be shown through greater participation in sports, student surveys and interests, and greater understanding and information pertaining to stopping and preventing sexual harassment and sexual violence.	A	-	-	\$ -	-	-	\$ 750,000

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority*	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GJ	AR	3	Recruitment and Retention 1	ADD 3.0 PERM FTE FOR SCHOOL LEVEL LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING	Add 3.0 PERM FTE for Educational Spec II positions for school level leadership development and capacity building. Additional positions will facilitate improvements and expansion of the school level leadership pipeline, support leadership capacity building, certification of new school administrators, and provide counseling and other support to new school administrators and teacher leaders to further develop the school level leadership continuum.	A	-	-	\$ -	3.00	-	\$ -
EDN200	GJ	AR	4	Recruitment and Retention 2	ADD 1.0 PERM FTE FOR HAWAII STATE TEACHER FELLOWS PROGRAM	Hawaii State Teacher Fellows (HSTF) will continue the essential work that Hope Street Group (HSG) began to build local, regional and national networks on behalf of HDOE teacher leaders. Teacher Fellows expand their professional learning network in order to collaborate and mobilize their peers to positively impact students and their communities. Teacher Fellows are empowered to leverage their professional experience and voice their expertise along with feedback from other teachers on key education issues. Teacher Fellows take on leadership roles with a solutions-oriented approach and work to elevate the profession and dialogue about public education.	A	-	-	\$ -	1.00	-	\$ -
EDN200	GB	AR	5	Recruitment and Retention 4	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT (ASA) POSITION FOR OFFICE OF CURRICULUM AND INSTRUCTIONAL DESIGN (OCID)	Requesting (1.0) Permanent FTE for an Administrative Services Assistant (ASA) to work directly under the supervision of the Assistant Superintendent (AS). Responsibilities would include budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety and financial planning. Position would also provide training, consultation and coaching to OCID office secretaries, account clerks and educational officers to ensure accurate and sound fiscal practices.	A	-	-	\$ -	1.00	-	\$ -

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority*	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	6	Recruitment and Retention 5	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OFFICE OF STUDENT SUPPORT SERVICES (OSSS)	Requesting (1.0) Permanent FTE for an Administrative Services Assistant (ASA) to provide technical assistance in the areas of Budget, Procurement, Personnel, Leave Accounting, Fiscal reporting and monitoring and guidance on the BOE and State policies and procedures as related to these areas. The assistance would be for the Assistant Superintendent (AS), OSSS administrators, Ed and Prog Specialists and the clerical staff of OSSS. The ASA could be the liaison to various other DOE or State agencies when inquiries are made by OSSS staff on the areas of Budget, Personnel, Procurement, etc. Duties could include providing or coordinating fiscal or personnel training for clerical and new administrators/ Program Managers. ASA would be under the direction and supervision of the AS.	A	-	-	\$ -	1.00	-	\$ -
EDN300	UA	AR	1	Equity and Access 4	LICENSING FOR THE ANNUAL, RECURRING COSTS FOR THE FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT	Pay for the annual costs associated with the replacement to the incumbent Financial Management System (FMS). The newer system is a Commercial off the Shelf (COTS), Software-as-a-Service (SaaS) solution which includes annual license as well as operations and maintenance costs associated with a hosted service.	A	-	-	\$ -	-	-	\$ 2,935,000
EDN300	KF	AR	2	Communication and Engagement 1	FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT DEVELOPMENT AND TESTING	Add (4) General Professional positions to provide additional support to OFS-Operations and Accounting during the development, testing, and implementation of a Replacement System for FMS.	A	-	-	\$ -	-	4.00	\$ 238,464
EDN300	KO	AR	3	Recruitment and Retention 3	ADD 2.0 FTE PERM 12 MO STATE OFFICE TEACHER FOR TEACHER MENTOR PROGRAM	Request is to sustain the current growth of work done across the state to improve induction supports for special education beginning teachers and mentors and ultimately increase equitable access to a highly effective teacher for special education students.	A	-	-	\$ -	2.00	-	\$ -

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority*	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	4	Recruitment and Retention 6	TRADE-OFF A 12-MO STATE OFFICE RESOURCE TEACHER FOR A PERSONNEL MANAGEMENT SPECIALIST (PMS) AND ADD ONE PMS	Request to convert a 12-month State Office Teacher (SOT) position to a Personnel Management Specialist (PMS) IV, within the Educator Effectiveness System (EES) Section and add an additional PMS IV using existing budgeted salary (neutral budget, no additional funds required) A Personnel Management Specialist position is better suited to provide management and analysis of evaluation data to support recruitment and retention metrics aligned to	A	-	-	\$ -	1.00	-	\$ -
EDN300	KO	AR	5	Safe Learning Environments 4	PERM OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	Request for 1.0 permanent FTE position to provide receptionist coverage for the foyer area at Dole Cannery site.	A	-	-	\$ -	1.00	-	\$ -
EDN300	KC	AR	6	Communication and Engagement 2	BOE MAINTAIN CURRENT OPERATIONS	Making the Private Secretary II position permanent will ensure the Board Support Office can continue to fulfill its current duties without detriment to any other area of the Department.	A	-	-	\$ -	1.00	-	\$ -
EDN400	OE	AR	1	Safe Learning Environments 1	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	Request funds for higher energy cost adjustment charges by HECO due to monthly adjustments in fuel oil purchased to produce electricity. Also, pursuant to section 36-41, HRS, Energy retrofit and performance contracting for public facilities, agencies like the DOE that perform energy efficiency and renewable energy system retrofitting shall have electricity budget appropriations tied to the before retrofitting consumption levels.	A	-	-	\$ -	-	-	\$ 5,000,000
EDN400	MD	FF	2	n/a	INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS	Increase federal fund ceiling to accommodate additional funding needed for fringe benefit increase.	N	-	-	\$ -	-	-	\$ 1,000,000

Department of Education
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority*	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN700	PK	AR	1	n/a	FAMILY CHILD INTERACTION LEARNING CONTRACTS	Requested funding will allow the 2 family-child interaction learning programs that are currently operating at Kalihi Uka Elementary and Keolu Elementary to continue. These programs started as a result of funding appropriated by the Legislature through HB 937 enacted as Act 203, Regular Session of 2017, for EOEL to enter into contracts with third-party providers for family-child interaction learning programs that support families to take an active role in the social, emotional, and cognitive development of their young children. The contracts for the programs will terminate at the end of School Year 2019-2020 without sustained funding.	A	-	-	\$ -	-	-	\$ 300,000
EDN700	PK	AR	2	n/a	PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST VI	Requested position will be responsible for procurement and contracts associated with the Office, including those related to federal grants (e.g., the Preschool Development Grant), private funds, and facilitation for the systems-building work that is one of the statutory responsibilities of the Office. The position will create scopes of work, work with DOE's procurement and contracts branch to put out requests for proposals, review proposals, develop contracts with contract awardees, and monitor and evaluate contract performance.	A	-	-	\$ -	1.00		\$ 70,000
*Legend for Dept-Wide Priority: Dept-Wide Priority refers to the following Board of Education (BOE) Strategic Priorities:													
Equity and Access													
Safe Learning Environments that Support Students' Wellbeing (shortened to Safe Learning Environments)													
Student-Centered School Design													
Staff Professional Development, Recruitment, and Retention (shortened to Recruitment and Retention)													
Communication and Engagement													
"n/a" refers to a request not categorized within one of the BOE Strategic Priorities													

Department of Education
FY 2020 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2020	200	Various	A	\$57,965,758	\$ 5,664,918	\$ 52,300,840	90.2%	With the uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs, causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.
2020	300	Various	A	\$53,287,938	\$ 5,179,950	\$ 48,107,988	90.3%	With the uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs, causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.

Department of Education
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
N/A		N/A				

Department of Education
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
N/A				N/A					

Department of Education
Intradepartmental Transfers in FY19 and FY20

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
7/17/2018	T	N/A	N/A	\$50,000	EDN 100	<1%	EDN 400	100%	Per Section 37-74(d), HRS, transferring required funding	N
7/17/2018	T	N/A	N/A	\$10,000	EDN 100	<1%	EDN 400	100%	Per Section 37-74(d), HRS, transferring required funding	N
7/17/2018	T	N/A	N/A	\$2,000,000	EDN 500	91%	EDN 400	100%	Per Section 37-74(d), HRS, transferring required funding	N
10/11/2018	A	N/A	N/A	\$163,131	EDN 200	<1%	EDN 500	4%	Per Section 37-74(d), HRS, transferring required funding	N
1/30/2019	A	N/A	N/A	\$1,236,310	EDN 600	<1%	EDN 100	<1%	Pursuant to Act 130, SLH 2012 (Chapter 302D-28, HRS) and Section 95 of Act 49, SLH 2017 as amended by Act 53, SLH 2018	N
2/8/2019	P	N/A	N/A	\$1,276,000	EDN 100	14%	EDN 300	98%	Per Section 37-74(d), HRS, transferring required funding	N
2/8/2019	P	N/A	N/A	\$1,701,635	EDN 150	100%	EDN 300	98%	Per Section 37-74(d), HRS, transferring required funding	N
6/17/2019	A	N/A	N/A	\$550,000	EDN 200	<1%	EDN 300	1%	Per Section 37-74(d), HRS, transferring required funding	N
6/30/2019	A	N/A	N/A	\$1,400,000	EDN 200	2%	EDN 400	3%	Per Section 37-74(d), HRS, transferring required funding	N
6/30/2019	A	N/A	N/A	\$350,000	EDN 500	9%	EDN 400	<1%	Per Section 37-74(d), HRS, transferring required funding	N

Department of Education
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if	Priority # to Retain
																	Filled by other Means	
EDN100	BX	9/1/2019	1/15/2020	603756	Educational Spec II	Certificated	EO7	6	T	1.000	General	\$ -		Y	N			7
EDN100	CB	11/6/2019	3/6/2020	59997	Office Assistant III	N	SR08	3	T	1.000	General	\$31,440	\$31,440	Y	N			
EDN100	CB	7/1/2019	1/31/2020	800658	Office Assistant III	N	SR08	3	T	1.000	General	\$30,240	\$30,240	Y	N			
EDN150	FA	9/29/2018	3/4/2020	28355	Educ Asst III	Y	SR12	3	P	1.000	General	\$42,792	\$43,222	Y	N			
EDN150	FA	9/4/2018		28472	Educ Asst III	Y	SR12	3	P	0.500	General	\$19,032	\$19,215	Y	N			
EDN150	FA	2/13/2019	2/28/2020	28508	Educ Asst III	Y	SR12	3	P	1.000	General	\$33,792	\$34,557	Y	N			
EDN150	FA	11/1/2019	2/28/2020	30978	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,196	\$35,987	Y	N			
EDN150	FA	6/29/2019	2/28/2020	31075	Educ Asst III	Y	SR12	3	P	1.000	General	\$38,064	\$38,910	Y	N			
EDN150	FA	8/1/2019	2/6/2020	32220	Educ Asst III	Y	SR12	3	P	1.000	General	\$33,792	\$34,557	Y	N			
EDN150	FA	3/29/2014	3/2/2020	32296	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340	\$27,154	Y	N			
EDN150	FA	8/23/2018	3/6/2020	34891	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$21,924	Y	N			
EDN150	FA	7/30/2019	1/31/2020	34893	Educ Asst III	Y	SR12	3	P	1.000	General	\$30,072	\$29,597	Y	N			
EDN150	FA	7/3/2019	3/6/2020	39473	Educ Asst III	Y	SR12	3	T	1.000	General	\$30,072	\$30,746	Y	N			
EDN150	FA	6/30/2018	3/6/2020	40494	Educ Asst III	Y	SR12	3	P	0.750	General	\$30,843	\$30,467	Y	N			
EDN150	FA	6/1/2017	2/6/2020	40732	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340	\$25,526	Y	N			
EDN150	FA	10/31/2017	3/6/2020	41335	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$20,748	Y	N			
EDN150	FA	9/28/2019	2/6/2020	41905	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	N			
EDN150	FA	5/28/2011	3/6/2019	43885	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$27,798	Y	N			
EDN150	FA	8/2/2018	3/6/2019	43925	Educ Asst III	Y	SR12	3	P	0.875	General	\$26,313	\$23,641	Y	N			
EDN150	FA	6/4/2019	3/6/2019	44360	Educ Asst III	Y	SR12	3	P	0.500	General	\$19,032	\$15,373	Y	N			
EDN150	FA	10/16/2018	2/6/2020	44960	Educ Asst III	Y	SR12	3	P	0.875	General	\$26,313	\$25,578	Y	N			
EDN150	FA	7/31/2019		46269	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$23,059	Y	N			
EDN150	FA	3/30/2019	1/31/2020	46531	Educ Asst III	Y	SR12	3	P	1.000	General	\$42,792	\$43,765	Y	N			
EDN150	FA	7/30/2016	3/6/2019	46532	Educ Asst III	Y	SR12	3	P	0.875	General	\$30,923	\$28,912	Y	N			
EDN150	FA	7/31/2019	3/2/2020	47119	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340	\$30,746	Y	N			
EDN150	FA	1/5/2018	3/6/2020	47144	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$26,066	Y	N			
EDN150	FA	2/1/2019		48453	Educ Asst III	Y	SR12	3	P	0.750	General	\$28,548	\$29,183	Y	N			
EDN150	FA	10/26/2019		48817	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$23,059	Y	N			
EDN150	FA	5/16/2018	5/17/2020	50343	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$16,062	Y	N			
EDN150	FA	5/31/2014	3/29/2020	50412	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$23,827	Y	N			
EDN150	FA	8/9/2019		50785	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	N			
EDN150	FA	9/14/2019	3/29/2020	50802	Educ Asst III	Y	SR12	3	P	1.000	General	\$31,248	\$31,957	Y	N			2
EDN150	FA	6/28/2017	3/2/2020	52522	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$15,122	Y	Y	2		
EDN150	FA	6/15/2018		52607	Educ Asst III	Y	SR12	3	P	0.500	General	\$19,032	\$18,792	Y	N			
EDN150	FA	1/9/2015		52611	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$15,122	Y	Y	5		
EDN150	FA	7/27/2016	5/30/2020	52625	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$13,588	Y	N			
EDN150	FA	8/1/2017	5/17/2020	52633	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$18,515	Y	N			
EDN150	FA	6/29/2019		52682	Educ Asst III	Y	SR12	3	P	0.750	General	\$34,731	\$22,682	Y	N			
EDN150	FA	1/23/2018	3/31/2020	52706	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$28,585	Y	N			
EDN150	FA	11/1/2019		52753	Educ Asst III	Y	SR12	3	T	1.000	General	\$30,072	\$30,746	Y	N			
EDN150	FA	8/1/2018	3/6/2020	53006	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$21,924	Y	N			
EDN150	FA	6/30/2018	3/29/2020	53009	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,397	\$26,066	Y	N			4

Department of Education
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if	Priority # to Retain
																	Filled by other Means	
EDN150	FA	7/23/2019	3/6/2020	53011	Educ Asst III	Y	SR12	3	P	0.875	General	\$26,313	\$26,902	Y	N			
EDN150	FA	7/16/2016	2/28/2020	53120	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$22,002	Y	N			
EDN150	FA	5/1/2013	3/6/2020	53137	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670	\$12,074	Y	N			
EDN150	FA	5/27/2017		53141	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	Y	6		
EDN150	FA	6/29/2019		53142	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	N			
EDN150	FA	6/4/2019	3/6/2019	53167	Educ Asst III	Y	SR12	3	P	0.875	General	\$30,923	\$24,866	Y	N			
EDN150	FA	6/1/2018	2/28/2020	54501	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	Y	3		
EDN150	FA	11/1/2019		54721	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,598	\$15,122	Y	Y	1		
EDN150	FA	11/21/2019	2/28/2020	54989	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$21,313	Y	N			
EDN150	FA	10/31/2019	3/6/2019	55131	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$21,313	Y	N			
EDN150	FA	6/2/2018	2/6/2020	55133	Educ Asst III	Y	SR12	3	P	0.875	General	\$30,923	\$31,625	Y	N			
EDN150	FA	12/3/2018	3/29/2020	55294	Educ Asst III	Y	SR12	3	P	0.750	General	\$27,450	\$27,718	Y	N			5
EDN150	FA	8/16/2019	5/17/2020	55297	Educ Asst III	Y	SR12	3	P	0.750	General	\$25,344	\$25,917	Y	N			
EDN150	FA	12/22/2018		55300	Educ Asst III	Y	SR12	3	P	0.750	General	\$27,450	\$22,682	Y	Y	2		
EDN150	FA	8/16/2019	3/6/2020	55384	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$23,059	Y	N			
EDN150	FA	6/1/2019		55403	Educ Asst III	Y	SR12	3	P	0.750	General	\$29,655	\$30,326	Y	N			
EDN150	FA	5/1/2017		55411	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$15,122	Y	Y	5		
EDN150	FA	3/30/2018	3/6/2019	55437	Educ Asst III	Y	SR12	3	P	0.875	General	\$30,923	\$27,697	Y	N			
EDN150	FA	9/18/2017	3/6/2020	55440	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$25,682	Y	N			
EDN150	FA	8/30/2014	5/30/2020	55742	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$14,120	Y	N			5
EDN150	FA	10/14/2019	5/17/2020	55743	Educ Asst III	Y	SR12	3	P	0.750	General	\$25,344	\$25,917	Y	N			
EDN150	FA	7/31/2019	2/28/2020	55961	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$21,313	Y	N			
EDN150	FA	12/3/2018	2/28/2020	55965	Educ Asst III	Y	SR12	3	P	1.000	General	\$30,072	\$29,232	Y	N			
EDN150	FA	3/30/2019	2/28/2020	55992	Educ Asst III	Y	SR12	3	T	1.000	General	\$36,600	\$36,958	Y	N			
EDN150	FA	9/1/2018		56053	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$21,924	Y	N			
EDN150	FA	6/1/2018	3/6/2020	56126	Educ Asst III	Y	SR12	3	P	0.875	General	\$26,313	\$25,989	Y	N			
EDN150	FA	1/26/2019	2/28/2020	56134	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$21,313	Y	N			
EDN150	FA	9/26/2019	2/28/2020	56683	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,397	\$26,990	Y	N			
EDN150	FA	1/16/2019	2/28/2020	56691	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$23,059	Y	N			
EDN150	FA	4/2/2019	1/31/2020	56745	Educ Asst III	Y	SR12	3	P	0.750	General	\$27,450	\$27,718	Y	N			
EDN150	FA	6/1/2018	5/17/2020	56761	Educ Asst III	Y	SR12	3	T	0.750	General	\$23,436	\$23,146	Y	N			
EDN150	FA	6/29/2013	3/29/2020	56771	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$26,131	Y	N			6
EDN150	FA	10/12/2019	3/2/2020	56779	Educ Asst III	Y	SR12	3	P	0.500	General	\$17,670	\$15,373	Y	N			
EDN150	FA	7/30/2019	3/1/2020	56876	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$28,418	Y	N			
EDN150	FA	7/1/2017		56901	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670	\$13,832	Y	N			
EDN150	FA	8/25/2018	3/4/2020	56939	Educ Asst III	Y	SR12	3	P	1.000	General	\$36,600	\$36,958	Y	N			
EDN150	FA	7/23/2015	3/4/2020	56969	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$28,240	Y	N			
EDN150	FA	10/31/2019	3/4/2020	56999	Educ Asst III	Y	SR12	3	P	1.000	General	\$36,600	\$37,417	Y	N			
EDN150	FA	1/25/2019	3/4/2020	57006	Educ Asst III	Y	SR12	3	P	1.000	General	\$30,072	\$28,418	Y	N			
EDN150	FA	8/3/2018	3/6/2020	57025	Educ Asst III	Y	SR12	3	T	0.875	General	\$26,313	\$23,641	Y	N			
EDN150	FA	10/16/2019	3/2/2020	57118	Educ Asst III	Y	SR12	3	P	1.000	General	\$42,792	\$30,746	Y	N			
EDN150	FA	8/21/2019	1/31/2020	57194	Educ Asst III	Y	SR12	3	T	0.750	General	\$25,344	\$25,917	Y	N			
EDN150	FA	7/30/2019	1/31/2020	57216	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$21,313	Y	N			
EDN150	FA	11/16/2019	1/31/2020	57239	Educ Asst III	Y	SR12	3	T	1.000	General	\$31,248	\$31,957	Y	N			
EDN150	FA	10/19/2013	4/17/2020	57267	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340	\$29,368	Y	N			7

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Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual	Authority	Occupied	# of 89 Hire Appts	Describe if	Priority # to Retain
													Salary Last Paid	to Hire (Y/N)	by 89 Day Hire (Y/N)		Filled by other Means	
EDN150	FA	8/7/2018		57269	Educ Asst III	Y	SR12	3	T	0.750	General	\$25,344	\$25,596	Y	N			
EDN150	FA	12/22/2017	4/17/2020	57282	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$24,665	Y	N			9
EDN150	FA	6/29/2019		57301	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$21,313	Y	N			
EDN150	FA	10/22/2019	2/28/2020	57345	Educ Asst III	Y	SR12	3	P	0.750	General	\$24,390	\$23,059	Y	N			
EDN150	FA	2/28/2019	2/28/2020	57350	Educ Asst III	Y	SR12	3	T	0.500	General	\$15,036	\$15,122	Y	N			
EDN150	FA	8/5/2016	2/28/2020	57361	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$30,243	Y	Y	8		
EDN150	FA	11/1/2019	2/28/2020	57367	Educ Asst III	Y	SR12	3	P	0.750	General	\$28,548	\$29,183	Y	N			
EDN150	FA	12/22/2018	2/6/2020	57392	Educ Asst III	Y	SR12	3	T	1.000	General	\$33,792	\$34,128	Y	N			
EDN150	FA	8/14/2017	5/30/2020	57402	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$25,682	Y	N			2
EDN150	FA	4/16/2019	2/6/2020	57424	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$30,243	Y	N			
EDN150	FA	9/3/2019	3/6/2020	57428	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$23,059	Y	N			
EDN150	FA	1/16/2018	5/17/2020	57438	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$26,066	Y	N			9
EDN150	FA	12/3/2018		57468	Educ Asst III	Y	SR12	3	T	0.500	General	\$15,624	\$15,780	Y	N			
EDN150	FA	8/1/2019	5/17/2020	57490	Educ Asst III	Y	SR12	3	T	0.500	General	\$15,036	\$14,209	Y	N			
EDN150	FA	9/11/2019		57508	Educ Asst III	Y	SR12	3	T	0.500	General	\$15,036	\$14,104	Y	N			
EDN150	FA	8/2/2017	3/6/2020	57547	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$20,280	Y	N			
EDN150	FA	8/24/2019	2/6/2020	57557	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,797	\$31,488	Y	N			
EDN150	FA	11/1/2017	3/6/2020	57602	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$20,748	Y	N			
EDN150	FA	10/6/2018	3/6/2020	57603	Educ Asst III	Y	SR12	3	P	1.000	General	\$33,792	\$24,993	Y	N			
EDN150	FA	8/29/2019	3/6/2020	57604	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$19,732	Y	N			
EDN150	FA	7/28/2016	3/6/2020	57612	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$26,463	Y	Y	10		
EDN150	FA	5/21/2018	3/6/2020	57624	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923		Y	N			
EDN150	FA	2/28/2015	2/6/2020	57625	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$26,707	Y	N			
EDN150	FA	4/27/2019	3/6/2020	57626	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$26,463	Y	N			
EDN150	FA	11/1/2016	2/6/2020	57629	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$20,029	Y	N			
EDN150	FA	9/14/2019		57680	Educ Asst III	Y	SR12	3	T	0.750	General	\$23,436	\$23,968	Y	N			
EDN150	FA	10/16/2019	2/28/2020	57791	Educ Asst III	Y	SR12	3	T	0.750	General	\$27,450	\$23,059	Y	N			
EDN150	FA	4/21/2015	2/6/2020	57830	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$20,381	Y	N			
EDN150	FA	7/30/2019	5/17/2020	57863	Educ Asst III	Y	SR12	3	P	1.000	General	\$38,064	\$38,910	Y	N			6
EDN150	FA	7/30/2019		57998	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	N			
EDN150	FA	7/30/2019		58006	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$22,682	Y	N			
EDN150	FA	4/17/2017		58007	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$25,181	Y	N			
EDN150	FA	6/1/2019		58011	Educ Asst III	Y	SR12	3	T	0.750	General	\$27,450	\$28,063	Y	N			
EDN150	FA	8/2/2019		58012	Educ Asst III	Y	SR12	3	T	0.750	General	\$30,843	\$31,547	Y	N			
EDN150	FA	7/31/2019	1/31/2019	58060	Educ Asst III	Y	SR12	3	P	0.750	General	\$27,450	\$28,063	Y	N			
EDN150	FA	7/31/2019	1/31/2020	58075	Educ Asst III	Y	SR12	3	P	0.750	General	\$23,436	\$23,968	Y	N			
EDN150	FA	6/1/2018		58128	Educ Asst III	Y	SR12	3	P	0.750	General	\$26,505	\$22,682	Y	Y	1		
EDN150	FA	9/4/2019		58862	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$21,313	Y	N			
EDN150	FA	5/31/2017	3/2/2020	58867	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670	\$15,122	Y	Y	6		
EDN150	FA	7/24/2015	2/3/2020	58876	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$31,727	Y	N			
EDN150	FA	9/21/2018	2/3/2020	58911	Educ Asst III	Y	SR12	3	P	1.000	General	\$33,792	\$34,128	Y	N			
EDN150	FA	10/14/2019	1/31/2020	58925	Educ Asst III	Y	SR12	3	P	0.750	General	\$24,390	\$24,938	Y	N			
EDN150	FA	6/4/2019	2/28/2020	800046	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$21,313	Y	N			
EDN150	FA	11/8/2018		800085	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,397	\$26,653	Y	N			
EDN150	FA	9/21/2019	3/6/2020	800160	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$21,313	Y	N			

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													Salary Last Paid	to Hire (Y/N)	by 89 Day Hire (Y/N)		Filled by other Means	
EDN150	FA	5/27/2016	2/6/2020	800161	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$20,030	Y	N			
EDN150	FA	3/16/2016	2/6/2020	800166	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$23,369	Y	N			
EDN150	FA	11/1/2019	3/6/2019	800283	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$22,682	Y	Y	1		
EDN150	FA	11/1/2019	3/6/2019	800283	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$23,059	Y	Y	0		
EDN150	FA	7/31/2019		800391	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$23,059	Y	N			
EDN150	FA	5/25/2016		800534	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$20,030	Y	N			
EDN150	FA	8/28/2010	3/6/2019	800540	Educ Asst III	Y	SR12	3	P	0.875	General	\$30,923	\$21,129	Y	N			
EDN150	FA	2/16/2019	3/6/2019	800542	Educ Asst III	Y	SR12	3	P	0.750	General	\$22,554	\$21,313	Y	N			
EDN150	FA	3/7/2018	5/30/2020	800570	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$25,032	Y	N			11
EDN150	FA	9/14/2019	3/4/2020	801252	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$28,418	Y	N			
EDN150	FA	7/27/2016	3/6/2019	801335	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$26,729	Y	N			
EDN150	FA	9/7/2019	1/31/2020	801478	Educ Asst III	Y	SR12	3	P	0.750	General	\$23,436	\$23,968	Y	N			
EDN150	FA	11/16/2018		801530	Educ Asst III	Y	SR12	3	P	0.500	General	\$15,036	\$15,122	Y	Y	4		
EDN150	FA	1/17/2018		801615	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	Y	2		
EDN150	FA	2/28/2019	3/6/2020	801851	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$23,059	Y	N			
EDN150	FA	5/31/2017	2/6/2020	801852	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670	\$13,562	Y	N			
EDN150	FA	6/1/2019	3/6/2020	801857	Educ Asst III	Y	SR12	3	T	0.875	General	\$26,313	\$26,902	Y	N			
EDN150	FA	8/2/2017	3/6/2020	801858	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$22,783	Y	N			
EDN150	FA	8/3/2018		801891	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$20,264	Y	N			
EDN150	FA	5/29/2013		801896	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$19,599	Y	N			
EDN150	FA	8/1/2018		802028	Educ Asst III	Y	SR12	3	T	1.000	General	\$31,248	\$30,243	Y	Y	2		
EDN150	FA	10/1/2018		802337	Educ Asst III	Y	SR12	3	P	1.000	General	\$31,248	\$30,243	Y	Y	2		
EDN150	FA	1/29/2016	2/6/2020	802475	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$23,369	Y	N			
EDN150	FA	8/1/2019	5/17/2020	802502	Educ Asst III	Y	SR12	3	P	0.500	General	\$15,036	\$15,373	Y	N			
EDN150	FA	10/1/2019		802585	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	Y	5		
EDN150	FA	7/19/2013	4/17/2020	802648	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340		Y	N			11
EDN150	FA	10/19/2019	3/4/2020	802787	Educ Asst III	Y	SR12	3	T	1.000	General	\$30,072	\$30,746	Y	N			
EDN150	FA	7/31/2018	3/16/2020	802837	Educ Asst III	Y	SR12	3	T	1.000	General	\$31,248	\$31,560	Y	N			
EDN150	FA	7/9/2019	2/18/2020	802932	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340	\$32,664	Y	N			8
EDN150	FA	8/1/2019	12/31/2019	802933	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340	\$30,243	Y	Y	2		6
EDN150	FA	11/12/2019	2/18/2020	802934	Educ Asst III	Y	SR12	3	P	1.000	General	\$35,340	\$35,340	Y	N			3
EDN150	FA	9/16/2019		803016	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$21,313	Y	N			
EDN150	FA	5/1/2019		803166	Educ Asst III	Y	SR12	3	T	0.500	General	\$15,036	\$15,373	Y	N			
EDN150	FA	11/30/2015		803173	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	Y	6		
EDN150	FA	7/31/2018	3/4/2020	803190	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$28,725	Y	N			
EDN150	FA	7/30/2019		803199	Educ Asst III	Y	SR12	3	T	0.500	General	\$15,624	\$15,978	Y	N			
EDN150	FA	7/1/2019	3/4/2020	803234	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340		Y	N			
EDN150	FA	10/19/2017	5/17/2020	803268	Educ Asst III	Y	SR12	3	T	0.750	General	\$ -	\$21,125	Y	N			
EDN150	FA	12/29/2018		803277	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670	\$14,362	Y	N			
EDN150	FA	6/4/2019		803280	Educ Asst III	Y	SR12	3	T	1.000	General	\$30,072	\$30,243	Y	Y	1		
EDN150	FA	7/1/2019		803283	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670		Y	N			
EDN150	FA	7/31/2019	4/30/2020	803374	Educ Asst III	Y	SR12	3	T	0.750	General	\$22,554	\$23,059	Y	N			6
EDN150	FA	1/6/2017	3/6/2019	803417	Educ Asst III	Y	SR12	3	T	0.875	General	\$30,923	\$22,335	Y	N			
EDN150	FA	3/16/2018	2/6/2020	803420	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$21,076	Y	N			
EDN150	FA	7/1/2019		803478	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670		Y	N			

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													Salary Last Paid	to Hire (Y/N)	by 89 Day Hire (Y/N)		Filled by other Means	
EDN150	FA	7/1/2019		803721	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505		Y	N			
EDN150	FA	7/1/2019	3/2/2020	803831	Educ Asst III	Y	SR12	3	T	0.500	General	\$17,670		Y	N			
EDN150	FA	7/1/2019	3/4/2020	803858	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340		Y	N			
EDN150	FA	7/1/2019		803990	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340		Y	N			
EDN150	FA	10/1/2019		804028	Educ Asst III	Y	SR12	3	T	0.750	General	\$26,505	\$22,682	Y	Y	5		
EDN150	FA	12/29/2018		804037	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340	\$28,725	Y	N			
EDN150	FA	7/31/2019	3/2/2020	804421	Educ Asst III	Y	SR12	3	T	1.000	General	\$ -		Y	N			
EDN150	FA	7/31/2019	3/2/2020	804422	Educ Asst III	Y	SR12	3	T	1.000	General	\$ -		Y	N			
EDN200	GD	11/16/2019		14050	Secretary II	N	SR14	3	P	1.000	General	\$38,220	\$38,220	Y	N			4
EDN200	GD	4/9/2018		602147	Instit Analyst II	Certificated	EO7	6	T	1.000	General	\$97,200	\$94,871	Y	N			1
EDN200	GD	7/1/2019	1/31/2020	604475	Complex Academic Officer	Certificated	EO7	6	T	1.000	General	\$100,638	\$96,816	Y	N			
EDN200	GH	11/30/2019	6/30/2020	57915	Office Assistant III	N	SR08	3	P	1.000	General	\$30,240	\$30,240	Y	N			8
EDN200	GJ	9/4/2018	2/29/2020	803355	Secretary IV	N	SR18	63	P	1.000	General	\$ -	\$39,228	Y	N			10
EDN200	GN	11/16/2019		75417	District Educ Spec II	Certificated	EO7	6	P	1.000	General	\$97,200	\$98,559	Y	N			
EDN300	KD	5/29/2019	2/11/2019	602136	Plan/Eval Director	Certificated	EO10	56	P	1.000	General	\$144,456	\$140,917	Y	N			1
EDN300	KD	7/1/2016	3/1/2020	803375	Secretary IV	N	SR18	63	T	1.000	General	\$44,724	\$39,499	Y	N			3
EDN700	PK	7/1/2018	1/6/2020	601863	12-Mo State Off Tchr	Certificated	TM02	5	P	1.000	General	\$58,781	\$98,289	Y	N			4
EDN700	PK	7/1/2019	5/17/2020	804012	Educ Asst III	Y	SR12	3	T	1.000	General	\$35,340		Y	N			
EDN700	PK	9/9/2019	2/3/2020	804412	Office Assistant IV	N	SR10	3	P	1.000	General	\$ -		Y	N			5
EDN300	UA	12/1/2018	2/1/2020	17862	Data Procsgg Sys Anal V	N	SR24	13	P	1.000	General	\$88,248	\$88,248	Y	N			12
EDN300	UA	2/9/2019	1/10/2020	49233	Data Procsgg Sys Anal IV	N	SR22	13	P	1.000	General	\$47,100	\$52,957	Y	Y	2		13
EDN300	UA	1/28/2019	2/1/2020	57920	Data Procsgg Sys Anal V	N	SR24	13	P	1.000	General	\$72,528	\$75,876	Y	N			14
EDN300	UA	9/7/2019	2/1/2020	57921	Data Procsgg Sys Anal IV	N	SR22	13	P	1.000	General	\$55,092	\$52,956	Y	N			17
EDN300	UA	9/24/2019	2/1/2020	59944	Data Procsgg Sys Anal IV	N	SR22	13	P	1.000	General	\$55,092	\$55,092	Y	N			19
EDN300	UA	10/26/2019	2/1/2020	60937	Data Proc Spec II	Certificated	EO7	6	P	1.000	General	\$99,246	\$98,559	Y	N			6
EDN300	KF	12/30/2017	6/30/2020	35928	Account Clerk V	N	SR15	3	P	1.000	General	\$39,720	\$47,868	Y	N			5
EDN300	KF	11/1/2019	12/31/2019	800786	Accountant IV	N	SR22	13	P	1.000	General	\$62,004	\$64,476	Y	N			4
EDN400	OC	10/21/2019	1/31/2020	10613	Engineer VI	N	SR28	23	P	1.000	General	\$107,364	\$107,364	Y	N			11
EDN400	OC	6/29/2019	6/30/2020	10617	Engineer V	N	SR26	13	P	1.000	General	\$69,732	\$84,408	Y	N			27
EDN400	OC	7/26/2019	6/30/2020	10649	Architect V	N	SR26	23	P	1.000	General	\$75,432	\$83,712	Y	N			48
EDN400	OC	2/16/2016	6/30/2020	10654	Engineer V	N	SR26	23	P	1.000	General	\$70,320	\$88,176	Y	N			28

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																	Filled by other Means	
EDN400	OC	12/1/2016	6/30/2020	10655	Work Program Specialist IV	N	SR22	13	P	1.000	General	\$52,956	\$69,876	Y	N			67
EDN400	OC	12/16/2011	6/30/2020	112264	Building Const Inspector II	N	SR19	3	P	1.000	General	\$46,476	\$46,467	Y	Y	4		34
EDN200	GC	6/17/2019	2/15/2020	11482	Secretary II	N	SR14	3	P	1.000	General	\$38,220	\$38,220	Y	N			2
EDN150	SA	11/15/2019	2/18/2020	12061	Secretary IV	N	SR18	63	P	1.000	General	\$44,724	\$44,724	Y	N			4
EDN300	KF	9/13/2016	6/30/2020	12526	Pre Audit Clerk II	N	SR13	3	P	1.000	General	\$36,732	\$36,733	Y	Y	1		6
EDN400	MD	3/10/2017	2/3/2020	15398	Cafeteria Helper	N	BC02	1	P	0.500	General	\$21,198	\$19,080	Y	N			
EDN400	MD	8/1/2019		15963	School Food Services Mgr II	N	F106	2	P	1.000	General	\$55,984	\$55,984	Y	N			
EDN400	OC	7/1/2008	3/31/2020	16796	Automotive Technician II	N	WS11	1	P	1.000	General	\$64,884	\$43,740	Y	N			39
EDN400	OC	10/19/2019	12/31/2019	16797	Building Maintenance Helper	N	BC05	1	P	1.000	General	\$47,148	\$47,148	Y	N			24
EDN400	OC	5/30/2009	12/31/2019	16801	Tractor Operator	N	BC04	1	P	1.000	General	\$45,348	\$35,544	Y	N			22
EDN400	OC	8/15/2019	12/31/2019	16805	Power Mower Operator I	N	BC03	1	P	1.000	General	\$43,584	\$43,584	Y	N			21
EDN400	OC	3/8/2011	6/30/2020	17030	Architect V	N	SR26	13	P	1.000	General	\$52,956	\$52,957	Y	Y	9		49
EDN400	OC	12/29/2018	6/30/2020	17039	Architect V	N	SR26	13	P	1.000	General	\$52,956	\$52,957	Y	N			50
EDN400	OC	12/29/2018	6/30/2020	17041	Building Const Inspector II	N	SR19	3	P	1.000	General	\$68,796	\$46,467	Y	Y	3		35
EDN400	OC	9/28/2018	6/30/2020	17043	Building Const Inspector II	N	SR19	3	P	1.000	General	\$46,476	\$44,172	Y	N			36
EDN400	OC	5/1/2019	3/31/2020	17072	Carpenter II	N	WS09	1	P	1.000	General	\$60,324	\$59,136	Y	N			41
EDN400	OC	11/30/2019	6/30/2020	17083	Carpenter I	N	BC09	1	P	1.000	General	\$56,832	\$60,384	Y	N			42
EDN400	OC	4/16/2019	6/30/2020	17088	Carpenter I	N	BC09	1	P	1.000	General	\$56,832	\$53,856	Y	N			43
EDN400	OC	11/1/2018	6/30/2020	17096	Carpenter I	N	BC09	1	P	1.000	General	\$56,832	\$53,851	Y	N			44
EDN400	OC	11/30/2019	12/31/2019	17120	Building Maintenance Worker II	N	WS09	1	P	1.000	General	\$60,324	\$60,324	Y	N			17
EDN400	OC	8/31/2019	12/31/2019	17121	Building Maintenance Worker II	N	WS09	1	P	1.000	General	\$60,324	\$60,324	Y	N			16
EDN400	OC	9/3/2019	6/30/2020	17129	Building Maintenance Worker I	N	BC09	1	P	1.000	General	\$56,832	\$56,832	Y	N			45
EDN400	OC	7/6/2019	3/31/2020	17156	Plumber II	N	WS10	1	P	1.000	General	\$62,472	\$67,872	Y	N			40
EDN400	OC	10/16/2019	6/30/2020	17167	Electrician I	N	BC10	1	P	1.000	General	\$58,992	\$61,512	Y	N			53
EDN400	OC	7/16/2019	6/30/2020	17188	Building Maintenance Worker I	N	BC09	1	P	1.000	General	\$56,832	\$56,832	Y	N			46

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																	Filled by other Means	
EDN400	OC	10/14/2019	12/31/2019	17202	General Laborer I	N	BC02	1	P	1.000	General	\$42,396	\$42,390	Y	N			19
EDN400	OC	10/1/2019	12/31/2019	17219	General Laborer II	N	BC03	1	P	1.000	General	\$43,584	\$43,584	Y	N			18
EDN400	OC	5/1/2019	12/31/2019	17221	Account Clerk V	N	SR15	3	P	1.000	General	\$54,432	\$54,432	Y	N			12
EDN400	MD	6/1/2016	5/30/2020	17263	Cafeteria Helper	N	BC02	1	P	0.500	General	\$21,198	\$22,080	Y	N			
EDN400	YA	5/16/2019	1/31/2020	17472	Student Transp Svcs Mgr	N	EM03	35	P	1.000	General	\$87,420	\$87,420	Y	N			8
EDN400	OC	3/30/2018	6/30/2020	18560	Truck Driver	N	BC06	1	P	1.000	General	\$49,044	\$45,036	Y	N			64
EDN400	OC	10/1/2019	6/30/2020	19057	Architect III	N	SR22	13	P	1.000	General	\$67,044	\$78,168	Y	N			58
EDN300	KO	9/23/2019	1/31/2020	19243	Secretary II	N	SR14	63	P	1.000	General	\$43,008	\$43,008	Y	N			11
EDN400	MD	11/1/2019	2/3/2020	19250	School Food Services Mgr III	N	F206	2	P	1.000	General	\$59,582	\$59,582	Y	N			
EDN400	MD	11/1/2019	1/6/2020	1961	School Food Services Mgr II	N	F106	2	P	1.000	General	\$55,984	\$55,984	Y	N			
EDN400	OC	3/5/2019	1/31/2020	21365	Public Works Manager	N	EM07	35	P	1.000	General	\$124,452	\$124,452	Y	N			2
EDN150	SA	8/31/2019		21673	Office Assistant III	N	SR08	3	P	1.000	General	\$34,020	\$30,240	Y	N			
EDN300	KF	10/1/2019		21745	Pre Audit Clerk II	N	SR13	3	P	1.000	General	\$50,304	\$50,304	Y	Y	0		
EDN300	UA	3/30/2019	2/1/2020	23740	Data Procsg Svcs Anal IV	N	SR22	13	P	1.000	General	\$55,092	\$57,324	Y	N			15
EDN400	MD	12/1/2017	3/4/2020	23927	School Food Services Mgr III	N	F206	2	P	1.000	General	\$59,582	\$60,593	Y	N			
EDN400	OJ	6/2/2008	6/30/2020	2686	Engineer V	N	SR26	23	P	1.000	General	\$70,320	\$75,888	Y	N			31
EDN400	MD	11/15/2019		27814	School Food Services Mgr IV	N	F306	2	P	1.000	General	\$66,002	\$66,002	Y	N			
EDN400	OC	6/1/2019	6/30/2020	30282	Architect V	N	SR26	13	P	1.000	General	\$72,528	\$52,957	Y	Y	1		51
EDN150	SA	10/26/2017	3/2/2020	31332	Office Assistant III	N	SR08	3	P	1.000	General	\$30,240	\$33,636	Y	N			
EDN150	SA	12/11/2017		33189	Office Assistant III	N	SR08	3	P	1.000	General	\$30,240	\$32,376	Y	N			
EDN400	OC	4/16/2019	6/30/2020	33428	Plumber I	N	BC10	1	P	1.000	General	\$58,992	\$61,308	Y	N			47
EDN400	OC	7/16/2019	6/30/2020	33430	Electrician I	N	BC10	1	P	1.000	General	\$58,992	\$65,604	Y	N			54
EDN400	YA	10/1/2019	6/30/2020	33949	Secretary II	N	SR14	3	P	1.000	General	\$41,364	\$41,364	Y	N			56
EDN400	OC	7/8/2019	1/31/2020	36446	Administrative Services Asst	N	SR22	13	P	1.000	General	\$64,476	\$67,044	Y	N			68
EDN400	OC	5/1/2019	3/31/2020	37312	Clerical Supervisor III	N	SR14	4	P	1.000	General	\$38,220	\$38,220	Y	N			32
EDN300	KO	3/16/2019	2/29/2020	38479	Personnel Mgmt Specialist V	N	SR24	73	P	1.000	General	\$59,616	\$62,004	Y	N			7

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Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if	Priority # to Retain
																	Filled by other Means	
EDN400	OC	4/10/2018	12/31/2019	3869	Heavy Truck Driver	N	BC07	1	P	1.000	General	\$51,012	\$46,848	Y	N			23
EDN400	MD	12/30/2017	5/30/2020	38862	School Food Services Mgr III	N	F206	2	P	1.000	General	\$59,582	\$56,908	Y	N			
EDN400	OC	12/30/2016	6/30/2020	40831	Engineer IV	N	SR24	13	P	1.000	General	\$64,980	\$49,462	Y	N			33
EDN400	OC	9/1/2016	6/30/2020	41693	Building Const Inspector II	N	SR19	3	P	1.000	General	\$46,476	\$65,736	Y	N			37
EDN400	OC	12/1/2018	6/30/2020	41696	Building Const Inspector II	N	SR19	3	P	1.000	General	\$71,592	\$46,467	Y	Y	4		59
EDN300	KO	10/1/2019	2/29/2020	42311	Personnel Mgmt Specialist V	N	SR24	73	P	1.000	General	\$67,044	\$69,732	Y	N			6
EDN400	OC	9/28/2019	6/30/2020	43534	Building Maintenance Worker I	N	BC09	1	P	1.000	General	\$56,832	\$56,826	Y	N			63
EDN400	OC	9/18/2019	12/31/2019	44200	Power Mower Operator I	N	BC03	1	P	1.000	General	\$43,584	\$43,584	Y	N			20
EDN200	GD	9/29/2018	2/18/2020	44553	Audiologist IV	N	SR22	13	P	1.000	General	\$61,221	\$63,673	Y	N			7
EDN300	UA	8/1/2019	2/1/2020	44792	Private Secretary I	N	SR20	63	P	1.000	General	\$61,176	\$61,176	Y	N			1
EDN300	KO	10/22/2019	1/31/2020	46337	Personnel Clerk V	N	SR13	63	P	1.000	General	\$50,304	\$36,732	Y	N			14
EDN100	BM	8/16/2019	1/1/2020	49172	Athletic Hlth Care Trainer	Y	SR22	13	P	1.000	General	\$55,092	\$57,324	Y	N			
EDN400	OD	9/1/2016	3/17/2020	50299	Janitor II	N	BC02	1	P	0.500	General	\$21,198	\$18,708	Y	N			1
EDN100	CB	8/1/2019	1/31/2020	50396	Personnel Clerk IV	N	SR11	63	P	1.000	General	\$34,020	\$34,020	Y	N			17
EDN200	GD	7/29/2019	1/13/2020	5077	Secretary II	N	SR14	3	P	1.000	General	\$44,724	\$44,724	Y	N			5
EDN400	MD	4/1/2017	3/2/2020	50826	Cafeteria Helper	N	BC02	1	P	1.000	General	\$42,396	\$38,160	Y	N			
EDN400	OC	11/1/2019	3/31/2020	50928	Planner VI	N	SR26	23	P	1.000	General	\$81,588	\$81,588	Y	N			10
EDN400	OC	7/1/2019	12/31/2019	51174	Office Assistant III	N	SR08	3	P	1.000	General	\$35,340	\$35,340	Y	N			15
EDN400	OC	9/28/2019	6/30/2020	52725	Engineer V	N	SR26	23	P	1.000	General	\$52,956	\$52,956	Y	N			29
EDN400	OC	10/1/2019	6/30/2020	53161	Engineer IV	N	SR24	13	P	1.000	General	\$62,004	\$73,620	Y	N			60
EDN400	MD	7/2/2018	3/2/2020	55511	Cafeteria Helper	N	BC02	1	P	0.500	General	\$21,198	\$20,088	Y	N			
EDN300	KO	11/1/2019	12/31/2019	58235	Personnel Regional Assistant III	N	SR13	63	P	1.000	General	\$31,440	\$29,088	Y	N			12
EDN300	KF	5/3/2019	4/1/2020	58240	Procurement and Contracts Support Specialist IV	N	SR22	13	P	1.000	General	\$52,956	\$52,957	Y	Y	2		9
EDN300	KO	8/3/2019	1/31/2020	58570	Personnel Clerk V	N	SR13	63	P	1.000	General	\$41,364	\$36,733	Y	N			15

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																	Filled by other Means	
EDN400	MD	10/15/2018	3/2/2020	58895	Cafeteria Helper	N	BC02	1	P	0.500	General	\$21,198	\$20,088	Y	N			
EDN300	KO	2/16/2018	2/29/2020	59040	Personnel Program Mgr	N	EM05	35	P	1.000	General	\$92,784	\$90,072	Y	N			9
EDN300	UA	11/5/2019	2/15/2020	59146	DP User Support Tech II	N	SR15	3	P	1.000	General	\$39,720	\$39,720	Y	N			18
EDN300	KO	1/7/2019	1/31/2020	59529	Personnel Clerk V	N	SR13	63	P	1.000	General	\$36,732	\$36,733	Y	Y	1		16
EDN400	MD	6/30/2018	3/3/2020	59543	School Food Services Mgr III	N	F206	2	P	1.000	General	\$59,582	\$57,586	Y	N			
EDN400	OJ	6/18/2019	6/30/2020	59987	Secretary I	N	SR12	3	P	1.000	General	\$39,720	\$39,720	Y	N			57
EDN400	OC	12/31/2018	1/31/2020	60004	Facilities Planner III	Certificated	EO8	6	P	1.000	General	\$102,048	\$140,917	Y	N			3
EDN300	UA	7/1/2019	2/15/2020	60014	Information Technology Director	Certificated	EO10	56	P	1.000	General	\$114,048	\$111,258	Y	N			2
EDN200	GG	6/17/2019	2/15/2020	60026	Digital Design Entrepreneur	Certificated	EO8	6	P	1.000	General	\$118,908	\$115,993	Y	N			3
EDN300	UA	8/10/2019	2/15/2020	600451	Information Technology Director	Certificated	EO10	56	P	1.000	General	\$110,160	\$130,152	Y	N			3
EDN150	VA	5/14/2018	1/15/2020	60059	Educational Spec II	Certificated	EO7	6	P	1.000	General	\$97,200	\$94,871	Y	N			2
EDN300	KF	12/31/2016	1/6/2020	601455	Budget Specialist III	Certificated	EO8	6	T	1.000	General	\$101,340	\$130,105	Y	N			8
EDN300	KD	10/26/2019	2/20/2020	603473	Comm Spec II	Certificated	EO7	56	P	1.000	General	\$106,392	\$105,654	Y	N			2
EDN300	KO	10/1/2019	4/30/2020	603584	State Office Teacher	Certificated	T02	5	P	1.000	General	\$79,518	\$77,764	Y	N			5
EDN100	BB	8/21/2019	1/30/2020	60885	Secondary Teacher	Certificated	T06	5	P	1.000	General	\$70,653	\$37,218	Y	N			
EDN100	BB	7/1/2019	7/30/2020	67765	Secondary Teacher	Certificated	T06	5	P	1.000	General	\$74,955	\$74,596	Y	N			
EDN300	UA	11/1/2019	1/2/2020	69217	Info Tech Spec II	Certificated	EO7	6	P	1.000	General	\$114,048	\$113,261	Y	N			5
EDN300	KO	7/1/2019	2/29/2020	69977	Personnel Specialist II	Certificated	EO7	56	P	1.000	General	\$100,638	\$98,174	Y	N			4
EDN300	KO	10/27/2018	1/31/2020	69986	Personnel Specialist II	Certificated	EO7	56	P	1.000	General	\$97,200	\$95,483	Y	N			1
EDN100	BV	7/31/2019	7/30/2020	72321	Secondary Teacher	Certificated	T04	5	T	1.000	General	\$55,848	\$54,619	Y	N			
EDN200	GC	8/22/2019	2/20/2020	72808	Educational Spec II	Certificated	EO7	6	T	1.000	General	\$100,638	\$99,942	Y	N			8
EDN300	KO	6/5/2019	3/31/2020	73073	Personnel Specialist II	Certificated	EO7	56	P	1.000	General	\$117,264	\$114,394	Y	N			2
EDN100	CQ	9/5/2018	2/15/2020	73595	Educational Spec II	Certificated	EO7	6	P	1.000	General	\$100,638	\$96,816	Y	N			6

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																	Filled by other Means	
EDN100	BV	10/14/2019	1/28/2019	74166	Educational Spec II	Certificated	EO7	6	P	1.000	General	\$103,476	\$102,757	Y	N			2
EDN100	BV	12/4/2017	7/29/2020	74882	Secondary Teacher	Certificated	T04	5	T	1.000	General	\$49,104	\$41,204	Y	N			
EDN100	BM	11/5/2019	2/6/2020	800199	Athletic Hlth Care Trainer	Y	SR22	13	P	1.000	General	\$64,476	\$64,476	Y	N			
EDN100	BM	11/16/2019	3/31/2020	800869	Athletic Hlth Care Trainer	Y	SR22	13	P	1.000	General	\$72,528	\$72,528	Y	N			
EDN400	OC	10/15/2019	6/30/2020	800936	Architect V	N	SR26	13	P	1.000	General	\$75,432	\$83,712	Y	N			52
EDN300	KF	6/29/2019	6/30/2020	801030	Secretary I	N	SR12	3	P	1.000	General	\$35,340	\$35,339	Y	N			7
EDN400	OC	3/30/2018	6/30/2020	801085	Engineer V	N	SR26	13	P	1.000	General	\$70,320	\$51,792	Y	N			30
EDN150	YD	7/1/2015	2/20/2020	801089	Prgm Spclt IV	N	SR22	13	T	1.000	General	\$52,956	\$53,364	Y	N			3
EDN400	MD	6/29/2019	3/2/2020	801980	Cafeteria Helper	N	BC02	1	P	0.500	General	\$21,198	\$20,784	Y	N			
EDN400	OC	2/28/2018	6/30/2020	802430	Work Program Specialist V	N	SR24	13	P	1.000	General	\$59,616	\$59,613	Y	Y	4		61
EDN300	UA	8/16/2019	2/1/2020	802496	Data Procsgg Sys Anal IV	N	SR22	13	P	1.000	General	\$48,948	\$45,288	Y	N			16
EDN400	YA	10/19/2019	12/31/2019	802726	Office Assistant III	N	SR08	3	P	1.000	General	\$31,440	\$31,440	Y	N			14
EDN100	BX	6/1/2019	3/6/2019	802975	School Dormitory Attendant	N	HE03	10	P	1.000	General	\$38,784	\$39,360	Y	N			
EDN300	KO	3/30/2019	2/29/2020	803481	Personnel Mgmt Specialist IV	N	SR22	73	P	1.000	General	\$52,956	\$52,956	Y	N			8
EDN700	PK	12/29/2018	2/3/2020	803655	Prgm Spclt V	N	SR24	13	P	1.000	General	\$59,616	\$59,613	Y	Y	2		6
EDN200	GQ	7/20/2019	2/3/2020	803902	Prgm Spclt III (Community Homeless Concerns Liaison)	N	SR20	13	P	1.000	General	\$50,916	\$50,916	Y	N			
EDN200	GQ	7/24/2019	3/6/2019	803916	Prgm Spclt III (Community Homeless Concerns Liaison)	N	SR20	13	P	1.000	General	\$48,948	\$48,948	Y	N			
EDN400	MD	11/15/2017	5/30/2020	803946	Cafeteria Helper	N	BC02	1	P	0.500	General	\$21,198		Y	N			1
EDN400	YA	4/26/2018	12/31/2019	804002	Secretary IV	N	SR18	63	P	1.000	General	\$44,724		Y	N			13
EDN400	MD	9/30/2019	2/28/2020	9432	Cafeteria Helper	N	BC02	1	T	1.000	General	\$42,396	\$42,396	Y	N			
EDN400	MD	11/27/2019	3/3/2020	9434	Cafeteria Helper	N	BC02	1	P	0.500	General	\$21,198	\$21,198	Y	N			
EDN400	OC	4/1/2017	6/30/2020	9965	Building Const Inspector II	N	SR19	3	P	1.000	General	\$46,476	\$54,876	Y	N			38

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Note																		
The Vacancy Report includes general funded postions with the excpetion of:																		
<ul style="list-style-type: none"> - Positions funded in the weighted student formula, indexed complex area allocation, and adult education programs. These programs have the authority to “sell” vacant positions and receive an allocation of the position’s funding to expend for casual hires, other current expenses, or equipment; - Positions funded in alternative learning programs. These funds are for positions and other current expenses, and each complex area has discretion on the use of these funds. Funding for vacant positions may be used for other purposes; - Hourly positions from the BT1 table (casual hires); - Special education teacher positions. In order to provide required services, vacancies are filled with substitutes until an incumbent can be hired; - Positions providing services to special needs students, such as occupational therapists, physical therapists, speech therapists, mental health supervisors, and behavioral specialists. If the services cannot be provided by an employee due to a vacancy, the vacancy savings must be used to hire a contractor to provide services; and - Positions funded in special schools, learning centers, and alternative learning programs. Funding from vacant positions may be used to provide instructional and support services for students. 																		

Department of Education

Table 12

Positions Established by Acts other than the State Budget as of November 30, 2019

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
EDN 200	GH	10/14/1997	Act 116/SLH 2019	52758	Secretary IV	N	SR18	3	P	A	1.00	\$50,304	Y	Y
EDN 200	GH	3/28/2002	Act 116/SLH 2019	57914	Office Asst III	N	SR08	3	P	A	1.00	\$25,152	Y	Y
EDN 200	GH	3/28/2002	Act 116/SLH 2019	57915	Office Asst III	N	SR08	3	P	A	1.00	\$25,152	N	N
EDN 200	GH	7/1/1989	Act 116/SLH 2019	69987	Teacher Licensing Spec II	N	E07-02	56	P	A	1.00	\$91,909	Y	Y
EDN 200	GH	8/30/1989	Act 116/SLH 2019	74675	Teacher Licensing Spec II	N	E07-01	56	P	A	1.00	\$91,909	Y	Y
EDN 200	GH	7/10/1997	Act 116/SLH 2019	73645	HTSB Exec Officer	N	E10-12	56	P	A	1.00	\$129,252	Y	Y
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N

Department of Education

Positions Established by Acts other than the State Budget as of November 30, 2019

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Preschool Teacher	N		5	P	A	1.00	\$54,622	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N
EDN 700	PK	Position to be established FY21 for classroom scheduled to open Fall 2020	Act 276/SLH 2019		Ed Asst III	N	SR12	3	P	A	1.00	\$29,090	N	N

Department of Education

Positions Established by Acts other than the State Budget as of November 30, 2019

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
EDN 700	PK	7/1/2014	Act 276/SLH 2019	604463	Ed Spec II	N	E07	6	P	A	1.00	\$91,909	N	N
EDN 700	PK	8/20/2019	Act 276/SLH 2019	804411	Secretary IV	N	SR18	3	P	A	1.00	\$40,128	Y	N
EDN 700	PK	10/1/2019	Act 276/SLH 2019	603740	Institutional Analyst I	N	E07	6	P	A	1.00	\$93,231	Y	N
EDN 700	PK	9/9/2019	Act 276/SLH 2019	804412	Office Asst IV	N	SR10	3	P	A	1.00	\$32,664	N	N
EDN 700	PK	5/23/2019	Act 276/SLH 2019	804333	Program Spec V	N	SR24	13	P	A	1.00	\$59,616	N	N
EDN 700	PK	5/1/2019	Act 276/SLH 2019	603721	Communication Specialist	N	E07	56	P	A	1.00	\$97,202	Y	N
NOTE:														
Per Act 5, SLH 2019 SECTION 44. Notwithstanding any law to the contrary, provided that position ceilings and funds appropriated in any other Act deemed necessary for the operations of a program may be transferred with the approval of the governor to the General Appropriations Act of 2019 (House Bill No. 2, H.D. 1, S.D. 1, C.D. I), for program execution and expenditure; provided that the transferred appropriations shall be subject to the provisions of the General Appropriations Act of 2019; and provided further that the transferred appropriations shall be incorporated into all budgetary details of the General Appropriations Act of 2019.														

Department of Education
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			FY21 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
EDN100	AA	WSF ADJUSTMENT	A	9,378,248	11,857	0.1%	9,818,080	4,150	0.0%	9,818,080	4,150	0.0%	9,818,080	4,150	0.0%
EDN100	AA	WSF-ENABLING ACTIVITIES II	A	342,470	12,816	3.7%	361,326	10,074	2.8%	361,326	10,074	2.8%	361,326	10,074	2.8%
EDN100	AA	WSF-INSTRUCTION	A	476,817,677	17,255	0.0%	496,439,722	22,895	0.0%	496,439,722	22,895	0.0%	496,439,722	22,895	0.0%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	A	18,621,938	8,318	0.0%	19,633,036	13,960	0.1%	19,633,036	13,960	0.1%	19,633,036	13,960	0.1%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	A	109,266,498	247,210	0.2%	113,122,627	262,560	0.2%	113,122,627	262,560	0.2%	113,122,627	262,560	0.2%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	A	44,437,202	914,674	2.1%	46,598,563	1,034,670	2.2%	46,598,563	1,034,670	2.2%	46,598,563	1,034,670	2.2%
EDN100	AA	WSF-STUDENT SERVICES	A	72,155,730	4,908	0.0%	74,469,457	5,020	0.0%	74,469,457	5,020	0.0%	74,469,457	5,020	0.0%
EDN100	BB	VOC ED-PROGRAM IMPROVEMENT FY16	P	8,392	1,916	22.8%	8,392	-	0.0%	8,392	-	0.0%	8,392	-	0.0%
EDN100	BH	OTHER EDUCATIONAL PROGRAMS	B	-	-	0.0%	-	340	0.0%	-	340	0.0%	-	-	0.0%
EDN100	BH	SUMMER SCHOOL - SPECIAL FUND	B	-	1,875	0.0%	-	4,765	0.0%	-	4,765	0.0%	-	-	0.0%
EDN100	BM	ATHLETIC TRAINERS	A	4,273,421	490	0.0%	4,532,748	465	0.0%	4,532,748	465	0.0%	4,532,748	465	0.0%
EDN100	BR	DRIVER AND TRAFFIC SAFETY EDUCATION	U	107,267	-	0.0%	110,256	2,460	2.2%	110,256	2,460	2.2%	110,256	2,460	2.2%
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	A	451,465	29,280	6.5%	492,406	9,357	1.9%	492,406	9,357	1.9%	492,406	9,357	1.9%
EDN100	CB	SUBSTITUTE SYSTEM	A	54,677	-	0.0%	64,016	605	0.9%	64,016	605	0.9%	64,016	605	0.9%
EDN100	CN	UNEMPLOYMENT INSURANCE-INTERDEPT TRF	U	63,858	-	0.0%	54,139	42	0.1%	54,139	42	0.1%	54,139	42	0.1%
EDN100	DB	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	N	37,469	3,647	9.7%	84,552	6,191	7.3%	84,552	6,191	7.3%	84,552	6,191	7.3%
EDN100	DB	ESSA 21ST CCLC FORMULA	N	384,915	49,375	12.8%	427,361	50,518	11.8%	427,361	50,518	11.8%	427,361	50,518	0.0%
EDN100	DB	NCLB-SDFSC-PROJECT HI AWARE SCT	P	297,746	-	0.0%	263,136	420	0.2%	263,136	420	0.2%	263,136	420	0.2%
EDN100	XC	ATHLETICS (TRUST)	T	-	1,266	0.0%	-	2,785	0.0%	-	2,785	0.0%	-	-	0.0%
EDN100	XF	OLELO-ED PROG PUB ACCESS TV	T	202,131	-	0.0%	233,792	1,106	0.5%	233,792	1,106	0.5%	233,792	1,106	0.5%
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	A	223,701,829	9,153	0.0%	232,631,019	7,553	0.0%	232,631,019	7,553	0.0%	232,631,019	7,553	0.0%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	A	2,287,248	30,706	1.3%	2,380,901	62,936	2.6%	2,380,901	62,936	2.6%	2,380,901	62,936	2.6%
EDN150	FC	SPED SERVICES DURING SCHOOL BREAKS	A	1,393	-	0.0%	1,393	87	6.2%	1,393	87	6.2%	1,393	87	6.2%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT I	N	8,192,946	1,469	0.0%	8,890,667	591	0.0%	8,890,667	591	0.0%	8,890,667	591	0.0%
EDN150	SA	DISTRICT SPECIAL EDUCATION SERVICES	A	2,143,869	-	0.0%	2,347,662	2,115	0.1%	2,347,662	2,115	0.1%	2,347,662	2,115	0.1%
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	A	26,559,676	3,541	0.0%	27,350,772	1,037	0.0%	27,350,772	1,037	0.0%	27,350,772	1,037	0.0%
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	A	11,767,855	1,147	0.0%	12,437,407	4,344	0.0%	12,437,407	4,344	0.0%	12,437,407	4,344	0.0%
EDN200	GH	HAWAII TEACHER STANDARDS BOARD	B	303,836	1,046	0.3%	208,848	669	0.3%	-	-	0.0%	-	-	0.0%
EDN200	GJ	PROFESSIONAL DEVELOP & EDUC RES INSTI	A	3,303,098	119	0.0%	3,303,098	-	0.0%	3,303,098	-	0.0%	3,303,098	-	0.0%
EDN200	GN	ICAA CI-QUALITY AND PERFORMANCE	A	12,089,678	3,660	0.0%	12,841,462	41	0.0%	12,841,462	41	0.0%	12,841,462	41	0.0%
EDN300	KD	COMMUNICATIONS & COMMUNITY AFFAIRS	A	588,663	-	0.0%	520,720	435	0.1%	520,720	435	0.1%	520,720	435	0.1%
EDN300	KF	ACCOUNTING SERVICES-OFS	A	2,995,301	354,193	11.8%	3,221,106	358,479	11.1%	3,221,106	358,479	11.1%	3,221,106	358,479	11.1%
EDN300	KF	FISCAL SERVICES	A	420,702	-	0.0%	450,618	7,674	1.7%	450,618	7,674	1.7%	450,618	7,674	1.7%
EDN300	KO	CRIMINAL HISTORY RECORDS CHECK	A	178,680	1,814	1.0%	178,680	-	0.0%	178,680	-	0.0%	178,680	-	0.0%
EDN300	KO	PERSONNEL ASSISTANCE	A	2,485,512	24,738	1.0%	2,651,066	47,090	1.8%	2,651,066	47,090	1.8%	2,651,066	47,090	1.8%
EDN300	KO	PERSONNEL MANAGEMENT	A	4,051,104	49,514	1.2%	4,033,907	51,665	1.3%	4,033,907	51,665	1.3%	4,033,907	51,665	1.3%
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	A	982,911	39,647	4.0%	1,092,979	15,179	1.4%	1,092,979	15,179	1.4%	1,092,979	15,179	1.4%
EDN300	UA	ENTERPRISE ARCHITECTURE	A	56,327	-	0.0%	101,310	1,385	1.4%	101,310	1,385	1.4%	101,310	1,385	1.4%
EDN300	UA	ENTERPRISE INFRASTRUCTURE SERVICES	A	-	-	0.0%	2,391,711	2,799	0.1%	2,391,711	2,799	0.1%	2,391,711	2,799	0.1%
EDN300	UA	ENTERPRISE SYSTEMS	A	-	-	0.0%	2,794,706	60,742	2.2%	2,794,706	60,742	2.2%	2,794,706	60,742	2.2%
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	A	10,638,921	24,735	0.2%	340,403	2,897	0.9%	340,403	2,897	0.9%	340,403	2,897	0.9%
EDN300	UA	SCHOOL TECHNOLOGY SERVICES & SUPPORT	A	-	-	0.0%	3,252,051	3,297	0.1%	3,252,051	3,297	0.1%	3,252,051	3,297	0.1%
EDN400	MB	ADMINISTRATIVE SERVICES-SPECIAL FUND	B	731,555	6,590	0.9%	656,736	4,937	0.8%	656,736	4,937	0.8%	656,736	4,937	0.8%
EDN400	MB	FOOD SERVICE ADMINISTRATION	A	397,796	2,599	0.7%	391,232	5,139	1.3%	391,232	5,139	1.3%	391,232	5,139	1.3%
EDN400	MB	USDA STATE ADMIN EXPENSE FY17	N	483,967	25,078	5.2%	483,967	-	0.0%	483,967	-	0.0%	483,967	-	0.0%
EDN400	MB	USDA STATE ADMIN EXPENSE FY18	N	267,409	13,779	5.2%	242,678	3,510	1.4%	242,678	3,510	1.4%	242,678	3,510	1.4%
EDN400	MB	USDA STATE ADMIN EXPENSE FY19	N	-	-	0.0%	557,177	10,365	1.9%	557,177	10,365	1.9%	557,177	10,365	1.9%
EDN400	MD	FFVP-SFSB FY18	B	-	-	0.0%	-	9,850	0.0%	-	-	0.0%	-	-	0.0%
EDN400	MD	FFVP-SFSB FY19	B	-	-	0.0%	-	16,660	0.0%	-	-	0.0%	-	-	0.0%
EDN400	MD	FOOD SERVICES-GENERAL FUND	A	11,947,265	25,737	0.2%	12,585,000	21,508	0.2%	12,585,000	21,508	0.2%	12,585,000	21,508	0.2%

Department of Education
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			FY21 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
EDN400	MD	FOOD SERVICES-SPECIAL FUND	B	2,771,678	6,409	0.2%	3,051	510	16.7%	3,051	510	16.7%	3,051	510	16.7%
EDN400	MD	SCH PRGM FOOD SERVICES	N	21,386,198	50,956	0.2%	25,373,801	32,812	0.1%	25,373,801	32,812	0.1%	25,373,801	32,812	0.1%
EDN400	OB	SCHOOL FACILITY & SUPPORT SERVICES	A	332,396	293	0.1%	332,396	-	0.0%	332,396	-	0.0%	332,396	-	0.0%
EDN400	OC	AUXILIARY SERVICES	A	1,005,716	67,455	6.7%	1,005,716	-	0.0%	1,005,716	-	0.0%	1,005,716	-	0.0%
EDN400	OC	EMERG APPN-CIP A/C, HEAT ABATE, ENRG EFF	A	-	505,501	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
EDN400	OC	FACILITIES DEVELOPMENT	A	816,847	34,923	4.3%	3,260,046	162,370	5.0%	3,260,046	162,370	5.0%	3,260,046	162,370	5.0%
EDN400	OC	FACILITIES MAINTENANCE	A	8,373,010	119,066	1.4%	9,052,911	106,048	1.2%	9,052,911	106,048	1.2%	9,052,911	106,048	1.2%
EDN400	OC	FACILITY DEV ASSESSMENT OPERATING ACCT	W	-	6,951	0.0%	-	8,533	0.0%	-	8,533	0.0%	-	-	0.0%
EDN400	OC	L/S CIP-PROJECT POSITIONS, S/W-PLN	C	3,459,649	209,981	6.1%	352,470	24,125	6.8%	352,470	24,125	0.0%	352,470	24,125	0.0%
EDN400	OC	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	A	563,668	1,112	0.2%	563,668	-	0.0%	563,668	-	0.0%	563,668	-	0.0%
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	A	286,911	1,334	0.5%	375,879	3,874	1.0%	375,879	3,874	1.0%	375,879	3,874	1.0%
EDN400	OE	UTILITIES	A	-	417,023	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
EDN400	OE	UTILITIES EFFICIENCY	A	-	44,971	0.0%	-	266,345	0.0%	-	266,345	0.0%	-	266,345	0.0%
EDN400	OG	USE OF SCHOOL FACILITIES - COMPLEX	B	-	259	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
EDN400	OG	USE OF SCHOOL FACILITIES - SCHOOL	B	-	19,739	0.0%	-	10,920	0.0%	-	10,920	0.0%	-	-	0.0%
EDN400	OJ	ENVIRONMENTAL SERVICES	A	96,371	-	0.0%	154,393	5,923	3.8%	154,393	5,923	3.8%	154,393	5,923	3.8%
EDN400	YA	SCHOOL BUS FARE REVOLVING FUND	W	232,974	3,002	1.3%	232,974	-	0.0%	232,974	-	0.0%	232,974	-	0.0%
EDN400	YA	STUDENT TRANSPORTATION	A	698,512	5,631	0.8%	698,512	-	0.0%	698,512	-	0.0%	698,512	-	0.0%
EDN500	PC	ADULT BASIC EDUCATION	A	-	7,416	0.0%	-	4,303	0.0%	-	4,303	0.0%	-	4,303	0.0%
EDN500	PC	ADULT EDUCATION - SPECIAL FUND	B	-	1,286	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
EDN500	PC	ADULT EDUCATION ENROLLMENT/TESTING FUND	T	-	9,664	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%
EDN500	PC	ADULT EDUCATION ENROLLMENT/TESTING FUND	T	-	-	0.0%	-	9,032	0.0%	-	-	0.0%	-	-	0.0%
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	A	2,781,682	20,841	0.7%	2,600,122	18,355	0.7%	2,600,122	18,355	0.7%	2,600,122	18,355	0.7%
EDN500	WA	AFTER SCHOOL (A+) REVOLVING FUND	W	244,201	10,188	4.2%	227,909	14,900	6.5%	227,909	14,900	6.5%	227,909	14,900	6.5%
		CHOOSE LOVE FOUNDATION GRANT	T	-	-	0.0%	-	2,064	0.0%	-	-	0.0%	-	-	0.0%
		MIDDLE SCHOOL UPLINK-DHS FY17	N	-	-	0.0%	-	505	0.0%	-	-	0.0%	-	-	0.0%
		MIDDLE SCHOOL UPLINK-DHS FY18	N	-	-	0.0%	61,800	18,117	29.3%	-	-	0.0%	-	-	0.0%
		MIDDLE SCHOOL UPLINK-DHS FY19	N	-	-	0.0%	24,650	46,287	187.8%	-	-	0.0%	-	-	0.0%

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EDN100	A	\$ -	O One time payment	\$50,000	\$50,000	7/5/2018	7/5/2018	6/30/2020	UH (P-20) Running Start/Dual Credit Scholarship	Administration of the Running Start/Dual Credit Scholarship	Quarterly and annual reports of Running Start students.	N	S
EDN100	A	\$ -	Quarterly	\$215,000	\$215,000	9/23/2019	9/23/2019	7/31/2020	Kanehunamoku Voyaging Academy	Services to support the creation of a CTE maritime pathway and associated professional development that embed HA and Ho`okahua Kuana`ike Hawai`i	Monitored through monthly meeting check-ins	Y	S
EDN100	A	\$2,303,066	M, as work/report s/ data processing is completed for a variety of accountabili ty projects	\$3,818,150	\$1,515,084	11/24/2015	12/1/2015	11/30/2020	DataHouse Consulting, Inc.	Accountability System, Project Mangement, Data Analysis, Processing and Reporting	Regular meetings are scheduled, usually twice a month, as report deliverables are due.	N	S
EDN100	A	\$407,500	O	\$451,500	\$44,000	6/30/2017	6/30/2017	11/30/2019	Healthmaster Holdings, LLC dba Healthmaster	Web-Hosted Suite of Software Applications for school electronic health records	Contract monitored by a program manager	N	S
EDN100	A	\$220,000	O-Quarterly	\$400,000	\$180,000	10/4/2017	10/4/2017	6/30/2020	Ho`oulu Aina-Kokua Kalihi Valley	To Provide Professional Development Strengthening the Na Hopena A`o Learning Experience	Quarterly reports and monthly check in meetings	N	S
EDN100	A	\$150,000	O	\$300,000	\$150,000	7/9/2019	7/9/2019	6/30/2020	UH office of Hawaiian Education	Support Professional Development Opportunities Focus on Hawaiian Studies, Language, Culture and History	On-going meetings between OHE and Principal Investigator	Y	S
EDN100	A	\$141,340	O-After Services Rendered	\$245,930	\$104,590	3/1/2019	3/1/2019	8/31/2020	Buck Institute for Education	Project Based Learning and Assessment Strategies	All work is subject to evaluation based upon participants feedback. Regularly scheduled meetings are scheduled.	Y	S
EDN100	A	\$65,698	M	\$65,698	\$ -	5/14/2019	8/1/2019	7/31/2020	Empico Inc. dba Jani- King Hawaii	Daily cleaning of classrooms	Teachers regularly monitor services	N	S
EDN100	A	\$63,300	M	\$85,000	\$21,700	7/3/2017	7/3/2017	6/30/2020	First Response Professional Security Services LLC dba Alarm Hawaii.Com	Installation of alarm and CCTV Security System	Monthly maintenance agreement to keep system in satisfactory working order.	N	G

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EDN100	A	\$46,915	M	\$55,000	\$8,085	7/17/2017	7/17/2017	7/16/2020	First Response Professional Security Services LLC dba Alarm Hawaii.Com	Installation of CCTV Security System	Monthly maintenance agreement to keep system in satisfactory working order.	N	G
EDN100	A	\$39,000	O, 4 pymts/yr	\$104,000	\$65,000	7/11/2018	7/11/2018	6/30/2020	Alliance for Drama Education	Customized Curriculum and Drama Program	Communication Among Administrators, Teachers & Contractor On A Regular Basis	N	S
EDN100	A	\$38,400	A = Annually	\$38,400	\$ -	6/3/2019	7/10/2019	11/30/2019	KCC	Pharmacy Technician Program	Academy Leadership monitors services	Y	S
EDN100	A	\$34,228	O- upon completion of install	\$37,747	\$3,519	7/1/2015	6/3/2015	6/2/2020	Advanced Protection Network Incorporated dba APN Alarm	Intrusion Security Alarm System for Hookele Elem.	Monitoring feedback is daily if necessary but at minimum monthly to verify satisfactory performance and delivery of services prior to payment.	N	G/S
EDN100	A	\$20,400	M	\$57,666	\$37,266	8/15/2019	8/15/2019	5/31/2020	Empico Inc. dba Jani-King Hawaii	Classroom Cleaning Services for Castle High School	Ongoing meetings with crew leader on campus, reviewing classroom checklist; Also, periodic meetings with franchise owner (every month or so).	Y	S
EDN100	A	\$18,595	O - After services rendered, 6 payments, invoices reconciled with project plan	\$67,594	\$48,999	8/26/2019	8/26/2019	12/31/2019	Opinion Interactive, LLC dba Spotlight Education	Purchase of proprietary software that customizes student assessment results, provides suggested resources and/or supports, and electronically delivers the interactive information to the parent(s) of the students.	Weekly webinar management meetings	N	S
EDN100	A	\$17,246	M	\$324,544	\$307,298	7/1/2014	7/1/2014	6/30/2020	Universal Protection Service	Security Services at the Queen Liliuokalani Bldg for DOE	The number of hours worked is confirmed prior to payment of monthly invoices.	Y	S
EDN100	A, T	\$187,500	O-Quarterly	\$375,000	\$187,500	9/5/2018	9/5/2018	6/30/2020	The Kohala Center, Inc.	To Provide Content & Process Design From An Indigenous Perspective in Support of Na Hopena A`o for the HIDOE	A minimum of monthly check in meetings	N	S
EDN100	A, W	\$117,500	M	\$160,000	\$42,500	12/20/2017	1/1/2018	12/31/2019	Creative Grant Writing Services	Grant writing services	Monitoring occurs as needed upon identification of grant opportunity, but minimally monthly to verify satisfactory services prior to payment.	N	S

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EDN100	N	\$ -	O-PDERI processes payment upons receipt of invoice	\$536,824	\$536,824	5/31/2018	5/31/2018	6/30/2020	Miller Educational Consulting Services, Inc. dba Teaching Learning Solutions	Provide Certification and Calibration Training on the Danielson Observation Framework for the HIDOE	PDERI is invoiced directly from Teaching Learning Solutions for services and licenses to provide cerification and calibration on the Danielson Framework.	N	S
EDN100	N	\$ -	O-per invoice.	\$136,980	\$136,980	9/12/2019	9/12/2019	8/31/2020	THE QUAGLIA INSTITUTE FOR STUDENT VOICE AND ASPIRATIONS INC.	PD for BKM Complex:	Complex area staff on hand for all workshops and planning sessions. Complex area staff reviews effectiveness through teachers observations student achievement data.	N	S
EDN100	N	\$ -	M	\$98,000	\$98,000	3/1/2019	3/1/2019	6/30/2020	Ma Ka Hana Ka Ike Building Program	21st CCLC Grant with Supplemental Education Services for Hana High and Elementary School	Contractor shall submit reports to Project Director (ex.student attendance, program evaluation, registration forms, and surveys).	N	S
EDN100	N	\$ -	O	\$24,218	\$24,218	3/5/2019	3/5/2019	12/31/2019	UH Multi Tiered System of Support for Central District Schools	Develop and deliver professional learning (PL) and follow-up consultation/activities to school faculty and staff in Central district	Monitoring is done via meetings with contract provider.	Y	S
EDN100	N	\$ -	O	\$75,820	\$75,820	7/22/2019	7/22/2019	10/19/2019	Inter Pacific Motors Inc. dba Orchid Isle Auto Center	Two (2) New Vans equipped for cabling materials			G
EDN100	N	\$1,999,241	O/ Per Contratct Payment Schedule	\$2,322,708	\$323,467	3/18/2016	3/18/2016	6/30/2020	Kanu O Ka Aina Learning Ohana	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$1,366,945	O/ Per Contratct Payment Schedule	\$1,750,000	\$383,055	1/25/2016	1/25/2016	6/30/2020	Honolulu Community Action Program, Inc. (HCAP)	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$1,049,028	O/ Per Contratct Payment Schedule	\$1,574,800	\$525,772	5/4/2015	3/19/2015	6/30/2020	Friends of the Future	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$904,500	O; quarterly	\$1,151,500	\$247,000	6/7/2017	6/7/2017	6/30/2020	Caveon, LLC	Develop/Implement full service test security enhancements	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S

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EDN100	N	\$636,234	O/ Per Contract Payment Schedule	\$1,109,962	\$473,728	6/24/2016	6/24/2016	6/30/2020	LHES Foundation (LHES)	21st CCLC Providers	Monitored by budget and federal fund compliance review, meetings by phone and in-person	N	S
EDN100	N	\$316,990	O	\$570,000	\$253,010	2/27/2019	2/27/2019	2/29/2020	McCarley Group, LLC	To Provide Professional Services for the West Hawaii Complex Area	Contractor holds meetings before and after services with Principals to provide prep and feedback. Financial limits reviewed weekly.	Y	S
EDN100	N	\$225,000	O/Per Contract Payment Schedule	\$225,000	\$ -	2/13/2017	2/13/2017	12/31/2019	UH-College of Education	Cooperative Agreement between the Hawaii Department of Education, and University of Hawaii, College of Education for the Hawaii Afterschool Alliance	HAA submitted reports and met with CEB as per contract requirements.	N	S
EDN100	N	\$168,800	O-6 payments after services are rendered	\$191,000	\$22,200	9/9/2016	9/9/2016	6/30/2020	Read Aloud America, Inc.	Read Aloud Program promotes literacy, bonds families, and builds communities of lifetime readers	Contractor shall submit reports to Project Director (ex.student attendance, program evaluation, registration forms, and surveys).	N	S
EDN100	N	\$165,000	O	\$220,000	\$55,000	9/29/2016	10/1/2016	9/30/2020	University of Hawaii - ORS	Coordinate and administer the Hawaii Youth Risk Behavioral Survey	Contract monitored by a program manager	Y	S
EDN100	N	\$154,751	Annually	\$197,450	\$42,699	10/3/2017	10/3/2017	9/30/2020	Dept of Public Safety	Instructional Services & Supplies for the Dept. of Public Safety's Neglected, Delinquent, and At-Risk Youth Program	Monitored by Beg. of Year, Mid- Year, and EOY coordinator meetings, contract deliverables, ongoing communication, program monitoring via desk audits and site visitations	Y	G/S
EDN100	N	\$145,850	O (Payments made in January and June of each year)	\$222,500	\$76,650	5/22/2017	5/22/2017	6/30/2020	Public Consulting Group, Inc.	Web-Based Document Mgmt System for Title I Compliance	Monthly phone conferences between PCG and Lisa related to the document management system; regular emails with PCG about resolving system issues.	N	S
EDN100	N	\$127,500	M	\$170,000	\$42,500	8/6/2018	8/6/2018	5/31/2020	Keeney Consulting Group, LLC	PD & Technical Assistance Implementing a Long-Term Plan for Improving K-12 Math Instruction for the HODOE BKM	Complex area staff on hand for all workshops and planning sessions. Complex area staff reviews effectiveness through teachers observations student achievement data.	N	S

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EDN100	N	\$100,000	O-semi annually	\$120,000	\$20,000	9/17/2018	9/17/2018	12/31/2019	Adult Friends for Youth	Provide Redirectional Therapy Counseling Services for Kapolei and Campbell Complex	Monitoring is completed as needed upon scheduling of contracted activities and events. Progress reports are provided monthly at minimum.	N	S
EDN100	N	\$100,000	A	\$120,000	\$20,000	5/31/2017	5/31/2017	6/30/2021	C&C of Hon. Dept. Parks and Recreations (DPR)	Provide Art, Recreational, Health and Wellness programs after-school, summer, intersession hours for the youth.	Contractor shall submit reports to complex (student attendance, program evaluation, activity forms). Project Director completes semesterly visitations.	Y	S
EDN100	N	\$60,260	O	\$120,520	\$60,260	8/28/2019	8/28/2019	3/31/2020	Council of Great City Schools	Provide two (2) organizational design assessments for HIDOE	Follow-up meeting to review service completed	Y	S
EDN100	N	\$59,805	M	\$159,480	\$99,675	3/1/2019	3/1/2019	6/30/2020	Hana Arts	21st CCLC Grant with Supplemental Education Services for Hana High and Elementary School	Contractor shall submit reports to Project Director (ex. student attendance, program evaluation, registration forms, and surveys).	N	S
EDN100	N	\$36,000	O, 4 pymts/yr	\$36,000	\$ -	2/10/2016	2/10/2016	11/30/2019	Marion E. Betsy Bounds	External evaluation services for McKinley 21st CCLC Grant for grant years 2-5, SY 2015-16 thru 2018-19	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	N	S
EDN100	N	\$10,000	O-per invoice.	\$30,000	\$20,000	9/12/2019	9/12/2019	7/31/2020	Keeney Consulting Group, LLC	Math Consulting Services	Administrators on hand for all workshops and planning sessions. Adminstrators reviews effectiveness through teachers observations student achievement data.	N	S
EDN100	P	\$400,000	O/Per Contract Payment Schedule	\$400,000	\$ -	6/26/2017	6/26/2017	12/31/2019	University of Hawaii	MYFUTUREHAWAII College and Career Web Portal	Contract monitored by a program manager	N	S
EDN100	P	\$84,181	O - upon invoice	\$172,147	\$87,966	2813/18	2/13/2018	1/31/2021	DataHouse Consulting, Inc.	Web Technology assistance for Budget IT System	Contract monitored by a program manager	Y	S
EDN100	P	\$80,000	O, 4 pymts/yr	\$100,000	\$20,000	11/2/2015	11/2/2015	4/30/2020	Marion E. Bounds (Betsy)	External Evaluator for the Radford Complex's DoDEA federal grant, Reading Radford Complex Students in the Future	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	N	S
EDN100	P	\$48,333	M	\$48,333	\$ -	10/14/2015	10/14/2015	9/30/2020	University of Hawaii	Evaluation services for Project HI AWARE School Climate Transformation Grant	Contract monitored by a program manager	N	S

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EDN100	P	\$37,800	O, 2 pymts/yr	\$42,800	\$5,000	11/4/2016	11/4/2016	10/31/2020	Ward Research, Inc.	External Evaluator	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	Y	S
EDN100	T	\$1,074,782	O-Based on Comp Schedule	\$1,074,782	\$ -	1/22/2015	1/22/2015	6/30/2020	The Library Corp (TLC)	Integrated Library Management System	Quarterly Reports	N	S
EDN100		\$ -	O-Based on Comp Schedule	\$6,800,000	\$6,800,000	6/17/2016	7/1/2016	6/30/2020	Achieve3000, Inc.	Licensing and Use of Student Curriculum System	Quarterly Reports	N	G.S
EDN100		\$ -	M	\$108,480	\$108,480	7/1/2019	7/1/2019	6/30/2020	Robert's Hawaii School Bus, inc.	Bus service for UPLINK After School Program and UPLINK Summer Program	Invoice for bus services are sent monthly, UPLINK Coordinator verifies dates of service. Account Clerk makes payment.	Y	S
EDN100 EDN200	A	\$77,659	M	\$341,000	\$263,341	7/1/2019	7/1/2019	6/30/2020	Child and Family Service (CFS)	Alternative School to provide education services to students with chapter 19 violations	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment	Y	S
EDN100 EDN200	N A	\$ -	O; quarterly	\$19,435,759	\$19,435,759	9/4/2019	9/4/2019	9/30/2022	American Institutes for Research in the Behavioral Sciences	Develop and Implement Smarter Balanced Assessment System (Ref: MAAC RFP No. 2019-13)	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN100 EDN200	N A	\$3,528,588	O; quarterly	\$4,859,284	\$1,330,696	6/26/2017	6/26/2017	6/30/2020	UH on behalf of its College of Education	Develop/Implement Assessments in the Hawaiian Language for HODOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN100 EDN200	N A	\$1,900,879	O; quarterly	\$4,588,853	\$2,687,974	7/6/2018	7/6/2018	6/30/2021	American Institutes for Research in the Behavioral Sciences	To Develop and Implement the Hawaii State Alternate Assessment for the Hawaii Department of Education	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN100 EDN200	P A	\$53,500	O- upon completion of reports	\$95,500	\$42,000	2/9/2016	2/9/2016	10/31/2020	RTI International	External Evaluation of Federal Grant	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment.	N	S
EDN100 EDN200	P/A	\$12,792	O-upon receipt of deliverables (reports)	\$20,000	\$7,208	1/2/2019	1/2/2019	9/30/2020	Pacific Research and Evaluation, LLC	External Evaluator - DoDEA "Ala Hele" 2018	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment	N	S
EDN100 EDN300	A		A = Annually	\$58,668	\$58,668	10/1/2019	10/1/2019	6/30/2020	Powerschool Group, LLC	SmartFindExpress licensed software services, data maintenance, and repair services	Continuously working with eSchools in monitoring system and any issues.	Y	S

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EDN100 EDN300	A	\$6,157,373	O - payment is rendered upon delivery of services	\$8,898,128	\$2,740,755	3/27/2015	3/27/2015	3/26/2020	Infinite Campus, Inc.	Student Information System Replacement	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G, S
EDN150	A	5% Contingency Fee w/ \$200,000 CAP	Other - upon receipt of invoice	\$400,000	\$351,667	6/7/2018	7/1/2018	6/30/2020	UMASS Med School	Medicaid claims processing program	Regular and ongoing communication between UMASS staff and DOE program administrator and program specialist.	N	S
EDN150	A	\$ -	O-after services are provided.	\$161,756	\$161,756	3/28/2018	4/2/2018	4/1/2020	EBS Healthcare, Inc.	Special Ed teacher with certification & expertise in teaching adolescents with severe social, emotional and behavioral issues.	Contact and services log provided after each student visit.	N	S
EDN150	A	\$ -	M	\$40,000,000	\$40,000,000	8/5/2019	8/5/2019	6/30/2020	Invo Healthcare Assoc., LLC DBA Invo Healthcare	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A	\$ -	O	\$40,000,000	\$40,000,000	7/25/2019	7/25/2019	6/30/2020	EBS Healthcare, Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A	\$ -	O	\$950,000	\$950,000	8/22/2019	8/22/2019	6/30/2020	Karas Enterprises, Inc. DBA Karasch & Associates	Provide Communication Access Real- Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools)	Y	S

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EDN150	A	\$ -	O	\$950,000	\$950,000	9/10/2019	9/10/2019	6/30/2020	Linguabee	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools)	Y	S
EDN150	A	\$11,949,372	M	\$23,586,492	\$11,637,120	6/4/2014	7/1/2014	6/30/2020	EBS	Speech Language Pathologist (SLP)	Sign in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	Y	S
EDN150	A	\$8,413,446	M	\$10,467,496	\$2,054,050	6/4/2014	7/1/2014	6/30/2020	EBS	Occupational Therapy (OT)	Sign in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	Y	S
EDN150	A	\$7,696,000	O	\$10,000,000	\$2,304,000	2/17/2015	2/17/2015	6/30/2020	Western Interstate Commission for Higher Education dba WICHE	Recruitment, Employment, and Facilitation of Retention for SBBH Professionals	Verification with OTM and DES monthly	N	S
EDN150	A	\$4,682,832	O- PDB processes payment upon receipt of invoice (October, January & April)	\$6,540,208	\$1,857,376	6/9/2017	7/1/2017	6/30/2020	UH Manoa	UH SPED Certification	Quarterly meetings and expenditure plans with University of Hawaii at Manoa	N	S
EDN150	A	\$3,917,449	O	\$5,039,975	\$1,122,526	7/17/2017	7/17/2017	6/30/2020	Stetson & Associates, Inc.	External Services Provider(s) - Statewide Professional Development and Support for Special Education Inclusion.	Monthly communication with ESB leadership (updates on deliverables), site visit written summaries to schools, annual summary of progress (system and school level)	Y	S

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EDN150	A	\$3,341,684	M	\$3,470,854	\$129,170	6/4/2014	7/1/2014	6/30/2020	EBS	Physical Therapy (PT)	Sign in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	Y	S
EDN150	A	\$1,482,090	O	\$1,844,306	\$362,216	4/22/2014	7/3/2014	7/2/2020	Western Interstate Commission for Higher Education dba WICHE	To provide employment and facilitation for Doctoral Psychology Internship Positions	Communication with Mentor and DESs	N	S
EDN150	A	\$1,243,888	O, invoice paid as they come	\$1,925,000	\$681,112	10/12/2016	10/12/2016	1/27/2020	Isle Interpret LLC	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools)	Y	S
EDN150	A	\$932,172	O	\$3,285,572	\$2,353,400	9/12/2018	9/12/2018	6/30/2020	University of Hawaii, College of Education	The University of Hawaii-Manoa, College of Education (UHMCOE) shall expend funds to recruit, screen, enroll and award tuition stipends to Hawaii Department of Education employees pursuing certification in behavior analysis.	Quarterly meetings and reports	Y	S
EDN150	A	\$764,966	O, invoice paid as they come	\$2,679,237	\$1,914,271	10/16/2017	10/16/2017	6/30/2020	MTX of Southwest Florida, Inc.	Special Education and Related Services for Identified Incarcerated Students under the Age of Twenty-Two	Weekly monitoring of provider services & invoices	Y	S
EDN150	A	\$752,530	M	\$40,000,000	\$39,247,470	9/3/2019	9/3/2019	6/30/2020	Mau Loa Learning	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A	\$707,800	O	\$946,000	\$238,200	7/30/2014	7/30/2014	6/30/2020	Diana Browning Wright	Statewide Multi-tiered System of Support(MTSS), Evidence-based ED program, Tier 1,2 and 3 Behavior Supports	Service fidelity check: meeting with contractor prior to the training, meeting with DESs after the training, and creating Cohort on LDS to track the data.	N	S
EDN150	A	\$218,125	M	\$40,000,000	\$39,781,875	7/25/2019	7/25/2019	6/30/2020	Alakai Na Keiki, Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A	\$213,840	M	\$855,360	\$641,520	6/25/2016	7/1/2016	6/30/2020	Pacific Psychology Partners, Inc. (Alex Bivens, Ph.D)	Mokihana Program for Kauai District	Contractor submits monthly invoice. CABM compares to data entered in PsyTrace program. CABM monitors contract balance. Contract Administrator reviews clinical notes and service logs via Psytrace and eCSSS. Monthly clinical group supervision.	Y	S
EDN150	A	\$200,000	O- PDB processes payment upon receipt of invoice (April, June, August, October)	\$200,000	\$-	2/22/2019	2/22/2019	12/31/2019	University of Hawaii Leeward College	The University of Hawaii, Leeward Community College shall expend funds to recruit, screen, enroll and award tuition stipend to qualified candidates participating in an approved special education teacher program	Quarterly meetings and expenditure plans with Leeward Community College	N	S
EDN150	A	\$190,406	O	\$509,165	\$318,759	8/19/2019	8/19/2019	5/31/2020	Pacific Resource for Education and Learning	Development and Implementation of English Learner Newcomer Transition Center to be piloted (PREL)	Monthly meetings scheduled with prep staff to ensure deliverables are met according to contract.	Y	S
EDN150	A	\$172,250	M	\$1,223,403	\$1,051,153	7/1/2019	7/1/2019	6/30/2020	EBS Healthcare Staffing Services, Inc.	Provision of Educational Services for Students of the HIDOE at Various Residential Treatment Facilities	Monthly reports	Y	S
EDN150	A	\$155,580	Annual	\$311,160	\$155,580	11/17/2016	11/17/2016	5/30/1930	Richards Lindsay & Martin, LLP	Training & Implementation of Section 504 & Ch. 61 for the HIDOE	Provider submits reports and schedules of training	Y	S

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EDN150	A	\$125,989	O	\$40,000,000	\$39,874,011	7/25/2019	7/25/2019	6/30/2020	Understanding Behavior Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A	\$106,920	M	\$320,760	\$213,840	6/28/2016	7/1/2016	6/30/2020	Ohana Clinical Care	Mokihana Program for Kauai District	Contractor submits monthly invoice. CABM compares to data entered in PsyTrace program. CABM monitors contract balance. Contract Administrator reviews clinical notes and service logs via Psytrace and eCSSS. Monthly clinical group supervision.	Y	S
EDN150	A	\$100,000	O	\$450,000	\$350,000	9/23/2019	10/1/2019	6/30/2020	Hawaii Behavioral Health LLC, HBH	Psychiatric Services with Tele-Health	Monitored by Program Manager.	Y	S
EDN150	A	\$65,291	O-After Services Rendered	\$87,055	\$21,764	1/8/2019	1/8/2019	12/31/2019	Special Olympics Hawaii Inc.	Special Olympics - Year Round Athletic Program	Quarterly reports	Y	S
EDN150	A	\$49,330	O	\$123,331	\$74,001	6/25/2019	6/25/2019	6/30/2020	UH	Teacher Training in Second Language Teaching (TESOL)	Monitored by the school (KCC). Reported to us in written reports at the start of program, mid-term and end of the year.	S	S
EDN150	A	\$13,000	O	\$160,000	\$147,000	7/25/2016	8/1/2016	6/30/2020	The Mediation Center of the Pacific	Provision of Mediation Services	Program Manager is invoiced directly from Mediation Center of the Pacific Inc	N	S
EDN150	A,	\$62,739	M	\$40,000,000	\$39,937,261	7/18/2019	7/18/2019	6/30/2020	BAYADA Home Care	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$ -	O	\$ -	\$ -	8/23/2016	9/1/2016	6/30/2020	CARE Hawaii, Inc.	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$40,040,847	M	\$ -	\$0	8/16/2016	9/1/2016	6/30/2020	BAYADA Home Care	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$28,725,072	M	\$ -	\$0	8/16/2016	9/1/2016	6/30/2020	Hawaii Behavioral Health, LLC dba HBH	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$15,809,101	M	\$ -	\$0	8/16/2016	9/1/2016	6/30/2020	RCM Technologies (USA), Inc. dba RCM Health Care Services	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S

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EDN150	A, N	\$6,336,743	M	\$ -	\$0	8/30/2016	9/1/2016	6/30/2020	Alaka'i Na Keiki, Inc.	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$3,257,699	M	\$ -	\$0	8/17/2016	9/1/2016	6/30/2020	BAYADA Home Care	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$1,253,346	M	\$ -	\$0	8/16/2016	9/1/2016	6/30/2020	Hawaii Behavioral Health, LLC dba HBH	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$816,480	M	\$1,049,760	\$233,280	7/26/2017	7/1/2017	6/30/2020	EPIC Foundation	Surrogate Parent Services	Monthly reports of providers and students	Y	S
EDN150	A, N	\$197,266	M	\$40,000,000	\$39,802,734	7/18/2019	7/18/2019	6/30/2020	HBH	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$152,066	O	\$40,000,000	\$39,847,934	7/19/2019	7/19/2019	6/30/2020	RCM Technologies	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$68,025	O	\$40,000,000	\$39,931,975	7/25/2019	7/25/2019	6/30/2020	Easterseals Hawaii	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$19,958	O	\$ -	\$0	8/23/2016	9/1/2016	6/30/2020	CARE Hawaii, Inc.	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S
EDN150	A, N	\$2,125	O	\$ -	\$0	8/30/2016	9/1/2016	6/30/2020	Alaka'i Na Keiki, Inc.	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	N	S

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EDN150	A,N	\$405,819	O	\$40,000,000	\$39,594,181	7/31/2019	7/31/2019	6/30/2020	Behavioral And Therapeutic Services Of Hawaii LLC DBA BTSH	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A,N	\$137,802	O	\$40,000,000	\$39,862,198	8/1/2019	8/1/2019	6/30/2020	A Honu Autism Center DBA Malama Pono Autism Center	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A/W	\$50,000	O- PDB processes payment upon receipt of invoice (June, January, June)	\$225,000	\$175,000	4/16/2019	4/16/2019	6/30/2021	Leeward Community College	LCC 3+1 SPED Teacher Program	Quarterly meetings and expenditure plans with Leeward Community College	N	S
EDN150	G	\$6,484,194	O- per invoice.	\$12,000,000	\$5,515,806	1/11/2019	1/19/2019	12/18/2019	RCM Technologies	Skilled Nursing Services	Ongoing audits of invoices to reconcile timesheets with actual billed time. This is done at OSSS. Quarterly site visits and inspections.	Y	S
EDN150	N	\$350,000	O	\$1,080,000	\$730,000	5/15/2017	5/15/2017	6/30/2020	Office of Child Support Hearings	Special Education Impartial Due Process Hearing Officers	Program Manager is invoiced directly from Department of the Attorney General	N	S
EDN150	N	\$218,400	A	\$255,000	\$36,600	3/21/2017	3/21/2017	12/31/2019	Resolutions in Special Education, Inc.	Provide technical assistance, consultation , and training pertaining to the IDEA and Chapter 60 to the DOE and deputy attorneys general	Evaluation of training provided and sign in sheets of participants.	Y	S

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EDN150	N	\$50,100	O	\$200,400	\$150,300	7/8/2019	7/11/2019	6/30/2020	Department of Health	Provision of Support for the Special Education Advisory Council & Special Parent Information Network (SPIN)	Program Manager is invoiced directly from SPIN	Y	S
EDN150	N	\$49,078	M	\$210,167	\$161,090	4/24/2018	5/1/2018	6/30/2020	Special Education Solutions, LLC	Technical Assistance support for Hearing Officers of impartial IDEA due process hearings	Program Manager is invoiced directly from Special Education Solutions LLC	N	S
EDN150	P	\$789,885	M	\$789,885	\$ -	10/14/2015	10/14/2015	9/30/2020	University of Hawaii	Evaluation services for Project HI AWARE Grant	Contract monitored by a program manager	N	S
EDN150	P	\$46,000	O	\$108,000	\$62,000	9/22/2017	9/22/2017	6/30/2020	University of Hawaii	To Provide Social Work Services for HIDEOE	Social work students fulfill the required hours of their practicum and maintain a grade of nothing less than a B-. A DOE HI AWARE supervisor will monitor the hours and grades and shall report to the program manager. The program manager will process the invoices on a quarterly basis.	N	S
EDN150	P	\$6,000	O	\$41,760	\$35,760	9/22/2017	9/22/2017	5/31/2020	UH Office of Research	Psychiatric Services in Nanakuli-Waianae	The UHORS shall submit cumulative reports articulating weekly hours of consultation by school or complex area, as directed by the STATE. CONTRACTOR shall provide a Report of Services Requested and Completed. The report shall be submitted quarterly (ending March, June, September, December) to the POC thirty (30) days after the previous quarter ends. The report format shall include: name of school or complex area, date(s) of services, title and description of services, invoice number and date of the services, total services charge, and total number of participants receiving the services.	N	S
EDN150	W	\$ -	O - upon invoice	\$ -	\$ -	6/23/2016	7/1/2016	6/30/2020	Department of Human Services	Medicaid Services to Students who are Title XIX or Title XXI eligible	Internal reconciliation cross-checked with UMass reports	N	S

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EDN150	W	\$50,000	O- PDB processes payment upon receipt of invoice (Quarterly)	\$200,000	\$150,000	6/5/2017	7/1/2017	6/30/2020	UH West Oahu	UH West Oahu SPED Certification	Quarterly meetings and expenditure plans with University of Hawaii - West Oahu	N	S
EDN200	A	\$2,194,547	O	\$3,250,000	\$1,055,453	12/15/2015	12/15/2015	6/30/2020	University of Wisconsin, Wisconsin Center for Education Research (WCER)	Provide an English Language Assessment	Contract monitored by a program manager	N	S
EDN200	A	\$1,557,150	O-Based on Comp Schedule	\$2,000,000	\$442,850	7/5/2017	7/5/2017	6/30/2020	Essential Teaching and Learning PD, LLC.	Professional Development to Implement NGSS for Gr. K-12	Quarterly Reports; Monthly Phone Calls; Annual Reports	N	S
EDN200	A	\$937,094	M	\$1,600,000	\$662,906	6/30/2016	7/1/2016	6/30/2020	QBS. Inc.	Certified Instructor Training on Positive Behavioral Interventions and Support	Review of invoices to verify services rendered	N	S
EDN200	A	\$667,932	O; quarterly	\$2,984,500	\$2,316,568	6/15/2018	6/15/2018	6/30/2021	ACT, Inc.	Provide a College Readiness Assessment System	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN200	A	\$513,298	O-Based on Comp Schedule	\$748,900	\$235,602	6/7/2018	7/1/2018	6/30/2021	Blackboard Inc	Learning Management System for HVLN online course and blended learning programs	Quarterly Reports	N	S
EDN200	A	\$330,000	O	\$330,000	\$ -	9/20/2018	7/1/2018	12/31/2019	Searider Productions Foundation	42F	Contract monitored by a program manager	N	S
EDN200	A	\$229,821	O	\$298,000	\$68,179	8/9/2018	7/1/2018	12/31/2019	Ho'okako'o Corporation	42F	Contract monitored by a program manager	N	S
EDN200	A	\$210,000	O; quarterly	\$300,000	\$90,000	5/22/2017	5/22/2017	6/30/2021	MetaMetrics, Inc	Develop/Implement lexile and quantile measurements for the CCSS Assessments for Reading and Math for HIDOE	Quarterly teleconference management meetings	N	G/S
EDN200	A	\$170,000	O/UH invoices after courses completed	\$200,000	\$30,000	6/28/2017	6/26/2017	6/30/2020	University of Hawaii	MĀLAMA HONU A LEARNERS PROJECT	Monitored by regular meetings with UH point of contact, Tara O'Neill.	N	S
EDN200	A	\$150,000	O-Based on Comp Schedule	\$225,000	\$75,000	1/9/2017	1/9/2017	4/30/2020	Wet Sands Enterprises	Enhance a Comprehensive Online Standards-Based Resource to Provide Tools for Educators, Parents, and Students.	Quarterly Reports	N	S

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EDN200	A	\$125,000	O/UH invoices after courses completed	\$150,000	\$25,000	6/26/2017	6/26/2017	6/30/2020	University of Hawaii	MĀLAMA HONU LEADERS PROJECT	Monitored by regular meetings with UH point of contact, Tara O'Neill.	N	S
EDN200	A	\$119,518	O - After services rendered, 6 payments	\$478,072	\$358,554	4/18/2019	4/18/2019	6/30/2020	Panorama Education, Inc.	Student Perception Survey	Weekly webinar management meetings, invoices reconciled with project plan	N	S
EDN200	B	\$910,341	M	\$977,764	\$67,423	9/23/2016	9/23/2016	6/30/2020	Business Solutions Technologies	Development of an online web application software system for HTSB	Monthly report to HTSB Executive Director and to HTSB Board at their regular business meetings.	N	S
EDN200	P	\$85,460	O	\$130,918	\$45,458	4/3/2018	4/3/2018	10/31/2021	Board of Regents of the University of Wisconsin System, on behalf of the University of Wisconsin-Madison's Wisconsin Center for Education Research	Provide evaluation services on data and outcomes related to the "Using Data to Improve Outcomes of Hawaii's Asian American and Pacific Islander English Language Learners' grant awarded by the U.S. Department of Education, award number T365D160006	Contract monitored by a program manager	N	S
EDN200	P	\$60,000	O	\$99,000	\$39,000	9/1/2017	9/1/2017	10/31/2021	University of Hawaii on behalf of Hawaii P- 20	To Support and Implement the Asian American and Pacific Islander Data Disaggregation Project for the HIDEOE	Contract monitored by a program manager	N	S
EDN200 EDN300	P A	\$15,761,850	M	\$17,968,724	\$2,206,874	9/13/2011	9/13/2011	6/30/2020	DataHouse Consulting, Inc.	Hosting, Development and Maintenance of eCSSS	Monthly review of invoices to verify services rendered; weekly status meetings; reconciliation of tasks worked on to invoice and contract; documentation of design build	N	S
EDN300	A	\$ -	O-upon receipt of deliverables	\$257,100	\$257,100	5/9/2019	5/10/2019	12/31/2019	Amplified IT LLC	Training for LN to Google Migration	Monitoring is done via progress reports and meetings with vendor	Y	S
EDN300	A	\$ -	O - After Services Rendered	\$130,000	\$130,000	6/6/2019	6/6/2019	1/31/2020	AUGENBLICK, PALAICH AND ASSOCIATES, INC.	Study on Teacher Compensation	Monthly status check-ins	Y	S
EDN300	A	\$7,170,667	M	\$7,269,667	\$99,000	9/29/2000	9/27/2000	3/31/2020	Kronos Inc	Timekeeper software support	Issue resolution log/resolution of problems	N	S

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EDN300	A	\$2,376,817	M	\$2,376,819	\$2	4/18/2018	4/11/2018	12/31/2019	eWorld Enterprise Solutions, Inc.	Provide VAX Decommission and Modernized Solution Services	Review of monthly invoices, status reports, record of tasks performed for contract	N	S
EDN300	A	\$1,405,000	O - After Services Rendered	\$1,485,000	\$80,000	4/22/2016	4/22/2016	6/30/2020	Teach For America, Inc.	Teacher Recruitment	Number of teachers referred and hired	N	S
EDN300	A	\$1,000,000	O - PDB processes payment upon receipt of invoice (Quarterly)	\$1,000,000	\$ -	10/4/2017	10/4/2017	6/30/2020	University of Hawaii	Certification of Secondary Teachers	Quarterly meetings and expenditure plans with University of Hawaii at Manoa	N	S
EDN300	A	\$906,973	M	\$1,510,740	\$603,767	9/20/2016	9/20/2016	6/30/2022	World Wide Technology, Inc.	Purchase a comprehensive Information Technology Service Management tool (ITSM Help Desk) software and associated implementation services	Project tracking matrix to compare work done/deliverables to RFP requirements; weekly status	N	G, S
EDN300	A	\$796,284	M	\$1,174,658	\$378,374	3/24/2016	4/1/2016	6/30/2020	Eworld Enterprise Solutions Inc.	Project Management Assistance	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$787,500	O - After Services Rendered	\$1,455,000	\$667,500	1/16/2018	1/16/2018	12/31/2020	Performance Matters LLC PowerSchool Group LLC	Statewide Licensing of PD Mgmt System	Weekly status meetings	N	S
EDN300	A	\$726,248	A	\$726,248	\$ -	1/22/2013	1/22/2013	12/31/2019	KEV Group Inc.	Local School Fund System Annual Fee	Issue/problem log and regular meetings with vendor	Y	S
EDN300	A	\$648,568	O - payment is rendered upon delivery of services	\$913,320	\$264,752	5/6/2016	5/6/2016	6/30/2020	CSM Consulting, Inc.	E-Rate Consultation Services	Monthly status reports; review and verification of invoices for services rendered; compliance and deliverables aligned to eRate timeline	N	S
EDN300	A	\$461,670	O - per invoice	\$461,670	\$ -	1/23/2019	1/23/2019	11/30/2019	Microsoft Corporation	To Provide Technical Support Services to OITS for Enterprise Microsoft Technologies	Scheduled meetings and onsite visits; deliverables	Y	S
EDN300	A	\$420,563	M	\$854,923	\$434,360	11/3/2016	11/3/2016	6/30/2020	Eworld Enterprise Solutions Inc.	Project Management services for IT Service Management (ITSM) System for DOE	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$410,000	M - or per invoice	\$1,640,000	\$1,230,000	11/21/2016	12/1/2016	11/30/2020	KMH LLP	Auditing of Form G-2s (PE/D E17-231)	Internal tracking of G-2 sent over and reports sent to DAGS cross-checked with vendor reports	N	S

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EDN300	A	\$233,207	O - upon completion of deliverables	\$427,480	\$194,273	6/6/2016	6/6/2016	6/30/2020	Referentia Systems Incorporated	Enterprise Security Assessment and Action Plan	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$212,984	A	\$212,984	\$ -	8/14/2015	8/14/2015	8/14/2020	MorphoTrak, LLC	Morpho LiveScan Equipment and Maintenance	Maintenance service is coordinated with the vendor.	N	S
EDN300	A	\$186,257	O - payment made upon completion of serv. and receipt of invoice	\$230,158	\$43,901	7/5/2017	7/5/2017	6/30/2020	New Teacher Center	Services and Support of the Teacher Induction Center	Teacher Induction Center is invoiced directly from New Teacher Center	N	S
EDN300	A	\$115,000	O - payment is rendered upon delivery of services	\$165,000	\$50,000	11/28/2018	11/28/2018	3/31/2020	CutCom Software Inc. dba AppArmor	Provide a Mobile Anti-Bully Application Allowing Students to report Incidents Anonymously	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G, S
EDN300	A	\$76,596	M	\$241,248	\$164,652	4/18/2019	4/18/2019	3/31/2020	eWorld Enterprise Solutions, Inc.	Project Management Services for eCSSS Migration for DOE.	Meeting with vendor to review progress and tasks; status reports	Y	S
EDN300	A	\$59,283	O - payment made upon completion of serv. and receipt of invoice	\$84,016	\$24,733	1/17/2018	1/17/2018	9/30/2020	Adele Christina Hermann	Develop, Administer, and Support a Custom Survey Platform	Teacher Inductio Center is invoiced directly from A. Hermann	N	S
EDN300	A	\$30,000	O - After Services Rendered	\$90,000	\$60,000	10/4/2017	10/4/2017	6/30/2020	Na Kahu Malama Nurses, Inc.	Hep B vaccinations	Direct communication with Kahu Malama Nurses and by the invoices received.	N	S
EDN300	A	\$26,073	O - upon invoice	\$100,000	\$73,927	7/5/2018	7/5/2018	6/30/2021	Andrew L. Stipdonk	Assistance and Support for the Development of the Financial Reporting System (FRS)	Review deliverables - maintenance of FRS reports and/or new/improved FRS reports.	Y	S
EDN300	A	\$13,754	M	\$36,360	\$22,606	12/29/2017	12/29/2017	12/29/2022	Xerox	Lease of Xerox machine	Verify the monthly Xerox invoice and machine meter read	N	E
EDN300	A	\$4,658	O	\$14,000	\$9,342	1/10/2017	1/10/2017	1/31/2020	DAGS	Auditing of NI Local School Accts	Contract monitored by a program manager	N	S

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EDN300	A,B	\$2,989,467	M	\$3,337,977	\$348,510	6/9/2017	6/9/2017	3/29/2020	Business Solution Technologies, Inc.	Technical Support Services for Human Resource Management System	Review of monthly invoices, status reports, record of tasks performed for contract	N	S
EDN300	A,B	\$577,546	O-per invoice.	\$617,196	\$39,650	4/11/2019	4/11/2019	5/1/2020	RevaComm, Inc.	Lotus Notes to G Suite Migration Support	Meetings with vendors to review progress; status reports; review and acceptance of deliverables	Y	S
EDN300	A,B	\$288,596	O-per invoice	\$288,596	\$0	6/6/2019	6/6/2019	7/1/2020	Hoike Networks Inc., dba Pacxa	Renewal of Oracle software update license and support provided under support service number 2195508	Review of goods and support provided	N	G
EDN300	B	\$100,161	M	\$533,426	\$433,265	4/29/2019	4/29/2019	5/1/2020	Amplified IT LLC	G Suite Support	Meeting with vendors to review progress and tasks; status reports; review and acceptance of deliverables	Y	S
EDN300	B	\$88,200	O	\$468,200	\$380,000	5/29/2019	5/29/2019	11/29/2019	Gartner, Inc.	Finance and OTM Implementation Framework	Review of scope and deliverables; tracking milestones and deliverables with acceptance by DOE	Y	S
EDN300	B,N	\$214,274	Other- per contract	\$307,662	\$93,388	1/8/2019	10/1/2018	12/31/2019	Harwood Institute for Public Innovation	Professional Development for Community Engagement (Harwood)	Monthly calls with Harwood, check-ins with assigned coaches and CASS	Y	S
EDN300	N	\$10,050	O	\$108,500	\$98,450	7/26/2019	7/26/2019	4/30/2020	Brustein & Manasevit	Evaluation of the Monitoring & Compliance Branch's Compliance Review Process	Contractor is required to submit deliverables to the Program Manager.	N	S
EDN300	P	\$2,410,285	O	\$3,477,365	\$1,067,080	5/24/2016	5/24/2016	9/30/2020	UH P-20	To Implement 2015 SLDS College and Career Project Outcome	Monitored by monthly status reports/project plan updates issued through UH P20 to HIDEOE.	N	S
EDN300		\$ -		\$ -	\$ -	6/6/2019	6/6/2019	6/30/2024	National Benefit Services, LLC	Tax-Sheltered Annuity (TSA) program	Monitoring the contractor's work, documenting that contractor maintains the required insurance coverage (if applicable), resolving contract disputes and discrepancies, evaluating the work of the contractor, assuring the services or goods are delivered as required in the contract, and processing payment for services rendered (if applicable).	N	S
EDN300		\$ -	O - After Services Rendered	\$ -	\$ -	9/3/2019	9/3/2019	6/30/2020	Alliance Abroad Group, L.P.	International Teacher Recruitment Services	Number of teachers referred and hired	Y	S

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EDN300 EDN300	A P	\$4,784,748	O - upon completion of deliverables	\$5,899,842	\$1,115,094	11/23/2009	11/23/2009	11/30/2021	Hoonuit I, LLC (formerly VersiFit Technologies, LLC)	EdVantage Datawarehouse Software	Approval of deliverables and review of invoices to verify services rendered	N	G, S
EDN300 EDN400	A	\$3,588,222	O - as services are delivered	\$6,000,000	\$2,411,778	1/4/2018	1/4/2018	1/31/2020	Hawaiian Telcom Services Company, Inc.	Network and Infrastructure in the Areas of Routing, Switching, Wireless, Unified Communications (Voice IP) and Data Center Technologies	Status reports, job completion reports and final site inspections and punch lists.	N	S
EDN400	A	\$ -	O	\$144,690	\$144,690	4/10/2019	5/16/2019	5/15/2020	Imua Landscaping Co., Inc.	Tree Trimming Services - Big Island (District I-II)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$83,868	\$83,868	4/23/2019	5/16/2019	5/15/2020	Smalt & Company, Inc.	Tree Trimming Services - Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$125,929	\$125,929	7/3/2019	7/3/2019	11/30/2019	Servco Auto Waipahu	Four (4) Half Ton Pick Up Trucks			
EDN400	A	\$4,595,058	M	\$5,908,012	\$1,312,954	9/13/2016	10/1/2016	9/30/2020	West Oahu Aggregate Co., Inc.	Refuse, Recycling, disposal for Various Schools on Oahu (Honolulu, Windward, Central, Leeward Districts)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$4,497,730	O	\$4,857,019	\$359,289	1/23/2015	1/23/2015	1/22/2020	Heide & Cook, LLC	HVAC Chiller Maintenance	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$2,897,537	M	\$3,576,743	\$679,206	3/29/2017	4/1/2017	3/31/2020	Shobu's Refrigeration and Air Conditioning Inc	Provide maintenance and repair of air conditioning and ventilation equipment at various schools on Oahu.	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$2,241,081	M	\$2,758,333	\$517,252	3/30/2017	4/1/2017	3/31/2020	Honeywell International, Inc.	Provide maintenance and repair of air conditioning and ventilation equipment at various schools on Oahu.	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$1,715,721	M	\$2,011,397	\$295,676	2/1/2017	2/1/2017	9/30/2020	West Oahu Aggregate Co., Inc.	Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (Honolulu/Windward Districts)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

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EDN400	A	\$1,646,597	M	\$2,124,116	\$477,519	6/24/2016	7/1/2016	6/30/2020	Garden Isle Disposal, Inc.	Furnish Refuse Collection and Disposal Services for Various Schools on the Island of Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$1,619,110	M	\$2,033,696	\$414,586	12/11/2015	12/11/2015	8/31/2020	OTIS Elevator	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$1,260,726	M	\$1,612,635	\$351,908	9/18/2015	9/18/2015	8/31/2020	Kone, Inc.	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$1,108,852	M	\$2,101,494	\$992,642	1/25/2017	1/25/2017	9/30/2020	West Oahu Aggregate fka Rolloffs Hawaii, LLC	Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (Honolulu/Windward Districts)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$731,767	M	\$1,027,812	\$296,045	9/8/2015	9/8/2015	8/31/2020	Schindler Elevator	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$689,393	O	\$814,936	\$125,543	12/28/2016	1/1/2017	12/31/2019	Trane U.S., Inc.	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$664,918	M	\$1,139,860	\$474,942	9/1/2018	9/1/2018	8/31/2020	HMP, Inc. dba Business Services Hawaii	Provide refuse and recycling services for various schools on the island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$534,391	M	\$1,320,951	\$786,560	8/16/2016	9/1/2016	8/31/2020	Oahu Air Conditioning Service, Inc.	Provide Maintenance Services for Air Conditioning Units at Various DOE Schools on the Island of Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S
EDN400	A	\$499,741	O	\$538,251	\$38,510	12/28/2016	1/1/2017	12/31/2019	Hawaii Energy Systems, LLC	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	N	S

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EDN400	A	\$491,906	M	\$839,013	\$347,107	9/1/2018	9/1/2018	8/31/2020	Pacific Waste, Inc.	Provide refuse and recycling services for various schools on the island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$490,175	O	\$590,475	\$100,300	5/11/2017	5/16/2017	5/15/2020	Tahitian Tree Service, Inc.	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$473,346	M	\$558,302	\$84,956	12/19/2018	1/1/2019	12/31/2019	United Courier Services, Inc. dba United Armored Car Service	Courier Services for schools and offices of the DOE on the Islands of Oahu, Hawaii, Maui and Kauai	Auxiliary Services monitors work as performed & verifies invoices for payment	N	S
EDN400	A	\$461,845	M	\$854,335	\$392,490	7/28/2016	8/1/2016	7/31/2020	Aqua Engineers, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEOE Schoos Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$448,885	M	\$726,227	\$277,342	9/11/2018	10/1/2018	6/30/2020	Aloha Waste Systems, Inc.	Provide Refuse & Recycling Collection and Disposal for Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$448,365	M	\$615,885	\$167,520	9/15/2015	9/18/2015	8/31/2020	Thyssenkrup Elevator	Elevator Maintenance Services to Various Schools Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$409,022	O	\$615,000	\$205,978	4/19/2017	5/16/2017	5/15/2020	Imua Landscaping Co., Inc.	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$400,463	M	\$721,593	\$321,130	8/25/2016	8/25/2016	7/31/2020	Valley Isle Pumping, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEOE Schoos Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$358,255	M	\$463,574	\$105,319	2/1/2017	2/1/2017	1/31/2020	Oahu Air Conditioning Service, Inc.	Maintenance of air conditioning and heating ventilating equipment at Various Schools and State Public Buildings on the island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

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EDN400	A	\$317,494	O	\$422,991	\$105,497	4/27/2017	5/16/2017	5/15/2020	Smalt & Company, Inc.	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$315,756	O	\$315,756	\$0	4/25/2019	4/25/2019	6/30/2020	Heidelberg USA, Inc.	Heidelberg SX-52-2-P two color/perfecting offset printing press	Equipment received and tested by Administrator	N	G
EDN400	A	\$282,000	A	\$282,000	\$ -	6/22/2017	6/22/2017	5/15/2020	Harlan T. Langi dba Local Landscaping	Tree Trimming Services for Schools on Maui, Districts I-III and Other Various Areas	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$245,662	M	\$354,140	\$108,478	11/14/2016	11/14/2016	11/14/2020	Pacific Biodiesel Logistics, LLC	Provide maintenance service for grease traps at various Maui district schools	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$204,024	O	\$306,036	\$102,012	3/9/2017	3/9/2017	4/1/2020	Harlan T. Langi dba Local Landscaping	Provide Palm Trimming Services for Various Schools on the Island of Oahu for the Department of Education	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$202,712	M	\$767,220	\$564,508	9/3/2019	9/3/2019	6/30/2020	Shobu's Refrigeration and Air Conditioning Inc	M&R For AC and Ventilating Equipment at various HIDEOE Schools, Leeward Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$196,470	O	\$407,610	\$211,140	1/7/2019	2/1/2019	1/31/2021	Tree Works, Inc.	Provide Palm Trimming Services on the Island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$189,000	A	\$189,000	\$ -	5/8/2017	5/16/2017	5/15/2020	Harlan T. Langi dba Local Landscaping	Tree trimming - Leeward District and Complexes (McKinley-Roosevelt / Castle-Kahuku and Farrington Complex)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$181,925	M	\$188,561	\$6,636	10/23/2017	11/1/2017	10/31/2019	Johnson Control Fire Protection LP SimplexGrinnell LP	Maintenance and Inspection for Fire Alarm Systems, Master Clocks and Program Signal Systems - Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

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EDN400	A	\$175,000	M	\$273,750	\$98,750	9/3/2015	9/3/2015	6/30/2020	Doonwood Engineering, Inc.	Maintenance and Repair of Standby Generators	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$174,120	2 payments	\$274,255	\$100,135	1/26/2018	1/26/2018	9/30/2020	Dynamic Internet Solutions, LLC	Maintenance and Hosting Services for HCNP IT Solution	HCNP's IT specialist constantly reviews HCNP_S to looks for flaws in the system.	Y	S
EDN400	A	\$168,405	O	\$357,560	\$189,155	1/7/2019	2/1/2019	1/31/2021	Imua Landscaping Co., Inc.	Provide Tree Trimming Services on the Islands of Maui, Lanai and Molokai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$160,215	M	\$250,771	\$90,556	10/23/2017	11/17/2017	11/16/2019	SimplexGrinnell LP	Fire Alarm System Maintenance and Inspection - Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$157,145	O	\$177,337	\$20,192	12/29/2016	1/1/2017	12/31/2019	American Controls & Equipment, Inc.	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$141,900	O	\$309,600	\$167,700	10/4/2018	10/4/2018	6/30/2020	Phoenix Pacific, Inc.	Provide maintenance services, inspection and certification of fire alarm systems for various DOE schools and offices on this island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$120,744	M	\$179,936	\$59,192	5/1/2018	5/1/2018	4/30/2020	Maui Disposal Co., Inc.	Provide refuse collection and disposal for Lanai HES	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$114,450	O	\$123,000	\$8,550	3/31/2016	4/1/2016	3/31/2020	Doonwood Engineering, Inc.	Septic Waste Systems Maintenance for Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$113,472	O	\$153,825	\$40,353	7/5/2016	8/1/2016	7/31/2020	Elite Fire Services, Inc.	Fire Protection Equipment - Leeward and Central District	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

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EDN400	A	\$97,587	O	\$102,561	\$4,974	8/14/2017	8/14/2017	6/30/2020	Big Island Safety Equipment, Inc. dba Hilo Fire Extinguishers	Maintenance of Fire Protection Equipment at Various Schools on the Island of Hawaii	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$88,455	O	\$137,130	\$48,675	6/23/2015	7/1/2015	6/30/2021	Pural Water Specialty, Co., Inc.	Maintenance and Testing of Fire Hydrants for Hawaii, Maui and Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$78,500	O	\$84,900	\$6,400	12/29/2016	1/1/2017	12/31/2019	Automatic Controls Engineering Corporation	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$74,594	O	\$100,100	\$25,506	4/18/2016	4/18/2016	3/20/2020	Pural Water Specialty, Co., Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide & State Public Facilities on Oahu and Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$73,502	O	\$122,730	\$49,228	12/27/2017	1/1/2018	12/31/2019	Alliance Fire Safety Specialist	Maintenance of Fire Protection Equipment at Various Schools on the Island of Oahu - Central District	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$68,028	M	\$132,006	\$63,978	4/23/2018	4/23/2018	6/30/2020	Kauai Grease Trap, Inc.	Provide Maintenance and Services of Grease Traps for Various Schools on Kauai.	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$66,215	O	\$76,115	\$9,900	4/30/2018	5/1/2018	4/30/2020	Alliance Fire Safety Specialist	Fire Suppression Equipment and Systems Maintenance at Various Schools on the Island of Oahu for the DOE	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S
EDN400	A	\$65,610	O	\$172,170	\$106,560	4/23/2019	5/16/2019	5/15/2020	Smalt & Company, Inc.	Tree Trimming - Honolulu/Kailua; Central; Leeward	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	Y	S
EDN400	A	\$62,511	M	\$131,697	\$69,186	4/5/2018	4/5/2018	3/31/2020	Pacific Biodiesel Logistics, LLC	Grease trap Maintenance - Big Island	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	N	S

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Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN400	A	\$53,715	O	\$95,430	\$41,715	4/10/2019	5/16/2019	5/15/2020	Tree Works, Inc.	Palm Tree Trimming Services -Hawaii, Dist.: I (Laupahoehoe-Waiakea), II (Naalehu-Keeau), III (Hookena-Kealakehe), IV (Paauilo-Waikoloa)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$50,400	O	\$50,400	\$ -	4/13/2016	4/13/2016	3/20/2020	Alakai Mechanical Corporation	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide & State Public Facilities on Oahu and Maui	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$50,154	M	\$639,535	\$589,381	9/30/2019	10/1/2019	9/30/2020	Oahu Air Conditioning Service, Inc.	Maintenance, WT, EMCS Svcs. of A/C & Ventilation Eqp on Maui	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	N	S
EDN400	A	\$48,019	M	\$62,340	\$14,321	7/25/2016	8/1/2016	7/31/2020	International Wastewater Technologies, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEOE Schoos Statewide	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$46,481	M	\$83,000	\$36,519	4/26/2018	4/26/2018	3/31/2020	Wade H. Nakayama dba Lena Blue Services	Maintenance and Repair of IWS for HIDEOE Schools on Molokai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$43,853	M	\$455,616	\$411,763	12/17/2015	12/17/2015	11/30/2019	Island Refuse, Inc.	Furnish Refuse Collection and Disposal Services for Various Schools of the HIDEOE on Molokai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$42,750	O - Quarterly payments upon receipt of invoice	\$684,000	\$641,250	4/28/2016	4/28/2016	6/30/2020	West Interactive Services, Inc. fka Synrevoice Technologies, Inc.	Mass Messaging Services	Ongoing communication with West Interactive representative to verify or request for assistance. Invoices are received quarterly upon completion of services.	N	S
EDN400	A	\$42,064	O	\$392,950	\$350,886	2/21/2018	2/21/2018	12/31/2019	B and B Pumping Service, Inc.	Repair and Maintenance of Individual Wastewater Systems on the island of Hawaii (Big Island)	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S

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						Date Executed	From	To					
EDN400	A	\$36,738	O	\$224,428	\$187,690	1/7/2019	2/1/2019	1/31/2021	Imua Landscaping Co., Inc.	Provide Palm Trimming Services on the Islands of Maui and Molokai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$35,362	M	\$176,217	\$140,855	5/7/2019	7/1/2019	6/30/2020	Pacific Biodiesel Logistics, LLC	Provide maintenance service for grease traps at various schools on the island of Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$28,450	M	\$65,325	\$36,875	5/15/2019	5/14/2019	6/30/2020	Maui Fire Control, Inc.	Maintenance of Fire Extinguishers, Fire Hose Cabinets, Standpipe Systems, Fire Sprinkler Systems on Maui, Molokai & Lanai	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S
EDN400	A	\$22,878	O	\$232,133	\$209,255	6/6/2017	6/6/2017	5/15/2020	Mother Earth Father Time Tree Service, LLC	Tree Trimming Services - Big Island	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$20,960	O	\$188,640	\$167,680	4/17/2017	4/17/2017	4/1/2020	Smalt & Company, Inc.	Provide Palm Trimming Services for Various Schools on the Island of Oahu for the Department of Education	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$18,172	M	\$48,402	\$30,230	5/31/2019	7/1/2019	6/30/2020	United Courier Services, Inc. dba United Armored Car Service	Provide Courier Services for schools and offices on the Island of Molokai	Auxiliary Services monitors work as performed & verifies invoices for payment	Y	S
EDN400	A	\$17,475	O	\$52,425	\$34,950	5/26/2017	5/26/2017	5/15/2020	GITC, Inc. dba Garden Island Tree Care	Furnish Palm Trimming Services on Kauai	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$15,876	O	\$52,488	\$36,612	5/4/2017	5/4/2017	3/20/2020	Pural Water Specialty, Co., Inc.	Inspection, testing, certification, and repair of backflow prevention devices for the DOE Central & Honolulu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	N	S
EDN400	A	\$7,442	O	\$33,550	\$26,108	5/14/2019	5/14/2019	6/30/2020	Pural Water Specialty, Co., Inc.	Fire Hydrant Maintenance & Testing of Various Schools on Oahu	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S

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						Date Executed	From	To					
EDN400	A	\$5,947	O	\$20,973	\$15,026	7/29/2019	7/29/2019	6/30/2020	Big Island Safety Equipment, Inc. dba Hilo Fire Extinguishers	Maintenance of Fire Protection Equipment at Various Schools on the Island of Hawaii	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments	Y	S
EDN400	B	\$46,275	O	\$300,000	\$253,725	7/31/2019	7/31/2019	8/31/2020	Blue Line Solutions, LLC	Prepare or improve the DOE's ability to effectively react to emergency situations	SSEP has a schedule of training dates and there is ongoing communication between contractor and SSEPB	Y	S
EDN400	N	\$ -	O	\$42,000	\$42,000	2/27/2019	2/27/2019	8/31/2020	University of Hawaii Kapiolani Community College	Hawaii CACFP Meal Service Training Program	CACFP Program Specialist reviews training events and materials	Y	S
EDN400	N	\$77,082	M	\$416,707	\$339,625	12/1/2018	12/1/2018	11/30/2024	Castle & Cooke	Monthly Rent	Verify the monthly invoice	N	L
EDN400	N	\$8,639	O - After deliveries are made on a weekly basis.	\$91,850	\$83,211	6/19/2019	8/1/2019	7/31/2020	New Horizon Enterprises, Inc. dba Makoa Trucking & Services	P/Up & Delivery of Food & Foodservice Products - Molokai	School Food Service Managers monitor services and report any problems with services to School Food Service Branch	N	S
EDN400	W	\$9,966	M	\$170,891	\$160,925	5/1/2018	5/30/2018	5/29/2020	ARC Document Solutions, LLC	Scan, duplicate and distribute construction bids	All work perform are subject to evaluation or random periodic inspection and testing by the CA or a representative of the HDOE	N	S
EDN500	N	\$22,500	O-After services are rendered, the provider submits an invoice	\$100,000	\$77,500	9/16/2019	9/16/2019	9/15/2020	YMCA of Honolulu	After School and Summer Program at Central Middle School	Contractors submit quarterly invoice. Meetings with the service providers are held. The program is monitored through the Office of Community Engagment. Reports are submitted to their office.	Y	S
EDN500	W	\$ -	M	\$456,000	\$456,000	7/19/2017	7/19/2017	6/30/2020	Maui Family YMCA	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$2,985,930	M	\$10,758,000	\$7,772,070	7/3/2017	7/3/2017	6/30/2020	Kamaaina Care, Inc. dba Kamaaina Kids	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$2,620,593	M	\$5,223,000	\$2,602,407	7/3/2017	7/3/2017	6/30/2020	YMCA of Honolulu	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S

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						Date Executed	From	To					
EDN500	W	\$1,447,090	M	\$3,635,935	\$2,188,845	7/18/2016	7/25/2016	6/30/2020	Kamaaina Care, Inc. dba Kamaaina Kids	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$856,402	M	\$2,090,000	\$1,233,598	7/28/2015	7/28/2015	6/30/2020	Kama`aina Kids, Inc.	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$461,640	M	\$1,016,000	\$554,360	6/15/2018	6/15/2018	6/30/2020	Maui Family YMCA	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$430,110	M	\$1,550,000	\$1,119,890	7/28/2015	7/28/2015	6/30/2020	YMCA of Honolulu	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$328,725	M	\$549,000	\$220,275	7/3/2017	7/3/2017	6/30/2020	Molilili Community Center	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$312,480	M	\$822,000	\$509,520	6/15/2018	6/15/2018	6/30/2020	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$250,818	M	\$3,586,000	\$3,335,182	7/1/2019	7/1/2019	6/30/2020	Kamaaina Care dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$201,340	M	\$2,268,515	\$2,067,175	7/18/2016	8/1/2016	6/30/2020	YMCA of Honolulu	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$163,080	M	\$411,000	\$247,920	7/1/2019	7/1/2019	6/30/2020	Young Men's Christian Association of Honolulu, dba YMCA of Honoluu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$53,760	M	\$1,902,000	\$1,848,240	6/15/2018	6/15/2018	6/30/2020	Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	W	\$25,130	M	\$45,000	\$19,870	7/3/2017	7/3/2017	6/30/2020	DREAM Co.	After School (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S

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Table 14

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						Date Executed	From	To					
EDN700	A	\$335,250	O	\$555,000	\$219,750	7/12/2018	7/12/2018	6/15/2020	Partners in Development Foundation	Family-Child Interaction Learning Programs	Quarterly reports and site visits	N	S
Varied based on school/o ffice/Pro gram used to procure services	A, B, N, P, T, W (depe nds on schoo l/offic e fundi ng sourc e)	\$154,000	O-Based on Comp Schedule	\$1,600,000	\$1,446,000	6/28/2016	2/3/2016	12/31/2019	UH CRDG	Provide professional development to complex areas and schools in the areas of Science, Technology, Engineering, and Mathematics (STEM), Hawaii, Asia and Pacific Programs, Educational Technology Leadership and School Support, and educational systems.	Quarterly Reports	N	S

Department of Education
CIP Lapses

Table 16

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

Department of Education
Program ID Sub-Organizations

Table 17

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

Department of Education
Program ID Sub-Organizations

Table 17

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

Department of Education
Program ID Sub-Organizations

Table 17

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

Department of Education
Program ID Sub-Organizations

Table 17

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

Department of Education
Program ID Sub-Organizations

Table 17

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

Department of Education
Program ID Sub-Organizations

Table 17

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

Department of Education
Program ID Sub-Organizations

Table 17

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

Department of Education
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	GC	INSTRUCTIONAL SUPPORT	To provide curricular and instructional leadership, support, and research and development services in regular education to all schools in the public school system.
EDN200	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	To facilitate school leadership and improvement at all schools, including the lowest-performing schools, by implementing continuous improvement processes (including comprehensive needs assessments, data teams, self-study, and community engagement activities) that lead to the development of academic and financial plans that target the root causes for the lack of improvement.
EDN200	GG	ADVANCE TECHNOLOGY RESEARCH	To research and disseminate information on new and emerging technologies that support the instructional and administrative operations of the public school system, and provide infrastructure and technical consultation in the implementation of new technologies.
EDN200	GH	TEACHER IMPROVEMENT SERVICES	To improve the quality of instruction by providing training and services that support the professional growth and development of teachers throughout the system.
EDN200	GJ	LEADERSHIP DEVELOPMENT	To train, develop and support administrators at every level (principals, vice-principals, athletic directors, and teacher leadership teams) to enable them to gain the skills, knowledge, and strategies as leaders to focus their school improvement efforts on standards-based education and to support the Strategic Plan.

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Table 17

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

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Table 17

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

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Table 17

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

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

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

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

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<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN400	OJ	ENVIRONMENTAL SERVICES	To provide for safe and healthy workplaces and schools free of hazardous wastes/chemicals.
EDN400	YA	STUDENT TRANSPORTATION	To provide student transportation services to eligible students.
EDN500	PB	ADULT EDUCATION ADMINISTRATION	To provide administrative and technical support to the districts and community schools, private trade, vocational, or technical schools.
EDN500	PC	ADULT COMMUNITY SCHOOLS	To provide instructional and support services for adults in basic literacy, workplace literacy, family literacy, cultural and recreational services.
EDN500	PD	RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH	To improve outcomes and be better prepared for future success, REACH (Resources for Enrichment, Athletics/Academics, Culture and Health) program funds focus on providing students: learning opportunities for academic enrichment, including academic support and homework assistance; an array of enrichment programs and services to increase positive behaviors through character education; and activities promoting active and healthy lifestyles through athletics.
EDN500	WA	AFTER-SCHOOL A+ PROGRAM	To support the statewide after-school care services for children of working parents at public elementary schools.
EDN700	PK	EARLY LEARNING	To ensure that all children eligible for preschool have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.

