

OFFICE OF THE
Superintendent

Fiscal Year 2023 Budget Briefing Testimony

**Senate Committee on Ways and Means
Senate Committee on Education**
January 13, 2022 | 2:30 – 4 p.m.
Hawai'i State Capitol, CR211

Keith Hayashi
Interim Superintendent



SECTION

01

Overview



Overview

Vision and Mission

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

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

Briefing Progress

Overview

Federal
Funds

Non-
General Funds

Budget
Requests



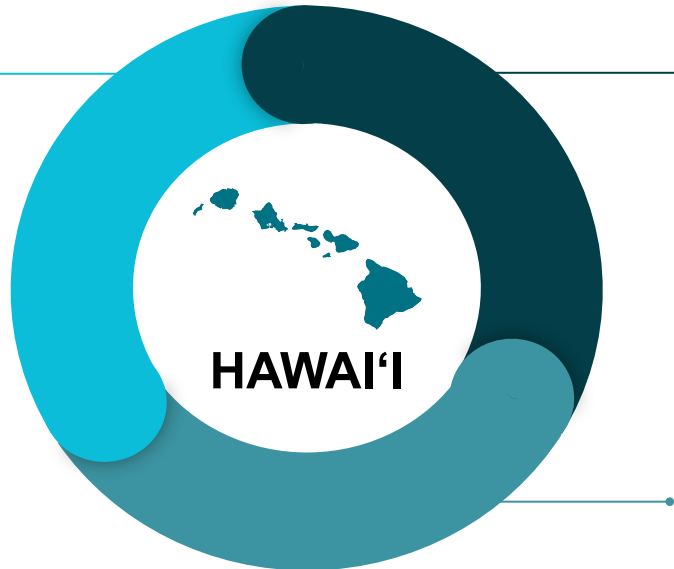


Overview

Vision and Mission

K-12 Education

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



Economic & Social Development

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

Workforce Development

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

Briefing Progress

Overview

Federal Funds

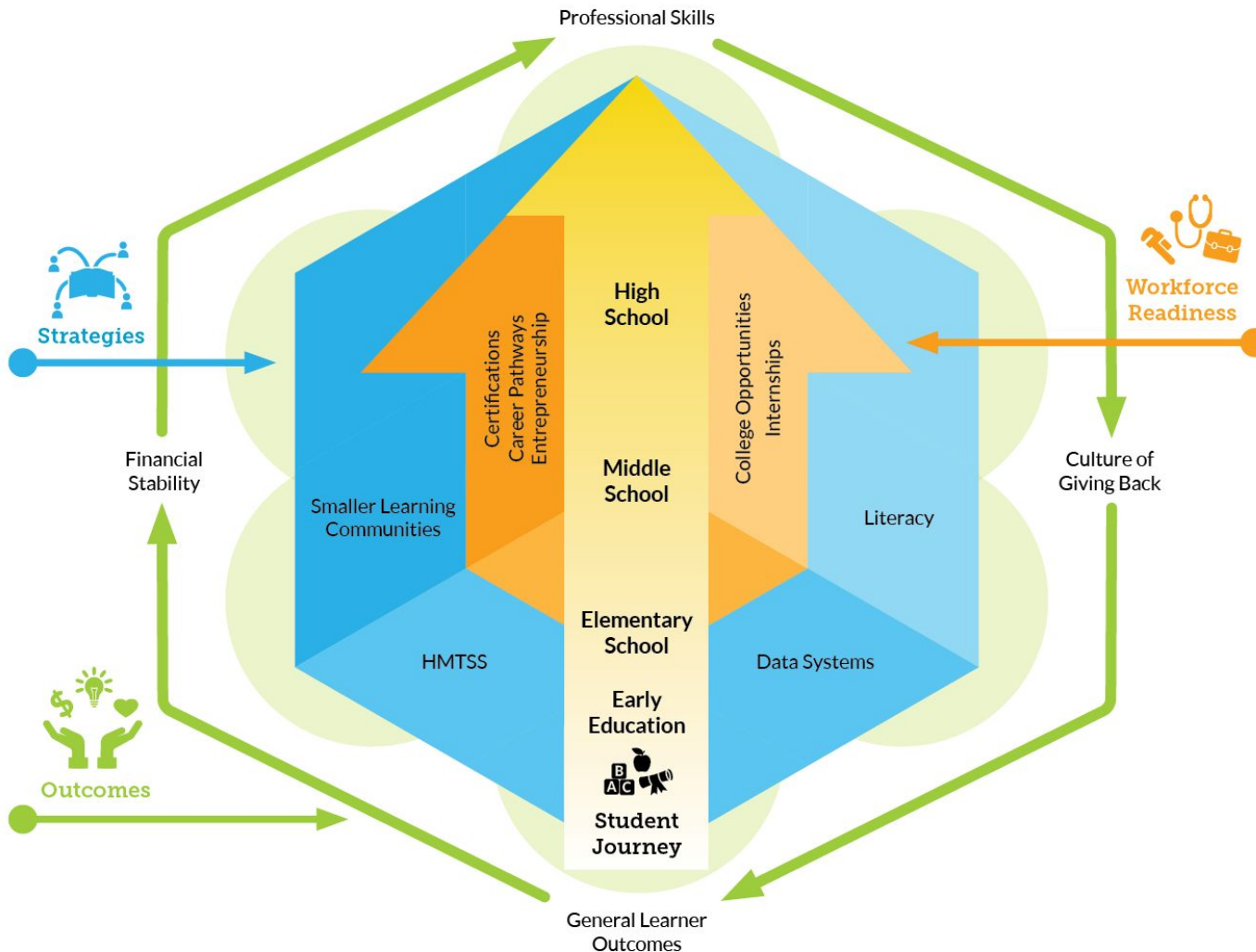
Non-General Funds

Budget Requests



Overview

Vision for Workforce Readiness



Briefing Progress

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



Overview

Whom We Serve

294 PUBLIC SCHOOLS

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

42,000 EMPLOYEES

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

171,600 STUDENTS

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

Economic Disadvantage

55% of total enrollment

Special Education & Needs

13% of total enrollment

English Language Learners

9% of total enrollment

Military Impacted

4% of total enrollment

Briefing Progress

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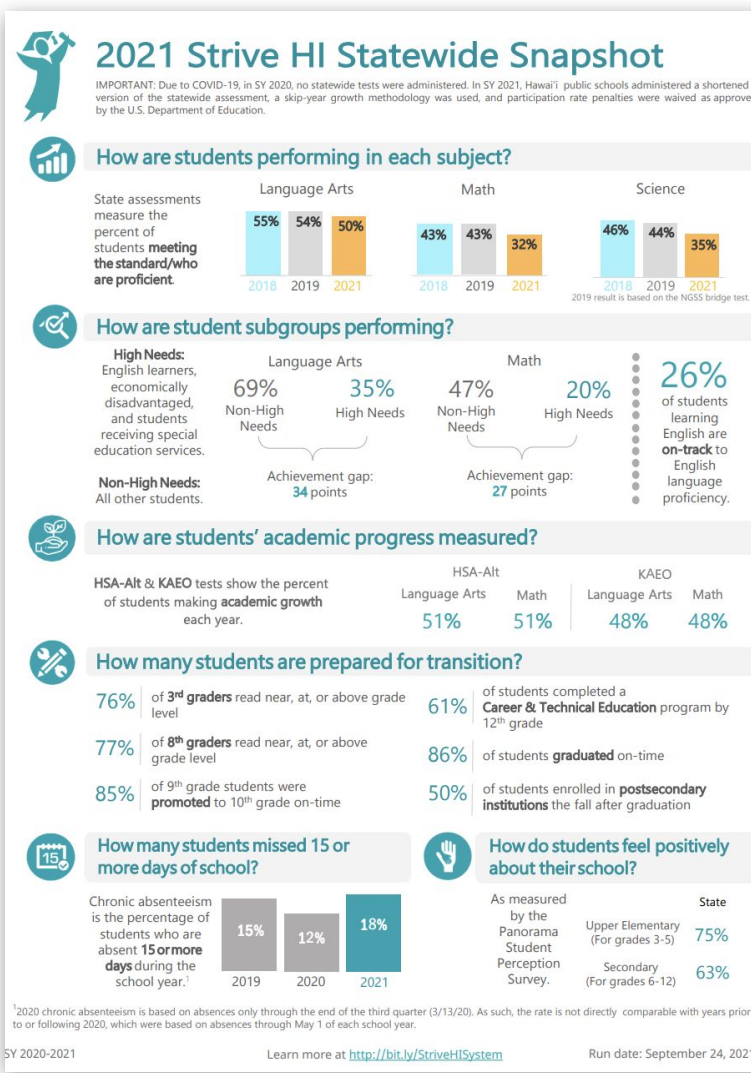


Overview

Goals and Performance Metrics

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

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



Briefing Progress

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SECTION

02

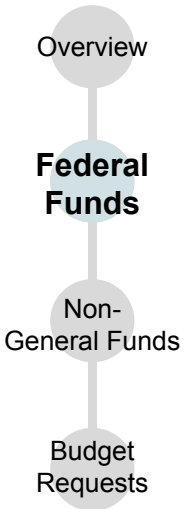
Federal Funds



Federal Funds

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

Briefing Progress



* National level appropriation

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

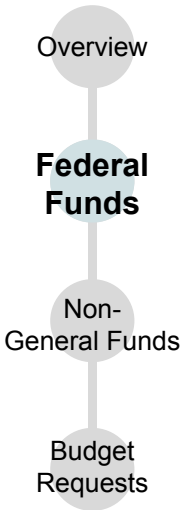


Federal Funds

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

As of 12/31/21

Briefing Progress

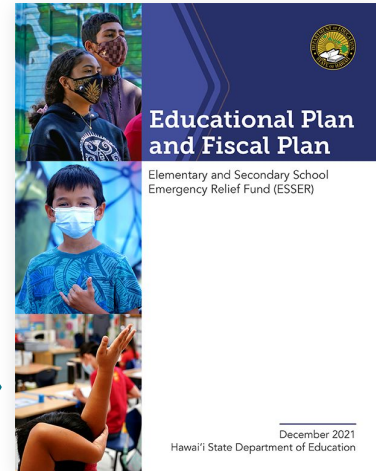




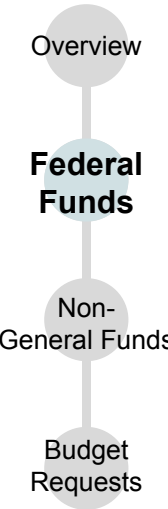
Federal Funds

Educational Plan and Fiscal Plan

Allocation to HIDOE:
\$ 412.5 million



Briefing Progress



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



SECTION

03

Non-General Funds



Non-General Funds

Fund information

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

Program Measures

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

Cost Elements

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

Briefing Progress

Overview

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Non-General Funds

Budget Requests



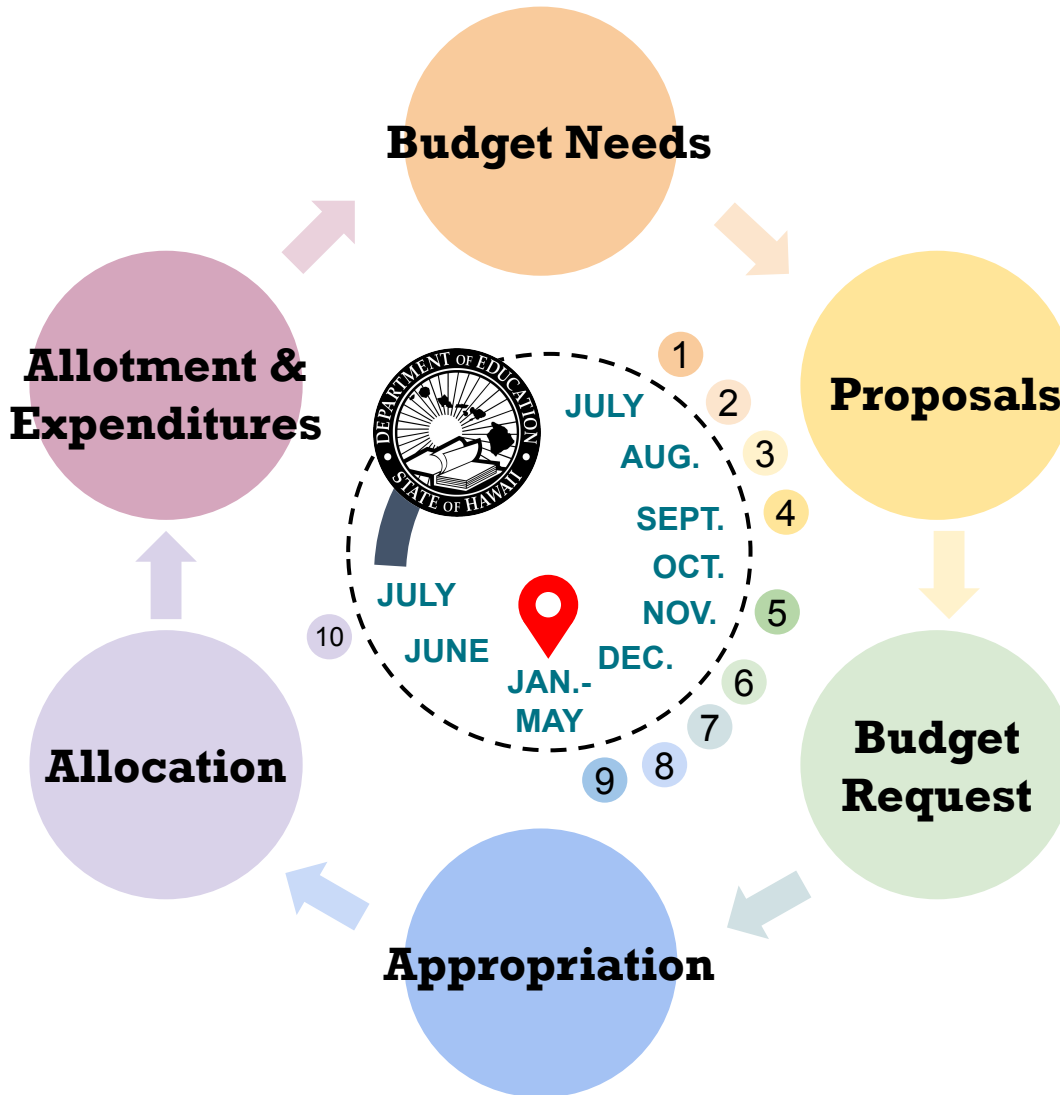
SECTION

04

Budget Requests

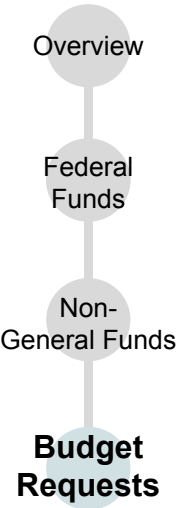


Budget Cycle



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






Briefing Progress



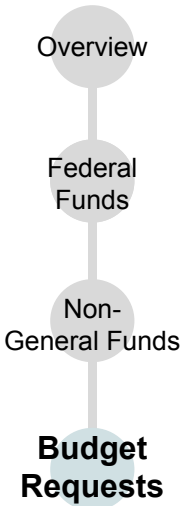


Budget Requests

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

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

Briefing Progress

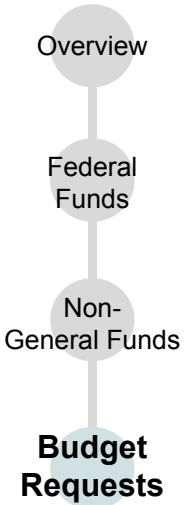




Budget Request Summary

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

Briefing Progress



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



Budget Requests

Advancing Education



Essential Operations



Student Success

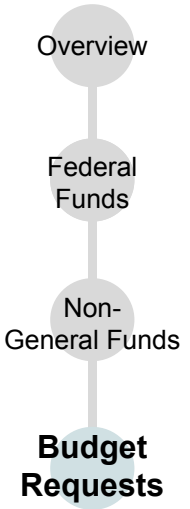


**Teacher and Staff
Development**



**Workforce
Development**

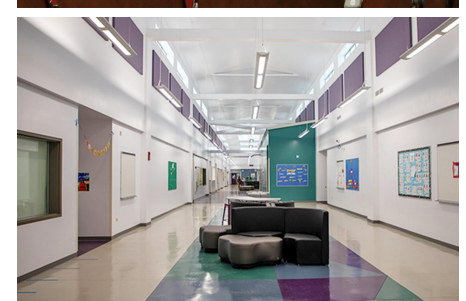
Briefing Progress





CIP

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





Mahalo for your continued support.



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





SECTION

05

Testimony Tables

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



SECTION

06

Appendix

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

Department of Education
Functions

Table 1

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

H = High Priority

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

Department of Education
Department-Wide Totals

Table 2

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

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN100	SCHOOL-BASED BUDGETING	A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	12,427.25	680.25	1,026,797,623	0.00%	12,444.25	680.25	1,182,217,774	15.16%
EDN100	SCHOOL-BASED BUDGETING	B	-	-	5,251,693	-	-	5,251,693	-	-	5,251,693	0.00%	-	-	5,751,693	9.52%
EDN100	SCHOOL-BASED BUDGETING	N	1.00	-	139,594,736	1.00	-	139,290,336	1.00	-	139,594,736	0.00%	1.00	-	139,290,336	0.00%
EDN100	SCHOOL-BASED BUDGETING	P	-	-	9,249,999	-	-	9,249,999	-	-	9,249,999	0.00%	-	-	7,749,999	-16.22%
EDN100	SCHOOL-BASED BUDGETING	T	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	0.00%	-	-	13,390,000	0.00%
EDN100	SCHOOL-BASED BUDGETING	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	0.00%	-	-	7,495,605	0.00%
EDN100	SCHOOL-BASED BUDGETING	W	-	-	2,421,333	-	-	2,421,333	-	-	2,421,333	0.00%	-	-	2,421,333	0.00%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	A	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	5,238.50	1,228.25	401,006,367	0.00%	5,253.50	1,228.25	408,450,744	1.91%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	B	-	-	250,000	-	-	250,000	-	-	250,000	0.00%	-	-	250,000	0.00%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	N	2.00	33.00	56,891,470	2.00	33.00	57,085,210	2.00	33.00	56,891,470	0.00%	2.00	33.00	57,085,210	0.00%
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	W	5.00	-	3,487,465	5.00	-	3,487,465	5.00	-	3,487,465	0.00%	8.00	-	3,624,433	3.93%
EDN200	INSTRUCTIONAL SUPPORT	A	408.00	82.00	50,959,787	408.00	82.00	60,959,787	408.00	82.00	50,959,787	0.00%	425.00	82.00	71,636,656	17.51%
EDN200	INSTRUCTIONAL SUPPORT	B	11.00	-	2,396,308	11.00	-	2,396,308	11.00	-	2,396,308	0.00%	11.00	-	2,396,308	0.00%
EDN200	INSTRUCTIONAL SUPPORT	N	-	2.00	12,885,526	-	2.00	5,885,526	-	2.00	12,885,526	0.00%	-	2.00	5,885,526	0.00%
EDN200	INSTRUCTIONAL SUPPORT	P	-	1.00	273,794	-	1.00	273,794	-	1.00	273,794	0.00%	-	1.00	273,794	0.00%
EDN300	STATE ADMINISTRATION	A	356.50	4.00	37,006,924	356.50	4.00	37,006,924	356.50	4.00	37,006,924	0.00%	399.00	8.00	57,194,298	54.55%
EDN300	STATE ADMINISTRATION	N	-	-	4,176,199	-	-	4,176,199	-	-	4,176,199	0.00%	-	-	4,176,199	0.00%
EDN300	STATE ADMINISTRATION	P	-	-	30,000	-	-	30,000	-	-	30,000	0.00%	-	-	30,000	0.00%
EDN400	SCHOOL SUPPORT	A	848.50	4.00	154,743,255	848.50	4.00	154,743,255	848.50	4.00	154,743,255	0.00%	855.50	4.00	229,689,957	48.43%
EDN400	SCHOOL SUPPORT	B	11.00	-	44,150,566	11.00	-	44,150,566	11.00	-	44,150,566	0.00%	11.00	-	44,150,566	0.00%
EDN400	SCHOOL SUPPORT	N	718.50	98.50	66,909,304	718.50	98.50	66,909,304	718.50	98.50	66,909,304	0.00%	718.50	98.50	66,909,304	0.00%
EDN400	SCHOOL SUPPORT	R	-	-	150,000	-	-	150,000	-	-	150,000	0.00%	-	-	150,000	0.00%
EDN400	SCHOOL SUPPORT	W	5.00	2.00	8,107,619	5.00	2.00	8,107,619	5.00	2.00	8,107,619	0.00%	4.00	2.00	8,064,463	-0.53%
EDN450	SCHOOL FACILITIES AGENCY	A	-	-	1	-	-	1	-	-	1	0.00%	4.00	-	1,000,001	10000000.00%
EDN450	SCHOOL FACILITIES AGENCY	B	-	-	-	-	-	-	-	-	-	n/a	-	-	40,000,000	n/a
EDN500	SCHOOL COMMUNITY SERVICES	A	35.00	5.00	4,231,090	35.00	5.00	4,231,090	35.00	5.00	4,231,090	0.00%	36.00	6.00	4,399,012	3.97%
EDN500	SCHOOL COMMUNITY SERVICES	B	1.00	-	1,731,000	1.00	-	1,731,000	1.00	-	1,731,000	0.00%	1.00	-	1,731,000	0.00%
EDN500	SCHOOL COMMUNITY SERVICES	N	-	2.00	3,266,757	-	2.00	3,266,757	-	2.00	3,266,757	0.00%	-	2.00	3,266,757	0.00%
EDN500	SCHOOL COMMUNITY SERVICES	T	-	-	2,260,000	-	-	2,260,000	-	-	2,260,000	0.00%	-	-	2,260,000	0.00%
EDN500	SCHOOL COMMUNITY SERVICES	W	-	-	11,724,665	-	-	11,724,665	-	-	11,724,665	0.00%	-	-	11,724,665	0.00%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Department of Education
Budget Decisions

Table 4

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

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

Department of Education
Proposed Budget Reductions

Table 5

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

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

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

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

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

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

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

Department of Education
Proposed Budget Additions

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

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

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

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

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

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

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

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

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

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

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

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

Department of Education
Proposed Budget Additions

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

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

Department of Education
Proposed Budget Additions

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

Department of Education
Proposed Budget Additions

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	MC	AR	5	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HCNP MAINTENANCE OF EFFORT)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	64,476
EDN400	MD	AR	6	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (FOOD SERVICES)	To restore stability and assurances, the Department of Education is seeking, for FY 2022-2023 and beyond, restoration of the general funds reduced pursuant to Act 88, SLH 2021. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	21,624
EDN100	BX	AR	8	3a	The Board of Education approved expenditures for teacher shortage differentials, but no additional appropriations were authorized for the Department of Education to cover these costs. (TEACHER RECRUITMENT AND RETENTION)	Funding to cover teacher shortage differentials authorized by the Board of Education for special education, hard-to-staff, and Hawaiian language immersion. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	32,500,000

Department of Education
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN100	CN	AR	9	3a	Funding for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits. (WORKERS COMPENSATION)	Chapter 386 and Sections 302A-430 and 302A-440 of the Hawaii Revised Statutes, and Title 12, Chapter 10, 14, and 15 of the Hawaii Administrative Rules mandate WC benefit coverage and payments. The statutes provide for penalties when payment is not made in a timely manner. These requested funds are needed to ensure that all eligible HIDOE employees, students and volunteers are provided with Workers' Compensation (WC) benefits and all schools, complex area, and state offices are provided the technical services related to WC. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	10,000,000

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

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

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Proposed Budget Additions

Table 6

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

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Table 6

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	CB	AR	13	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL HEALTH AIDE ADMINISTRATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	32,290
EDN150	SA	AR	5	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (DISTRICT SPECIAL EDUCATION SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	189,559

Department of Education
Proposed Budget Additions

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	VA	AR	6	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SECTION 504 IMPLEMENTATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	99,298
EDN200	GD	AR	17	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL TRANSFORMATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	198,596

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	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GP	AR	18	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ELP STANDARDS/ASSESSMENTS IMPLEMENTATION)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	103,524
EDN200	GD	AR	19	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (STUDENT SUPPORT SERVICES)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	41,250

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KD	AR	22	3b	Restore Funding and FTE for the OSIP Assistant Superintendent position that was cut pursuant to Act 88, SLH 2021 (STRATEGY, INNOVATION & PERFORMANCE)	<p>If the FTE and general fund salary for the OSIP Assistant Superintendent are not restored, the workload of the HIDOE leadership, including the Superintendent, Deputy Superintendent, Assistant Superintendents, and Complex Area Superintendents, will increase exponentially. The work will extend to globally refining, tracking, reporting, managing and achieving the goals within the Strategic Plan, effectively implementing large-scale organizational change efforts towards realizing the vision for a world-class public education system. Without the focused leadership of the OSIP Assistant Superintendent, the Department's applications for federal grant funding will lack the centralized organization and leveraging of data and evidence essential to securing impactful state grants such as ESSER.</p> <p>Further, absence of this critical and essential position will set the unfortunate scenario for the failure of the Department to strategically achieve measurable results, collaborate with senior state and local leaders, principals, teacher leaders, administrators, and labor unions, and serve as an influencer in the landscape of educational research, policy, statutes and political realms.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	1.00	-	156,324

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Table 6

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

Department of Education
Proposed Budget Additions

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	25	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (PERSONNEL DEVELOPMENT)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	55,200
EDN300	RR	AR	26	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (RECONCILE TO EDN300)	Act 88, SLH 2021 reduced general funding for a total of 51.50 FTE, leaving these positions without any source of funding. Restoring permanent general funds for existing but unfunded positions would improve stability and reduce anxiety within the education system, restoring the capacity to focus on student support and success. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	47,748

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

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

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Proposed Budget Additions

Table 6

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

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Proposed Budget Additions

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

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

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

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

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

Department of Education
Proposed Budget Additions

Table 6

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

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

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

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

Department of Education
Proposed Budget Additions

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

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	VA	AR	7	4	Add 18.0 Perm FTE and funds (1.0 Medical Consultant, 1.0 School Nursing Section Administrator, 1.0 Secretary II, and 15.0 Complex Area Registered Nurse V) for school nursing.(SCHOOL NURSING)	<p>Research consistently demonstrates that school provision of preventive and physical health services is positively related to youths' academic achievement. Unmet health needs have the potential to negatively impact attendance, participation in instructional activities, and academic performance. Chronic health conditions such as dental caries, obesity, allergies, poor vision, asthma, diabetes, and seizures are prevalent among Hawaii's students. Currently, HIDOE does not have nurses and instead employs non-licensed assistive personnel (School Health Assistants) in its schools and there is no clinical supervision for these staff. Contracts with health service providers have helped to fill gaps, but lack of coordination, increasing costs, and limited clinical oversight for these services indicates a need for better school health infrastructure. The goal of this program to improve the continuity and quality of nursing services provided to students at school.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	18.00	-	2,404,936

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	SA	AR	8	4	Additional funds to meet student medical needs and increase the hourly rate of reimbursement to \$90/hr -- an 80% increase from the current \$50/hr -- in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii. (SKILLED NURSING SERVICES)	Additional funding is requested to meet increasing student demand and the higher current rate of reimbursement for nursing services. Student demand has been rising 12-15% annually (before COVID-19). The current competitive rate for nursing services is \$90/hr and is significantly higher (80%) than the rate of \$50/hr, which was referenced in previous budget requests and based on the competitive rate in 2006. The increased rate is in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	274,076
EDN150	YK	NG	9	4	Add 1.0 Perm FTE and funds for a Data Processing Systems Analyst IV to support the Department's Medicaid unit in maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	To support the maximization of federal Medicaid reimbursement to the Hawaii State Department of Education (Department). The position is necessary for the Department to increase the Medicaid reimbursements under the Direct Service Claiming (DSC) program and the Medicaid Administrative Claiming (MAC) program. This position is responsible for the accountability and processing for funds reimbursed to the Department for both the DSC program and the MAC program. Further information is available in the department's Form A and/or the department's budget briefing testimony.	W	-	-	-	1.00	-	52,956

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Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN150	YK	NG	10	4	Add 1.0 Perm FTE and funds for an Office Assistant IV position to support the Department's Medicaid Reimbursement Program with maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	To support the maximization of federal Medicaid reimbursement to the Hawaii State Department of Education (Department). The position is necessary for the Department to increase the Medicaid reimbursements under the Direct Service Claiming (DSC) program and the Medicaid Administrative Claiming (MAC) program. This position is responsible for the overall general administrative support for the Medicaid Reimbursement Program as a result of increased administrative responsibilities related to program expansion to RMTS and Administrative Activities Claiming. Further information is available in the department's Form A and/or the department's budget briefing testimony.	W	-	-	-	1.00	-	31,056

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GN	AR	20	4	Request a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas, providing them with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations. (ICAA CI-QUALITY AND PERFORMANCE)	<p>In addition to the restoration of the budget cuts imposed by the Legislature, the Department is seeking a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas.</p> <p>The COVID-19 pandemic brought to light additional challenges and needs for the complex areas and schools, resulting in the need for Complex Area Superintendents and their staff to find innovative ways to support and advance student success and school improvement, alleviate new and existing burdens on their schools, improve student and staff well-being, and promote parent and community engagement. A 5% increase in ICAA funding will provide Complex Area Superintendents with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations. Each complex area will utilize ICAA funds to best address the needs of their students, schools, and staff.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	-	1,150,000

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

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GJ	AR	22	4	ADD FUNDS AND 2.0 PERM FTE -- 1 EDUCATIONAL SPECIALIST II AND 1 STATE OFFICE TEACHER -- FOR THE LEADERSHIP INSTITUTE TO COORDINATE THE HAWAII STATE TEACHER FELLOWS PROGRAM. (LEADERSHIP INSTITUTE)	As we move through SY 2021-22, the impacts of the COVID-19 pandemic continue to affect our students, staff, and community. Part of the 3-1-1 initiative shared by the Superintendent focuses on both student wellbeing and staff well-being. These teacher-developed and teacher-led activities provide opportunities to connect with fellow educators across the state. It allows them to share, discuss and reflect upon strategies that will truly impact student learning in their classrooms. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	2.00	-	332,790
EDN200	GD	AR	23	4	Add funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	Residential placement efforts have resulted in the movement of many youths from large, secure public facilities to less secure, small private facilities. In 2020-2021, the cost of residential placements could not be covered, and funds were taken from another area to cover the balance. To prevent this from happening in the future, an additional \$300,000 is requested annually for students in residential placements facilities across Hawaii. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	300,000

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	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	24	4	Add 1.00 Perm FTE and funds for an Assistant Superintendent position to supervise the effective and efficient implementation of the support programs provided by OSSSS, as well as ensure compliance with all State and Federal regulations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	<p>The Office of Student Support Services (OSSSS) is requesting 1.00 permanent FTE and funds for an Assistant Superintendent position. This position will report directly to the Superintendent of Education, and will supervise the effective and efficient implementation of the support programs provided through OSSSS as well as ensure compliance with all State and Federal regulations.</p> <p>Each year since OSSSS has been established, temporary funds have been used to fund the AS position.</p> <p>The role of the Assistant Superintendent is to focus on providing statewide leadership in the implementation of a focused and responsive system of supports to strengthen the social, emotional, and physical well-being of all students and their families and communities to impact student achievement. This position supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with</p>	A	-	-	-	1.00	-	160,675

Department of Education
Proposed Budget Additions

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>disabilities have a free, appropriate education in the least restrictive environment. Lastly, this position ensures that all students achieve high academic standards and graduate by providing appropriate services and support to students who have difficulty succeeding in traditional learning environments.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

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

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Table 6

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>restrictive environment. Lastly, this position ensures that all students achieve high academic standards and graduate by providing appropriate services and support to students who have difficulty succeeding in traditional learning environments.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

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

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

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Table 6

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

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

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Table 6

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

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

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Proposed Budget Additions

Table 6

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

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

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

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

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Proposed Budget Additions

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

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Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN300	KO	AR	31	4	Add funds and 3.00 Perm FTE for Personnel Specialist II positions to provide the Investigations Section with the capacity to complete investigations promptly and potentially build capacity for the unit to take on additional cases when requested. (LABOR REL, NEGOTIATIONS & INVESTIGATIONS)	The Investigations Section provides investigative services concerning workplace complaints to including complaints that may be highly sensitive, involve high-level personnel, complex and difficult, and include allegations of wrongdoings or violations of policy or procedures, employee misconduct, harassment, and discrimination. This Section also provides support and guidance for investigations being conducted by school administrators, district, and state office personnel. Funding is being requested to establish three (3) positions to support an understaffed section that oversees system-wide investigations. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	3.00	-	296,856

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	32	4	Add funds for annual recurring licensing costs for increased number of licensed users and enhanced functionality for IT Service Management solution (the IT Help Desk) due to increased usage and demand across the Department, especially with system modernizations like the Department's new financial management system as well as technologies for distance learning and online classroom teaching. (SCHOOL TECHNOLOGY SERVICES & SUPPORT)	HIDOE acquired a new ITSM solution which launched in 2018. As support for solutions across HIDOE continue to grow, requests to leverage the IT Help Desk to be the initial intake and triage point have increased. In addition to initial intake and triage, higher-level support tiers are created to route issues that may be more complex or focused on process or policy to HIDOE subject matter experts. As more staff are added as "fulfillers" into the ITSM system, each are issued a license for use. Issuance of fulfiller licenses has grown beyond the current budgeted amount. In addition, a higher-level product license (ITSM PRO) was needed in order to assist fulfillers and managers with quickly identifying unresolved help desk tickets so HIDOE staff and system users do not wait for long periods of time to get issues addressed. These PRO licenses allow for the development of dashboards to quickly see help desk data. The program is currently budgeted for 247 licenses, but has had to increase license counts to 400 due to requests to leverage the ITSM help desk solution. Fulfillers include all state-level IT staff, school-level technology coordinators, subject matter experts for various HIDOE systems and services (e.g., financial, student, network, instructional applications, etc.). Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	283,240

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	UA	AR	33	4	Add funds for annual licensing cost for the Department's single sign-on and active directory solution, the tool used to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels. (ENTERPRISE INFRASTRUCTURE SERVICES)	The department moved to an active directory and single sign-on solution in April 2019. This solution is the Department's identity tool to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels. The Department currently manages (as of September 2021) 229,732 active staff and student accounts within the solution. More than thirty applications and systems leverage the active directory solution for single sign-on including fiscal, human resources, and student information systems, collaboration tools (e.g., Webex), and help desk and academic applications. If not funded, there would be risks to managing access to systems and who should have the ability to do so. In addition, each system/application would need to ensure the appropriate level of access and login credentials resulting in multiple usernames/passwords for each person. Further information is available in the department's Form A and/or the department's budget briefing testimony.	A	-	-	-	-	-	240,000

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<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN300	KF	AR	34	4	Add funds and 3.00 Temp FTE for staffing support to process an overload of payroll and leave management transactions as well as monitor help desk activities for applications. (ACCOUNTING SERVICES-OFS)	<p>The Department of Education (DOE) has implemented the state's new Enterprise Payroll Modernization Project (also known as HawaiiPay) on January 4, 2019 (date of first paycheck). With this implementation, additional responsibilities were incurred by the payroll unit.</p> <p>The payroll unit and its staff play a critical role in all levels of the Department, including the schools. Without additional funding and staff, the timely processing of paychecks and other related functions could be in jeopardy as current staff is already working overtime to meet demand, which is unsustainable for the long term.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	-	3.00	141,168

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

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Table 6

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
						capacity where it can best support the full range of financial services and help to coordinate with other Department offices. Further information is available in the department's Form A and/or the department's budget briefing testimony.							
EDN300	KC	AR	36	4	Add funds and 1.0 Perm FTE for a BOE Analyst II position. (BOARD OF EDUCATION SUPPORT)	Prior to the appointed Board of Education, the Board Support Office employed approximately 9 to 13 individuals on full and part-time bases. When the Board transitioned to an appointed body, the new Board significantly reduced the Board Support Office positions and budget. Currently, the Board Support Office consists of three permanent positions (Executive Director, BOE Analyst II, and Secretary III) and one temporary position (Private Secretary II). Over the past few years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility, more comprehensive evaluations of the Superintendent and State Librarian, initiatives to implement a system for multiple charter school authorizers, and the development and implementation of a system to evaluate charter school authorizers. The Board Support Office anticipates this trend of increasing duties to continue into the near future as the Board continues to look for ways to improve in fulfilling its responsibilities	A	-	-	-	1.00	-	98,702

Department of Education
Proposed Budget Additions

Table 6

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

Department of Education
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN300	KF	AR	37	4	Add funds and 1.0 Perm FTE for a General Professional VII to enhance budget appropriation transparency through the development of web-based information, systemization streamlining, and process innovation. (BUDGET)	<p>The pressure on existing government resources grows and leads to increases in demand and interest for up-to-date budget information. Legislative activities in the past, mainly limited to the session months, have now expanded to year-round events. Increased legislative activity also translates to an increased demand from the Board of Education on fiscal matters.</p> <p>Achieving mutual understanding and alignment between the Department, decision-makers, and its stakeholders through clear and frequent communication about the department's budget plans and objectives is crucial. Our ability to respond to legislative and board inquiries are critical in developing trust and building relationships.</p> <p>This position is necessary to work with the Budget Specialist II positions in the Budget Preparation Branch and other project</p>	A	-	-	-	1.00	-	75,208

Department of Education
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>personnel internally (e.g., program managers and communications specialists) and externally (e.g., legislative staff and Department of Budget and Finance analysts) to lead, supervise, and coordinate cross-office efforts involving the investigation, analyzing, interpreting, evaluating, and developing connections between multiple information and data sources to help recommend meaningful ratios, longitudinal infographics, and other alternative solutions that can be used to present budget information to decision-makers and stakeholders.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>							

Department of Education
Proposed Budget Additions

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KC	AR	38	4	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. (BOARD OF EDUCATION SUPPORT)	<p>The Board’s expenses for basic operations have increased. Costs for travel (airfare, rental cars, and parking) and other necessities, such as telecommunications and office supplies, have increased over the last 10 years, but the Board’s budget has not changed.</p> <p>In addition, over the past few years, the duties of the Board Support Office have increased along with the Board’s sophistication and new initiatives, including processes to improve transparency and accessibility, more comprehensive evaluations of the Superintendent and State Librarian, initiatives to implement a system for multiple charter school authorizers, and the development and implementation of a system to evaluate charter school authorizers. To help fulfill these duties, the Board Chairperson and Superintendent agreed to place a temporary Private Secretary II position in the Board Support Office to alleviate some of the increased workload so the Executive Director and BOE Analyst II could focus on new duties of the Board Support Office. To maintain the current level of operations and continue fulfilling the duties of the Board Support Office, this position needs to be permanent.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	1.00	-	58,244

Department of Education
Proposed Budget Additions

Prog ID	Sub- Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN300	KO	AR	39	4	Add funds and 1.0 Perm FTE for a Personnel Management Specialist III needed for the Employee Benefits Unit. (PERSONNEL ASSISTANCE)	<p>The duties and responsibilities of the Employee Benefits Unit (EB) include administration of HIDOE's Affordable Care Act requirements, health benefit programs through the Employer Union Health Benefits Trust Fund, Temporary Disability Insurance Program, Tax Shelter Annuity Program, and voluntary benefits programs administered by the Department of Human Resources Development, such as the State's Deferred Compensation Retirement Plan, Premium Conversion Plan, Island Flex Flexible Spending Accounts Plans, and Flex Park. The office also responds to field inquiries that often require extensive research before a response can be sent.</p> <p>This position is essential for EB's ability to address day-to-day operations promptly due to staff reductions and increased workload. If this position is not funded, delays in processing could result in law violations, penalties, uninsured employees, cancellations of benefits, or overcharges.</p> <p>Further information is available in the department's Form A and/or the department's budget briefing testimony.</p>	A	-	-	-	1.00	-	55,200

Department of Education
Proposed Budget Additions

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

Department of Education
Proposed Budget Additions

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

Department of Education
Proposed Budget Additions

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

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

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

Department of Education
Proposed Budget Additions

Table 6

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

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

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

Department of Education
Proposed Budget Additions

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

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

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

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

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

Department of Education
Proposed Budget Additions

Table 6

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

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

Department of Education
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>

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

Department of Education
FY 2020 - 2022 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	\$ 5,590,236	\$ 52,375,522	90.36%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2020	300	Various	A	\$53,287,938	\$ 5,040,606	\$ 48,247,332	90.54%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2021	200	Various	A	\$ 57,320,576	\$ 3,928,807	\$ 53,391,769	93.15%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2021	300	Various	A	\$ 52,043,672	\$ 3,680,864	\$ 48,362,808	92.93%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2022	200	Various	A	\$ 50,959,787	\$ 948,929	\$ 50,010,858	98.14%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.
2022	300	Various	A	\$ 37,006,924	\$ 706,011	\$ 36,300,913	98.09%	No restrictions taken in EDNs 100, 150, 400, and 500 to protect schools, teachers, and students. However, restrictions taken in EDNs 200 and 300 hamper the administration of providing centralized services and support department-wide.

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

Department of Education
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
300	N	9/23/2020	\$ -	\$ 18,801		Carryover federal funding	Governor's approval (Section 13, Act 9, SLH 2020)	N	N
150	P	9/23/2020	\$ -	\$ 6,284,926		Carryover federal funding	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
300	P	11/9/2020	\$ 30,000	\$ 3,777,440	12591.47%	New federal award	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
300	P	3/31/2021	\$ 30,000	\$ 2,106,475	7021.58%	New federal award	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
200	P	5/12/2021	\$ 273,794	\$ 500,000	182.62%	New federal award	Governor's approval (Section 13, Act 9, SLH 2020)	Y	N
150	P	10/4/2021	\$ -	\$ 12,500,000		New federal award	Governor's approval (Section 67, Act 88, SLH 2021)	Y	N

Department of Education
Intradepartmental Transfers in FY21 and FY22

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>
6/30/2021	A	N/A	N/A	\$ 10,625,693	EDN 100 G-21-010-E	1.05%	EDN 150 G-21-015-E	2.72%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 832,516	EDN 200 G-21-020-E	1.41%	EDN 300 G-21-030-E	1.60%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 4,276,891	EDN 400 G-21-040-E	2.98%	EDN 150 G-21-015-E	1.09%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 2,467,129	EDN 400 G-21-040-E	1.72%	EDN 300 G-21-030-E	4.74%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 162,447	EDN 500 G-21-050-E	3.92%	EDN 300 G-21-030-E	0.31%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N
6/30/2021	A	N/A	N/A	\$ 305,534	EDN 700 G-21-070-E	3.06%	EDN 200 S-21-020-E	0.52%	Per Section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures.	N

Department of Education
Vacancy Report as of November 30, 2021

Table 11

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

Department of Education
Vacancy Report as of November 30, 2021

Table 11

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

Department of Education
 Vacancy Report as of November 30, 2021

Table 11

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

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

Department of Education
Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

Table 12

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

Department of Education
Overtime Expenditure Summary

Table 13

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

Department of Education
Overtime Expenditure Summary

Table 13

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

Department of Education
Overtime Expenditure Summary

Table 13

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

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

** FY21 actual as of June 30, 2021.

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

**** FY23 amount carried forward from FY22.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Department of Education
Capital Improvements Program (CIP) Requests

Table 15

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

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			

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

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

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

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

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

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

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

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

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

Department of Education
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	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.

<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>

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

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

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

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

Department of Education
 Organization Changes

Table 18

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

Department of Education
American Rescue Plan Act Fund Initiatives

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

Department of Education
American Rescue Plan Act Fund Initiatives

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

Department of Education
American Rescue Plan Act Fund Initiatives

Table 19

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

Department of Education
American Rescue Plan Act Fund Initiatives

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

Department of Education
American Rescue Plan Act Fund Initiatives

Table 19

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

Department of Education
American Rescue Plan Act Fund Initiatives

Table 19

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



Appendix 2022

(to be used in conjunction with the 2022 Legislative Budget Information Briefings)

1. Budget Program ID and Descriptions
2. Fiscal Year 2022 Appropriations
3. General Funds Appropriation History
4. FY 2021 Year-End Fiscal Report
5. FY 2021 Carryover Overview
6. FY 2023 Budget Presentation to the Board of Education
7. Weighted Student Formula
8. FY 2020 \$50 M Savings and FY 2021 \$100.2 M Reduction
9. NCSL Resource: The State Role in Education Finance



Budget Program IDs

EDN 100	School-Based Budgeting	To assure all students receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes.
EDN 150	Special Education and Student Support Services	To ensure that student learning takes place within an educational, social, and emotional context that supports each student's success in achieving the standards.
EDN 200	Instructional Support	To support the instructional program by providing assistance to schools and complexes in implementing standards; developing, training, monitoring new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school and system accountability in a responsive and expedient manner.
EDN 300	State Administration	To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.
EDN 400	School Support	To facilitate the operations of the Department by providing school food services, services and supplies related to construction, operation, and maintenance of grounds and facilities, and student transportation services.
EDN 450	School Facilities Agency	Responsible for public school development, planning, and construction related to capital improvement projects assigned by the legislature, governor, or board of education. Placed within the department for administrative purposes only.
EDN 500	School Community Services	To provide lifelong learning opportunities for adults and to meet other community needs of the general public.
EDN 700	Early Learning	To ensure all eligible children have access to high quality early learning opportunities.



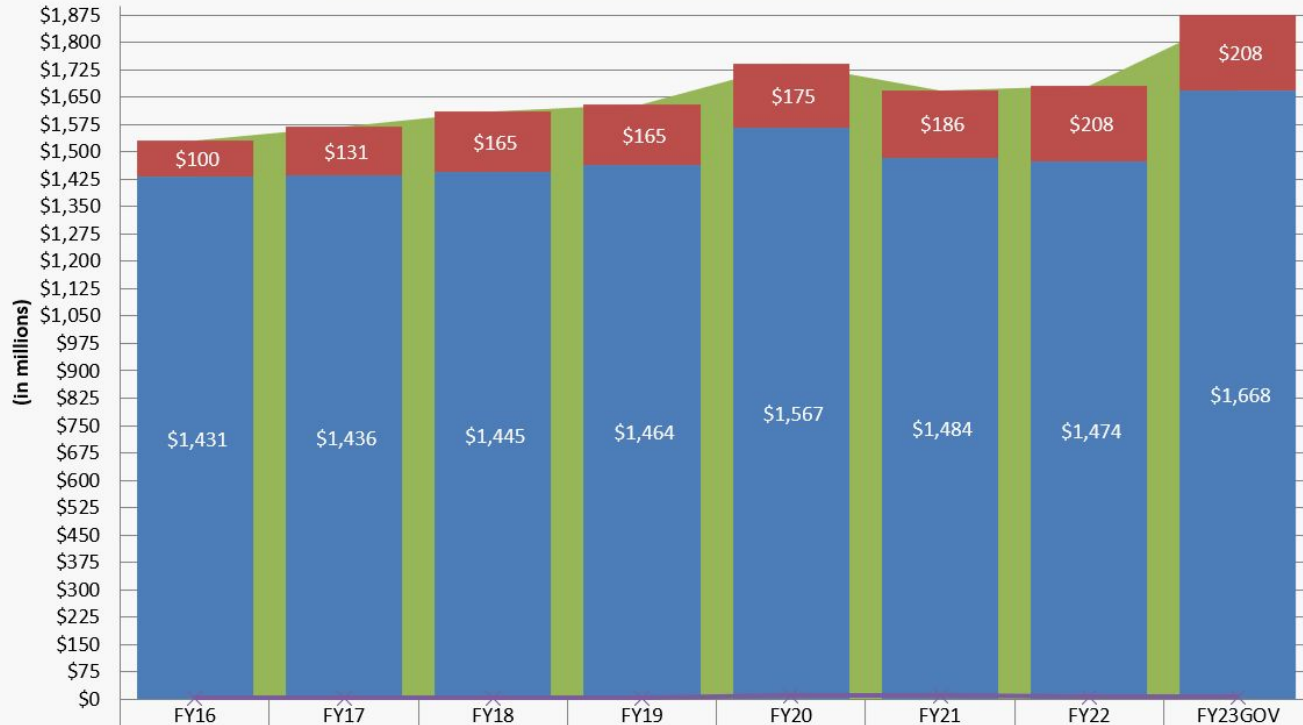
FY 2022 Appropriations

<https://www.hawaiipublicschools.org/DOE%20Forms/budget/FY2022-Operating-Budget-Appropriation-Summary.pdf>



Appropriation History

DOE - General Fund Appropriation History



Total Appropriation w/CB	\$1,531	\$1,568	\$1,610	\$1,629	\$1,742	\$1,669	\$1,682	\$1,876
Cumulative CB	\$100	\$131	\$165	\$165	\$175	\$186	\$208	\$208
Appropriation/Base	\$1,431	\$1,436	\$1,445	\$1,464	\$1,567	\$1,484	\$1,474	\$1,668
EOEL	\$3	\$3	\$3	\$4	\$10	\$10	\$7	\$7

Total Appropriation, CB and Appropriation Base consists of DOE EDN's 100, 150, 200, 300, 400, and 500 plus EOEL EDN 700



FY2021 Year-End Fiscal Report

Comparison to current year-to-date allocations

EDN	FY 21 Allocation as of 06-30-2021	FY 21 YTD Expenditures/Encumbrances	FY 21 Remaining Balance as of 06-30-2021	% Variance	Reason for variances > +/-5% or \$5 million
EDN 100 School-Based Budgeting	\$ 996,519,256	\$ 948,384,461	\$ 48,134,795	5%	The variance is primarily due to Weighted Student Formula (WSF), \$50.190M.
EDN 150 Special Education & Student Support Services	\$ 421,851,319	\$ 400,125,294	\$ 21,726,025	5%	The variance is primarily due to Special Education Per Pupil, \$4.684M, Applied Behavior Analysis, \$3.482M, Autism, \$2,513M, and Special Education Related Services, \$1.176M.
EDN 200 Instructional Support	\$ 56,768,799	\$ 54,428,333	\$ 2,340,466	4%	N/A
EDN 300 State Administration	\$ 54,149,257	\$ 51,729,502	\$ 2,419,755	4%	N/A
EDN 400 School Support	\$ 150,947,288	\$ 143,544,681	\$ 7,402,607	5%	The variance is primarily due to Facilities Development, \$1.810M, and Facilities Maintenance, \$1.420M.
EDN 500 School Community Services	\$ 4,037,392	\$ 3,840,351	\$ 197,041	5%	N/A
EDN 700 Executive Office on Early Learning	\$ 10,045,568	\$ 8,774,728	\$ 1,270,840	13%	The variance is primarily due to Preschool Classroom, \$2.197M.
Grand Total	\$ 1,694,318,879	\$ 1,610,827,350	\$ 83,491,529	5%	



[2021-06-CarryoverReport.pdf \(hawaiipublicschools.org\)](https://www.hawaiipublicschools.org/2021-06-CarryoverReport.pdf)



Presentation to Board of Education

https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_10212021_Recommendation%20on%20Supplemental%20Budget.pdf



Weighted Student Formula

About WSF

The formula equitably distributes operating budget funds to schools based upon the number of students they serve and the needs and characteristics of those students.

The WSF starts with base funding for all HIDOE schools. Then, a baseline amount is set for each student at a weight of 1.0, with additional funding (“weights”) aligned with different student needs and characteristics represented by decimal increments. (Special Education needs are supported through a different funding category.)

Estimates of WSF distributions are made throughout the year to incorporate the latest numbers for enrollment and allocations to help principals plan.

Weights are debated and set by the Committee on Weights (COW), comprised of educators, administrators and community members. The Board of Education approves the recommendations from COW.

Student Weighted Funding, FY23*

Weighted Characteristics	Weight	Value
Economic Disadvantage	0.100	\$ 472.04
English Learner (FEP)	0.065	\$ 305.89
English Learner (LEP)	0.194	\$ 917.66
English Learner (NEP)	0.389	\$1,835.31
K-2 (smaller class size)	0.150	\$ 708.07
Middle School	0.032	\$ 150.00
Gifted & Talented	0.265	\$1,250.92
Neighbor Island	0.008	\$ 37.73
Transiency	0.050	\$ 236.02

* Based on FY23 preliminary appropriation and projected enrollment as of publication date, 11/1/2021.

**1 student = 1.0 weight
= \$ 4,720.45**

A transient middle school student

	Weight	Value
Base	1.000	\$4,720.45
Transiency	0.050	\$ 236.02
Middle School	0.032	\$ 150.00
TOTAL	1.082	\$5,106.47

An economic disadvantaged student on Maui

	Weight	Value
Base	1.000	\$4,720.45
Econ. Disadvantage	0.100	\$ 472.04
Neighbor Island	0.008	\$ 37.73
TOTAL	1.108	\$5,230.22



FY 2020 \$50 M Savings and FY 2021 \$100.2 M Reduction

One-time budget adjustment options as of May 7, 2020

FY	MOF	Budget Option	Total	EDN100	EDN150	EDN200	EDN300	EDN400	EDN500	Comments
19-20	A	Reduce funds for other personal services for non-recurring (centralized) casual hire savings. (Non-recurring)	-18,000,000	-17,000,000	-1,000,000	0	0	0	0	Projected one-time savings from reduced substitute costs due to school closures.
19-20	A	Reduce funds for personal services for non-recurring (centralized) salary savings. (Non-recurring)	-17,000,000	-10,990,582	-4,449,064	-497,592	-503,895	-520,256	-38,611	Total preliminary estimate of non-recurring centralized savings prorated by % of total salary budget. This would be similar to increasing the turnover savings negative on a non-recurring basis. It is likely that next fiscal year the potential pool of non-certificated employees (ex. Educational Assistants and Cafeteria Workers), will be greater, so we cannot assume this level on a recurring basis. In addition, in FY20-21 the budget for SPED teachers and EAs is being moved to a WSF-like model (SPED Per Pupil Allocation), and the increase in school level flexibility will likely decrease the level of turnover savings realized.
19-20	A	Reduce funds for other current expenses for Student Transportation program for one-time fiscal year 2019-20 program savings. (Non-recurring)	-15,000,000	0	0	0	0	-15,000,000	0	Projected one-time transportation program savings due to school closure.
20-21	A	Reduce other current expenses for EDN400 for one time use of Impact Aid funds. (Non-recurring)	-50,000,000	0	0	0	0	-50,000,000	0	Shift away from practice of forward funding (using one year's receipts for following year's substitute expense) and on a one-time basis use a year's worth of collections for non-payroll EDN400 general funds for programs such as Student Transportation, Utilities, or Facilities Maintenance.
20-21	A	Reduce other current expenses for one-time use of federal funds. (Non-recurring)	-6,000,000	-4,500,000	0	0	-1,500,000	0	0	Use federal funds on a one-time basis to offset non-payroll general fund expenses.
20-21	A	Reduce funds for other current expenses for "formula funded program" (Weighted Student Formula (EDN100), Indexed Complex Area Allocation (EDN200), and Community School for Adults (EDN500)) for one-time program restriction. (Non-recurring)	-24,200,000	-23,405,158	0	-719,656	0	0	-75,186	Anticipated non-recurring FY20-21 internal restriction of (3) formula funded programs.
20-21	A	Reduce funds for other current expenses for one-time program restrictions. (Non-recurring)	-10,000,000	-1,337,027	-1,814,566	-718,726	-540,897	-5,571,308	-17,476	Preliminary and estimated non-salary savings, prorated by EDN's % of total non-formula funded programs' non-salary budgets



FY 2020 \$50 M Savings and FY 2021 \$100.2 M Reduction

One-time budget adjustment options as of May 7, 2020

(Continued from previous slide)

FY	MOF	Budget Option	Total	EDN100	EDN150	EDN200	EDN300	EDN400	EDN500	Comments
20-21	A	Reduce funds for personal services for (centralized) salary savings. (Non-recurring) <i>In lieu of unplanned/point in time cuts to positions that for a variety of reasons happen to be vacant.</i>	-10,000,000	-6,465,048	-2,617,097	-292,701	-296,409	-306,033	-22,712	Total preliminary estimate of non-recurring centralized savings prorated by % of total salary budget. This would be similar to increasing the turnover savings negative on a non-recurring basis. While there are reasons to anticipate lower levels of realized turnover savings in FY20-21 (larger potential employee pool particularly for non-certificated position, and SPED Per Pupil Allocation, IF the hiring freeze remains in place in FY20-21 there MAY be this level of additional turnover savings realized.
TOTAL FY 2020			-50,000,000	-27,990,582	-5,449,064	-497,592	-503,895	-15,520,256	-38,611	
TOTAL FY 2021			-100,200,000	-35,707,233	-4,431,663	-1,731,083	-2,337,306	-55,877,341	-115,374	
TOTAL			-150,000,000	-63,697,815	-9,880,727	-2,228,675	-2,841,201	-71,397,597	-153,985	

If an additional level of budget adjustment ultimately is required to balance the budget, impacting personnel will not be avoidable. As such, the Department would ask that any additional general fund reduction be off-set with the use of federal funds that have been and/or may be authorized by Congress.

FY	MOF	Budget Option	Total	EDN100	EDN150	EDN200	EDN300	EDN400	EDN500	Comments
20-21	A	Federal COVID Support to off-set general funds as required @ 16%	-129,032,324	-11,632,545	-67,414,571	-6,604,573	-9,271,219	-34,024,173	-85,243	Amounts prorated by % of total budget. Potential sources include: Coronavirus Relief Funds that provide assistance for state government.
20-21	A	Federal COVID Support to off-set general funds as required @ 25%	-286,100,506	-25,792,584	-149,476,831	-14,644,173	-20,556,869	-75,441,042	-189,008	
20-21	A	Federal COVID Support to off-set general funds as required @ 30%	-373,360,607	-33,659,270	-195,066,975	-19,110,617	-26,826,674	-98,450,414	-246,655	

*Note: we understand that the Department of Budget and Finance is considering options that include deferring previously approved CB increases, retracting all or a portion of the Department's \$52 million Supplemental Request, and has imposed \$11.4 million of restriction in FY20 to assist in mitigating the anticipated decline in general fund revenues.

**EOEL will be submitting separately (We state this on each of the reduction options)



FY 2020 \$50 M Savings and FY 2021 \$100.2 M Reduction Bill SB126

EDN	Seq#	MOF	Char Exp	Total	Reduction Type	Program	Sub Org	Webforms Ref #	Object	Object Description
EDN100	2100-001	A	A1	-6,465,048	Centralized salary savings prorated by EDN from non-formula funded programs (non-recurring).	91099	RR	6429	9996	Turnover savings
EDN100	2100-001	A	B	-4,500,000	Federal Fund offsets (non-recurring).	91099	RR	6429	9981	Legislative Adjustment (B)
EDN100	2100-001	A	B	-23,405,158	Internal Weighted-Student Formula (WSF) restrictions (non-recurring).	42100	AA	6436	9981	Legislative Adjustment (B)
EDN100	2100-001	A	B	-1,337,027	Non-salary savings prorated by EDN from non-formula funded programs (non-recurring).	91099	RR	6429	9981	Legislative Adjustment (B)
EDN150	2100-001	A	A1	-2,617,097	Centralized salary savings prorated by EDN from non-formula funded programs (non-recurring).	91599	RR	6430	9996	Turnover savings
EDN150	2100-001	A	B	-1,814,566	Non-salary savings prorated by EDN from non-formula funded programs (non-recurring).	91599	RR	6430	9981	Legislative Adjustment (B)
EDN200	2100-001	A	A1	-292,701	Centralized salary savings prorated by EDN from non-formula funded programs (non-recurring).	92099	RR	6431	9996	Turnover savings
EDN200	2100-001	A	B	-719,656	Internal Indexed Complex Area Allocation (ICAA) restrictions (nonrecurring).	25240	GN	6437	9981	Legislative Adjustment (B)
EDN200	2100-001	A	B	-718,726	Non-salary savings prorated by EDN from non-formula funded programs (non-recurring).	92099	RR	6431	9981	Legislative Adjustment (B)
EDN300	2100-001	A	A1	-296,409	Centralized salary savings prorated by EDN from non-formula funded programs (non-recurring).	93099	RR	6432	9996	Turnover savings
EDN300	2100-001	A	B	-1,500,000	Federal Fund offsets (non-recurring).	93099	RR	6432	9981	Legislative Adjustment (B)
EDN300	2100-001	A	B	-540,897	Non-salary savings prorated by EDN from non-formula funded programs (non-recurring).	93099	RR	6432	9981	Legislative Adjustment (B)



FY 2020 \$50 M Savings and FY 2021 \$100.2 M Reduction Bill SB126

EDN	Seq#	MOF	Char Exp	Total	Reduction Type	Program	Sub Org	Webforms Ref #	Object	Object Description
EDN400	2100-001	A	A1	-306,033	Centralized salary savings prorated by EDN from non-formula funded programs (non-recurring).	94099	RR	6433	9996	Turnover savings
EDN400	2100-001	A	B	-50,000,000	Impact Aid offset (non-recurring).	94099	RR	6433	9981	Legislative Adjustment (B)
EDN400	2100-001	A	B	-5,571,308	Non-salary savings prorated by EDN from non-formula funded programs (non-recurring).	94099	RR	6433	9981	Legislative Adjustment (B)
EDN500	2100-001	A	A1	-22,712	Centralized salary savings prorated by EDN from non-formula funded programs (non-recurring).	95099	RR	6434	9996	Turnover savings
EDN500	2100-001	A	B	-75,186	Internal Community School for Adults restrictions (non-recurring).	46403	PC	6438	9981	Legislative Adjustment (B)
EDN500	2100-001	A	B	-17,476	Non-salary savings prorated by EDN from non-formula funded programs (non-recurring).	95099	RR	6434	9981	Legislative Adjustment (B)
Subtotal				-100,200,000						
EDN700	2200-001	A	A1	-29,090	Personnel Savings for Preschools (non-recurring).	10301	PK	6439	9996	Turnover savings
EDN700	2202-001	A	A1	-219,167	Personnel Savings for Preschools (non-recurring).	10301	PK	6439	9996	Turnover savings
EDN700	2202-001	A	A1	-59,616	Personnel Savings for EOEL (non-recurring).	10304	PK	6440	9996	Turnover savings
TOTAL with EOEL				-100,507,873						



NCSL Resource: The State Role in Education Finance

States also bear the burden of ensuring the statewide education finance system is founded on sound governance principles. A [sound state school finance system](#):

- Provides **equity** for both students and taxpayers.
- Is **efficient**, making the best possible use of resources.
- Provides **adequate** resources to local school districts so that they may achieve state and local educational goals and standards.
- Incorporates fiscal **accountability** through generally accepted budgeting, accounting, and auditing procedures.
- Promotes **predictability** and **stability** of education revenues and expenditures over time.
- **Supports student learning.**

Source: <https://www.ncsl.org/research/education/state-role-in-education-finance.aspx>

Department of Education

FY 2022 Operating Budget Appropriation Summary

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I. INTRODUCTION

The 2021 Legislature and Governor approved the Department of Education's (Department) Fiscal Year (FY) 2021-22 and FY 2022-23 budget via [Act 88, Session Laws of Hawaii 2021 \(Act 88\)](#), enacted on June 24, 2021.

Act 88 presents the budget by program structure, using a program ID that indicates the State department and program (e.g., EDN100 School-Based Budgeting). The State of Hawaii's budget system is based on a program structure that groups and organizes State programs by common objectives so they can be considered together when determining how best to distribute State resources.

Act 88 also indicates the means of financing (MOF), or source of funding, for each budget appropriation.

Both operating and capital improvement projects (CIP) budgets are included in Act 88. This Appropriation Summary, however, reflects only the operating budget and not the CIP budget.

II. PURPOSE

The purpose of the Appropriation Summary is to support Department programs with managing their respective budgets for the current and future fiscal years. To achieve this, the budget appropriation is broken down into levels of detail below the EDN Program ID level, to include the Department of Budget & Finance (B&F) two-letter Org Code, means of financing (MOF), Office, DOE’s 5-digit Program ID, and character of expenditure.

With the enactment of Act 88, the first phase of the budget spectrum -- the appropriation phase -- is now complete. The Appropriation Summary serves to guide the flow of funding to the programs as follows:

Appropriation →	→ Allocation →	→ Allotment →	→ Expenditure
Resources that have been or are in the process of being approved by the Legislature and have become law. (Legislative Reference Bureau - The Budget Process)	Appropriation amounts provided (“allocated”) to programs to create expenditures plans. Allocated amount could be less than Appropriation due to restrictions set forth by the Governor or by the Department depending on the fiscal conditions of the time.	Once the Expenditure plans are completed and approved, resources are loaded (“allotted”) into the Financial Management System allowing programs to begin spending their allotted resources.	Actual use of the resources for payroll and by either purchasing or encumbering goods or services.

III. APPROPRIATION SUMMARY SHEET DESCRIPTIONS

The FY 2022 Appropriation Summary reflects general fund and non-general fund appropriations in three ways:

1. **Exhibit A: FY 2022 Operating Budget Summary of All Funds.** Includes general and non-general fund ceilings by EDN, MOF, and character of expenditure.
2. **Exhibit B: FY 2022 General Fund Appropriation.** Reflects only general fund appropriations by EDN Program ID, Office, DOE’s 5-digit Program ID, and character of expenditure. Subtotals by B&F’s two-letter Org Code, can be found in the shaded rows.
3. **Exhibit C: FY 2022 Non-General Fund Appropriation.** Includes totals by non-general fund MOF, EDN Program ID, Office, DOE’s 5-digit Program ID, and character of expenditure.

IV. INDEX OF TERMS

The appropriation for each DOE program is identified by an EDN Program ID, B&F Org Code, MOF, Office, DOE's 5-Digit Program ID, and character of expenditure. These terms are explained as follows:

Program ID

There are two uses of the term "Program ID"; each refers to two different levels of detail within the Department's budget program structure.

- **Program ID (EDN)** is an alphanumeric code used for budget purposes at the State level. The Legislature, Governor, and B&F use these program IDs to group funding for high-level programs within each state agency. The ID consists of two parts – a 3-character alphabetic abbreviation designating the responsible agency (EDN for the Department of Education), followed by the agency's 3-digit number for high-level program groupings. The following are the Program IDs associated with the Department:

Program ID (EDN)	Program ID Name
EDN100	School-based Budgeting
EDN150	Special Education and Student Support Services
EDN200	Instructional Support
EDN300	State Administration
EDN400	School Support
EDN450	School Facilities Agency
EDN500	School Community Services
EDN700*	Early Learning*

**The Executive Office on Early Learning (EOEL) is attached to the Department for administrative purposes only and is governed by the Early Learning Board.*

- The **5-digit Program ID** is a lower-level code unique to specific programs within the Department. For example:
 - 16817 - Early College
 - 15686 - School Based Behavioral Health
 - 25759 - Homeless Concerns

B&F Org

This two-letter alphabetic code indicates a more specific type of program under the EDN Program ID. The codes can be referred to interchangeably as B&F “Org” or “Sub Org” Code.

The Org Code is the lowest level of the State’s program structure at which the Legislature appropriates funds. After the budget bill has been enacted, the Department has to determine which of its 5-digit Program IDs within the respective EDN and Org Code are affected by the appropriations.

See “Exhibit B: FY 2022 General Fund Appropriation” subtotal rows for the name of the respective code. For example:

- EDN100/AA refers to Weighted Student Formula
- EDN100/BJ refers to At-Risk Programs
- EDN100/BM refers to Athletics
- EDN150/FA refers to Special Education in Regular Schools

Means of Financing (MOF)

Activity in the State, including within the Department, is supported by different types of funds. The following codes, identify the most common sources from which funds are available:

MOF Appropriation Code	DOE’s Budget System & FMS Code	Source	Notes
A	G	General Funds	Used to account for all transactions that are not accounted for in another fund. Commonly known as the fund to which tax and non-tax revenues of the State are deposited. The appropriation acts adopted by the Legislature provide the basic framework for which general funds should be used. Top source of funding for the Department.
B	S	Special Funds	Funds that are dedicated or set aside by law for a specified object or purpose, excluding revolving funds and trust funds. Commonly associated with programs with revenue-generating activities.

			<i>Examples: collections from users of school food services, student bus transportation services, summer school programs, after-school programs, adult education, driver education, and use of school facilities</i>
N	S	Federal Funds	Funds given to the State by the federal government. (Federal stimulus funds can be separately designated as “V” funds.) <i>Examples: grant funding from federal agencies including the U.S. Departments of Education, Agriculture, Defense and Health and Human Services.</i>
P	P	Other Federal Funds	Discretionary federal funds.
R	R	Private Contributions	Provided by private entities.
T	T	Trust Funds	Funds in which designated persons or classes of persons have a vested beneficial interest of equitable ownership, or which was created or established by a gift, grant, contribution, devise, or bequest that limits the use of these funds to designated objects or purposes. <i>Examples: school athletic program activity collections, “fair share” and School Impact District developer fees</i>
U	S	Interdepartmental Transfers	Funds that are being transferred from one State department to another department for a specified reason. These funds are used by one department but appropriated to a different department. <i>Examples: funds transferred from the Department of Commerce and Consumer Affairs</i>

			<i>for driver education, or Department of Human Services for the A+ program</i>
W	S	Revolving Funds	Fund from which is paid the cost of goods and services rendered or furnished to or by a State agency, and which is replenished through charges made for the goods or services through transfers from other accounts or funds. <i>Examples: parent fees for A+ or Medicaid reimbursement for eligible services</i>

Budget Program Code (BPC)

This is a numeric code made up of five sets of two-digit numbers. The number sets represent different levels of the program structure.

Office

Following are the Office abbreviations commonly used by the Department:

Office Acronym	Office Name
OS	Office of the Superintendent
Deputy	Office of the Deputy Superintendent
OCID	Office of Curriculum and Instructional Design
OFO	Office of Facilities and Operations
OFS	Office of Fiscal Services
OITS	Office of Information Technology Services
OSIP	Office of Strategy, Innovation, and Performance
OSSS	Office of Student Support Services
OTM	Office of Talent Management

FTE

Full-time equivalent (FTE) is a value to measure how many permanent (perm FTE) and temporary (temp FTE) full-time and part-time employees are appropriated. For example:

- 1.00 FTE = full-time employee
- 0.50 FTE = half-time employee

Only the Legislature can establish or abolish FTE. Position appropriations have two components: the FTE, and the salaries. Each can be appropriated separately.

Temp FTEs are not the same as positions granted via Superintendent approval (pursuant to Section 302A-1116, Hawaii Revised Statutes) to address unbudgeted needs.

Superintendent-approved positions are not FTEs appropriated or authorized by the Legislature, and are not part of the Department's FTE base budget.

Character of Expenditure

A classification identifying accounting categories of expenditures. Following are the classification codes and examples:

Code	Category	Examples of items that might be purchased
A	Personal services	<ul style="list-style-type: none">● Salaries and other salary related items
A1	Other personal services	<ul style="list-style-type: none">● Turnover savings● Casual hires and contract employees
B	Other current expenses	Expenditures for materials, supplies, and services that are ordinarily consumed within a fiscal year and not classified as capitalized assets. <ul style="list-style-type: none">● Classroom supplies● Service for fee● Telephone
C	Equipment	<ul style="list-style-type: none">● Computer equipment● Instructional equipment● Textbooks
L	Current lease payment	<ul style="list-style-type: none">● Rental on equipment
M	Motor vehicles	<ul style="list-style-type: none">● Motor vehicles

Turnover Savings

Represents an adjustment to salary appropriations to account for anticipated vacancies. Turnover savings is a normal and expected part of the process of losing and then replacing staff.

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN 100 SCHOOL-BASED BUDGETING											
GENERAL FUND (A)	12,427,250	680,250	863,450,366	(7,298,581)	78,122,200	70,823,619	934,273,985	56,868,858	35,654,780		1,026,797,623
SPECIAL FUND (B)	-	-	6,227		2,341,091	2,341,091	2,347,318	2,904,375			5,251,693
FEDERAL FUND (N)	1,000	-	32,258,719		40,870,617	40,870,617	73,129,336	66,161,000	304,400		139,594,736
OTHER FEDERAL FUND (P)	-	-	1,000,000			-	1,000,000	8,249,999			9,249,999
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	4,515,000			-	4,515,000	8,875,000			13,390,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000		905,000	905,000	1,605,000	5,890,605			7,495,605
REVOLVING FUND (W)	-	-	1,541,842			-	1,541,842	879,491			2,421,333
TOTAL EDN 100	12,428,250	680,250	903,472,154	(7,298,581)	122,238,908	114,940,327	1,018,412,481	149,829,328	35,959,180	-	1,204,200,989
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES											
GENERAL FUND (A)	5,238,500	1,228,250	360,384,586	(35,416,864)	4,338,548	(31,078,316)	329,306,270	71,284,565	415,532		401,006,367
SPECIAL FUND (B)	-	-	-			-	-	250,000			250,000
FEDERAL FUND (N)	2,000	33,000	4,498,645	2,617,097	16,348,234	18,965,331	23,463,976	33,427,494			56,891,470
OTHER FEDERAL FUND (P)	-	-	-			-	-				-
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	5,000	-	190,961		122,098	122,098	313,059	3,174,406			3,487,465
TOTAL EDN 150	5,245,500	1,261,250	365,074,192	(32,799,767)	20,808,880	(11,990,887)	353,083,305	108,136,465	415,532	-	461,635,302
EDN 200 INSTRUCTIONAL SUPPORT											
GENERAL FUND (A)	408,000	82,000	35,384,835	(3,042,144)	4,269,219	1,227,075	36,611,910	14,150,703	197,174		50,959,787
SPECIAL FUND (B)	11,000	-	-		-	-	-	-			-
FEDERAL FUND (N)	-	2,000	5,248,026		157,500	157,500	5,405,526	7,480,000			12,885,526
OTHER FEDERAL FUND (P)	-	1,000	130,105		78,063	78,063	208,168	65,626			273,794
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	-	-	-			-	-				-
TOTAL EDN 200	419,000	85,000	40,762,966	(3,042,144)	4,504,782	1,462,638	42,225,604	21,696,329	197,174	-	64,119,107
EDN 300 STATE ADMINISTRATION											
GENERAL FUND (A)	356,500	4,000	23,901,084	(2,842,342)	125,927	(2,716,415)	21,184,669	13,022,892	2,799,363		37,006,924
SPECIAL FUND (B)	-	-	-			-	-				-
FEDERAL FUND (N)	-	-	4,176,199			-	4,176,199				4,176,199
OTHER FEDERAL FUND (P)	-	-	-			-	-	30,000			30,000
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	-	-	-			-	-				-
TOTAL EDN 300	356,500	4,000	28,077,283	(2,842,342)	125,927	(2,716,415)	25,360,868	13,052,892	2,799,363	-	41,213,123

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN 400 SCHOOL SUPPORT											
GENERAL FUND (A)	848,500	4,000	51,341,055	(4,195,579)	5,524,985	1,329,406	52,670,461	97,272,501	675,293	4,125,000	154,743,255
SPECIAL FUND (B)	11,000	-	1,285,556		632,542	632,542	1,918,098	41,332,468	900,000	-	44,150,566
FEDERAL FUND (N)	718,500	98,500	47,585,509		2,808,979	2,808,979	50,394,488	13,088,816	3,226,000	200,000	66,909,304
OTHER FEDERAL FUND (P)	-	-	-			-	-				-
PRIVATE CONTRIBUTION (R)	-	-	-			-	-	150,000			150,000
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	5,000	2,000	692,666		164,125	164,125	856,791	7,250,828			8,107,619
TOTAL EDN 400	1,583,000	104,500	100,904,786	(4,195,579)	9,130,631	4,935,052	105,839,838	159,094,613	4,801,293	4,325,000	274,060,744
EDN 450 SCHOOL FACILITIES AGENCY											
GENERAL FUND (A)			-			-	-	1			1
SPECIAL FUND (B)			-			-	-				-
FEDERAL FUND (N)			-			-	-				-
OTHER FEDERAL FUND (P)			-			-	-				-
PRIVATE CONTRIBUTION (R)			-			-	-				-
TRUST FUND (T)			-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)			-			-	-				-
REVOLVING FUND (W)			-			-	-				-
TOTAL EDN 450	-	-	-	-	-	-	-	1	-	-	1
EDN 500 SCHOOL COMMUNITY SERVICES											
GENERAL FUND (A)	35,000	5,000	3,064,734	(22,712)	514,576	491,864	3,556,598	634,492	40,000		4,231,090
SPECIAL FUND (B)	1,000	-	(4,092)		507,250	507,250	503,158	1,123,750			1,626,908
FEDERAL FUND (N)	-	2,000	2,100,217			-	2,100,217	1,166,540			3,266,757
OTHER FEDERAL FUND (P)	-	-	-			-	-				-
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	760,000			-	760,000	1,500,000			2,260,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	-	-	24,665		4,100,000	4,100,000	4,124,665	7,600,000			11,724,665
TOTAL EDN 500	36,000	7,000	5,945,524	(22,712)	5,121,826	5,099,114	11,044,638	12,024,782	40,000	-	23,109,420
EDN 700 EARLY LEARNING											
GENERAL FUND (A)	94,000	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258		7,073,037
SPECIAL FUND (B)			-			-	-				-
FEDERAL FUND (N)	-	1,000	62,004		16,228	16,228	78,232	47,396			125,628
OTHER FEDERAL FUND (P)			-			-	-				-
PRIVATE CONTRIBUTION (R)			-			-	-				-
TRUST FUND (T)			-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)			-			-	-				-
REVOLVING FUND (W)			-			-	-				-
TOTAL EDN 700	94,000	1,000	5,452,120	(212,813)	119,750	(93,063)	5,359,057	1,664,350	175,258	-	7,198,665

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
DOE TOTAL BY MOF (EXCLUDES EDN700)											
GENERAL FUND (A)	19,313.750	2,003.500	1,337,526,660	(52,818,222)	92,895,455	40,077,233	1,377,603,893	253,234,012	39,782,142	4,125,000	1,674,745,047
SPECIAL FUND (B)	23.000	-	1,287,691	-	3,480,883	3,480,883	4,768,574	45,610,593	900,000	-	51,279,167
FEDERAL FUND (N)	721.500	135.500	95,867,315	2,617,097	60,185,330	62,802,427	158,669,742	121,323,850	3,530,400	200,000	283,723,992
OTHER FEDERAL FUND (P)	-	1.000	1,130,105	-	78,063	78,063	1,208,168	8,345,625	-	-	9,553,793
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	150,000	-	-	150,000
TRUST FUND (T)	-	-	5,275,000	-	-	-	5,275,000	10,375,000	-	-	15,650,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	10.000	2.000	2,450,134	-	4,386,223	4,386,223	6,836,357	18,904,725	-	-	25,741,082
DOE TOTAL (EXCLUDES EDN700)	20,068.250	2,142.000	1,444,236,905	(50,201,125)	161,930,954	111,729,829	1,555,966,734	463,834,410	44,212,542	4,325,000	2,068,338,686

DOE TOTAL BY MOF (INCLUDES EDN700)											
GENERAL FUND (A)	19,407.750	2,003.500	1,342,916,776	(53,031,035)	92,998,977	39,967,942	1,382,884,718	254,850,966	39,957,400	4,125,000	1,681,818,084
SPECIAL FUND (B)	23.000	-	1,287,691	-	3,480,883	3,480,883	4,768,574	45,610,593	900,000	-	51,279,167
FEDERAL FUND (N)	721.500	136.500	95,929,319	2,617,097	60,201,558	62,818,655	158,747,974	121,371,246	3,530,400	200,000	283,849,620
OTHER FEDERAL FUND (P)	-	1.000	1,130,105	-	78,063	78,063	1,208,168	8,345,625	-	-	9,553,793
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	150,000	-	-	150,000
TRUST FUND (T)	-	-	5,275,000	-	-	-	5,275,000	10,375,000	-	-	15,650,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	10.000	2.000	2,450,134	-	4,386,223	4,386,223	6,836,357	18,904,725	-	-	25,741,082
DOE TOTAL (INCLUDES EDN700)	20,162.250	2,143.000	1,449,689,025	(50,413,938)	162,050,704	111,636,766	1,561,325,791	465,498,760	44,387,800	4,325,000	2,075,537,351

Notes:

* Character L (Leasing) includes \$4,000,000 in EDN 400/OE Program ID 37720 Utilities.

** Character M (Motor Vehicles) includes \$125,000 in EDN 400/OC Program ID 37711 Facilities Maintenance and \$200,000 in EDN 400/MD Program ID 35913 School Program Food Services.

*** Act 9, Special Session 2021 abolished the Hawaii Teacher Standards Board (HTSB) Special Fund (EDN200/GH Program ID 25323) and repealed the Private Trade, Vocational & Technical School Licensure Special Fund (EDN500/PB Program ID 16490), thus only the FTE and not the dollar amounts are reflected in the Appropriation Summary.

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN100	A	AA	1001230000	OFS	010	42100	WEIGHTED STUDENT FORMULA	223.26	-	7,240,760	(3,096)	58,448,424	58,445,328	65,686,088	41,115,181	35,141,886		141,943,155
EDN100	A	AA	1001230101	OFS	010	42101	WSF-INSTRUCTION	7,390.62	107.75	528,696,083		-	-	528,696,083				528,696,083
EDN100	A	AA	1001230102	OFS	010	42102	WSF-ELL	151.50	-	10,873,314		-	-	10,873,314				10,873,314
EDN100	A	AA	1001230103	OFS	010	42103	WSF-INSTRUCTIONAL SUPPORT	270.00	20.00	20,610,928		-	-	20,610,928				20,610,928
EDN100	A	AA	1001230104	OFS	010	42126	WSF-AT RISK PROGRAMS	2.00	-	121,722		-	-	121,722				121,722
EDN100	A	AA	1001230201	OFS	010	42104	WSF-STUDENT SERVICES	887.24	225.00	77,792,250		-	-	77,792,250				77,792,250
EDN100	A	AA	1001230202	OFS	010	42105	WSF-STUDENT BODY ACTIVITIES	55.00	2.00	5,585,895		-	-	5,585,895				5,585,895
EDN100	A	AA	1001230301	OFS	010	42106	WSF-ENABLING ACTIVITIES I	22.50	4.00	1,892,366		-	-	1,892,366				1,892,366
EDN100	A	AA	1001230302	OFS	010	42107	WSF-ENABLING ACTIVITIES II	5.00	0.75	344,267		-	-	344,267				344,267
EDN100	A	AA	1001230303	OFS	010	42108	WSF-ENABLING ACTIVITIES III	23.00	-	1,534,803		-	-	1,534,803				1,534,803
EDN100	A	AA	1001230304	OFS	010	42109	WSF-ENABLING ACTIVITIES IV	1.00	-	38,521		-	-	38,521				38,521
EDN100	A	AA	1001230401	OFS	010	42112	WSF-SCHOOL ADMINISTRATION	1,841.25	116.25	122,621,982		-	-	122,621,982				122,621,982
EDN100	A	AA	1001230402	OFS	010	42113	WSF-SCHOOL FACILITY SERVICES	1,246.13	55.00	55,799,097		-	-	55,799,097				55,799,097
EDN100	A	AA	1001230404	OFS	010	42115	WSF-CTE	28.50	-	2,029,343		-	-	2,029,343				2,029,343
			10 01 23 00 00				WEIGHTED STUDENT FORMULA TOTAL	12,147.00	530.75	835,181,331	(3,096)	58,448,424	58,445,328	893,626,659	41,115,181	35,141,886	-	969,883,726
EDN100	A	BB	1002010400	OCID	010	15849	VOCATIONAL & APPLIED TECHNOLOGY	80.00	-	5,784,638	(157,268)	257,372	100,104	5,884,742	838,361	73,184		6,796,287
			10 02 01 00 00				VOC TECH EDUCATION TOTAL	80.00	-	5,784,638	(157,268)	257,372	100,104	5,884,742	838,361	73,184	-	6,796,287
EDN100	A	BJ	1002090102	OSSS	010	18869	OLOMANA YOUTH CENTER	12.00	1.00	804,198	(23,814)	55,000	31,186	835,384	40,000	15,565		890,949
EDN100	A	BJ	1002090111	OSSS	010	18864	ALTERNATIVE PROGRAMS	26.00	22.00	2,994,338	(82,684)	866,485	783,801	3,778,139	129,690			3,907,829
EDN100	A	BJ	1002090301	OSSS	010	18205	OLOMANA HALE HOOMALU	2.00	2.00	247,231	(8,791)	10,968	2,177	249,408				249,408
EDN100	A	BJ	1002090302	DEPUTY	010	18206	OLOMANA SCHOOL	28.25	14.00	2,822,590	(77,929)	2,164,792	2,086,863	4,909,453	137,358	16,917		5,063,728
EDN100	A	BJ	1002090401	OSSS	010	18863	HIGH CORE (STOREFRONT)	8.00	-	706,369	(16,284)	209,815	193,531	899,900	353,690	25,000		1,278,590
EDN100	A	BJ	1002090412	OFS	010	18865	PAPAHANA O KAIONA (NW CAALC)	7.00	-	561,450		-	-	561,450	50,000			611,450
			10 02 09 00 00				AT-RISK PROGRAMS TOTAL	83.25	39.00	8,136,176	(209,502)	3,307,060	3,097,558	11,233,734	710,738	57,482	-	12,001,954
EDN100	A	BL	1002110101	OCID	010	27042	STUDENT CONFERENCE			-		-	-	-	55,985			55,985
EDN100	A	BL	1002110102	OCID	010	27036	STATE/DISTRICT STUDENT COUNCIL			-		-	-	-	56,792			56,792
			10 02 11 00 00				STUDENT ACTIVITIES TOTAL	-	-	-	-	-	-	-	112,777	-	-	112,777
EDN100	A	BM	1002120100	OCID	010	27000	ATHLETICS-TRANSPORTATION			-		-	-	-	785,053			785,053
EDN100	A	BM	1002120200	OCID	010	27100	ATHLETICS-SALARY			-		5,543,482	5,543,482	5,543,482				5,543,482
EDN100	A	BM	1002120400	OCID	010	27400	ATHLETICS-SUPPLIES & EQUIP			-		-	-	-	684,569	63,180		747,749
EDN100	A	BM	1002120600	OCID	010	27900	ATHLETICS-TRANSPORTATION MAUI			-		-	-	-	41,999			41,999
EDN100	A	BM	1002120700	OCID	010	27480	ATHLETIC TRAINERS	75.00	-	4,824,831	(136,316)	3,000	(133,316)	4,691,515	158,713	3,080		4,853,308
EDN100	A	BM	1002120800	OCID	010	27300	ATHLETICS-GENDER EQUITY			-		445,790	445,790	445,790	76,494	13,162		535,446
			10 02 12 00 00				ATHLETICS TOTAL	75.00	-	4,824,831	(136,316)	5,992,272	5,855,956	10,680,787	1,746,828	79,422	-	12,507,037
EDN100	A	BQ	1002160000	OCID	010	16770	LEARNING CENTERS		14.50	1,063,526	(29,942)	120,772	90,830	1,154,356	188,875	202,900		1,546,131
			10 02 16 00 00				LEARNING CENTERS TOTAL	-	14.50	1,063,526	(29,942)	120,772	90,830	1,154,356	188,875	202,900	-	1,546,131
EDN100	A	BS	1002180000	OCID	010	16158	JR RES OFFICER TRNG CORP	10.00	44.00	2,620,380	(163,563)	-	(163,563)	2,456,817	58,048	2,500		2,517,365
			10 02 18 00 00				JR RES OFFICER TRNG CORP TOTAL	10.00	44.00	2,620,380	(163,563)	-	(163,563)	2,456,817	58,048	2,500	-	2,517,365
EDN100	A	BV	1002210000	DEPUTY	010	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7.00	34.00	2,534,488	(74,494)	100,000	25,506	2,559,994	173,238	66,000		2,799,232
			10 02 21 00 00				HAWAIIAN LANG IMMERSION PRGM TOTAL	7.00	34.00	2,534,488	(74,494)	100,000	25,506	2,559,994	173,238	66,000	-	2,799,232
EDN100	A	BX	1002230300	DEPUTY	010	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	12.00	-	461,857	(15,320)	-	(15,320)	446,537	139,300	11,538		597,375
EDN100	A	BX	1002231700	DEPUTY	010	16403	NIIHAU SCHOOL	4.00	-	199,891	(5,682)	2,160	(3,522)	196,369	4,900	1,521		202,790
EDN100	A	BX	1002232000	OSSS	010	16204	HOME/HOSPITAL INSTRUCTION			-		240,000	240,000	240,000	150,000			390,000
EDN100	A	BX	1002232200	DEPUTY	010	16791	CHALLENGER CENTER	4.00	-	-		-	-	-				-
EDN100	A	BX	1002232300	OTM	010	25222	TEACHER RECRUITMENT AND RETENTION			-		4,104,384	4,104,384	4,104,384	579,860			4,684,244
EDN100	A	BX	1002232800	OCID	010	16723	E-SCHOOL	1.00	-	(13,774)	(1,741)	-	(1,741)	(15,515)				(15,515)
EDN100	A	BX	1002232900	OCID	010	16817	EARLY COLLEGE			97,202	(3,013)	-	(3,013)	94,189	2,500,000			2,594,189
EDN100	A	BX	1002233001	OSSS	010	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN			-		2,899,348	2,899,348	2,899,348	256,000			3,155,348
			10 02 23 00 00				OTHER INSTRUCTIONAL SERVICES TOTAL	21.00	-	745,176	(25,756)	7,245,892	7,220,136	7,965,312	3,630,060	13,059	-	11,608,431

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN100	A	CB	1002261201	OTM	010	12658	SUBSTITUTE SYSTEM	2.00	-	68,796	(2,133)	7,000	4,867	73,663	47,111			120,774
EDN100	A	CB	1002262200	OFS	010	12675	SUPERINTENDENT'S POSITION RESERVE	-	5.00	298,814	(9,263)	78,302	69,039	367,853				367,853
EDN100	A	CB	1002262601	OSSS	010	25040	SCHOOL HEALTH AIDE ADMINISTRATION	-	10.00	332,501	(9,421)	-	(9,421)	323,080	133,701			456,781
EDN100	A	CB	1002262900	OFS	010	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	-	-	-	-	550,387	550,387	550,387				550,387
			10 02 26 00 00				SCHOOL ADMIN (CATEGORICAL) TOTAL	2.00	15.00	700,111	(20,817)	635,689	614,872	1,314,983	180,812	-	-	1,495,795
EDN100	A	CJ	1002340000	DEPUTY	010	16807	HAWAIIAN STUDIES	1.00	3.00	494,326	(9,930)	1,941,219	1,931,289	2,425,615	101,687	10,000		2,537,302
			10 02 34 00 00				HAWAIIAN STUDIES TOTAL	1.00	3.00	494,326	(9,930)	1,941,219	1,931,289	2,425,615	101,687	10,000	-	2,537,302
EDN100	A	CN	1002380100	OTM	010	23001	WORKERS COMPENSATION	-	-	-	-	-	-	-	10,523,490			10,523,490
EDN100	A	CN	1002380200	OTM	010	23002	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	2,256,888			2,256,888
			10 02 38 00 00				EMPLOYEE BENEFITS TOTAL	-	-	-	-	-	-	-	12,780,378	-	-	12,780,378
EDN100	A	CQ	1002410100	OSIP	010	12666	HCPS-SCHOOL ACCOUNTABILITY	-	-	-	-	8,500	8,500	8,500	843,630	8,347		860,477
EDN100	A	CQ	1002410200	OCID	010	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.00	-	98,952	(2,849)	65,000	62,151	161,103	225,272			386,375
			10 02 41 00 00				HAW CONTENT/PERFORMANCE STD TOTAL	1.00	-	98,952	(2,849)	73,500	70,651	169,603	1,068,902	8,347	-	1,246,852
EDN100	A	RR	1002990000	OFS	010	91099	RECONCILE TO EDN100	-	-	1,266,431	(6,465,048)	-	(6,465,048)	(5,198,617)	(5,837,027)			(11,035,644)
			10 02 99 00 00				RECONCILE TO EDN100 TOTAL	-	-	1,266,431	(6,465,048)	-	(6,465,048)	(5,198,617)	(5,837,027)	-	-	(11,035,644)
TOTAL EDN 100 SCHOOL BASED BUDGETING GENERAL FUNDS								12,427.25	680.25	863,450,366	(7,298,581)	78,122,200	70,823,619	934,273,985	56,868,858	35,654,780	-	1,026,797,623
EDN150	A	FA	1501010000	OSSS	015	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12.00	-	367,825	-	-	-	367,825				367,825
EDN150	A	FA	1501010100	OSSS	015	17101	SPED PPA - INSTRUCTION	4,112.50	1,088.25	272,022,274	(25,737,082)	-	(25,737,082)	246,285,192	3,564,694			249,849,886
EDN150	A	FA	1501010100	OSSS	015	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7.50	1.00	319,411	-	-	-	319,411				319,411
			15 01 01 00 00				SPECIAL ED IN REGULAR SCHOOLS TOTAL	4,132.00	1,089.25	272,709,510	(25,737,082)	-	(25,737,082)	246,972,428	3,564,694	-	-	250,537,122
EDN150	A	FB	1501020101	DEPUTY	015	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	58.00	5.00	3,132,155	(267,739)	129,825	(137,914)	2,994,241	220,081	40,000		3,254,322
			15 01 02 00 00				SPECIAL SCHOOLS TOTAL	58.00	5.00	3,132,155	(267,739)	129,825	(137,914)	2,994,241	220,081	40,000	-	3,254,322
EDN150	A	FC	1501030100	OSSS	015	17351	SPED SERVICES DURING SCHOOL BREAKS	-	-	-	-	2,896,676	2,896,676	2,896,676	11,998			2,908,674
			15 01 03 00 00				SPED SVCS DURING SCHOOL BREAKS TOTAL	-	-	-	-	2,896,676	2,896,676	2,896,676	11,998	-	-	2,908,674
EDN150	A	FD	1501040100	OSSS	015	17746	ATTORNEY & RELATED FEES	-	-	-	-	-	-	-	877,500			877,500
EDN150	A	FD	1501040300	OSSS	015	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.00	-	114,441	(10,607)	-	(10,607)	103,834	878			104,712
EDN150	A	FD	1501040600	OFS	015	B1005	SUBSTITUTE TEACHERS-SPED	-	-	-	-	1,009,701	1,009,701	1,009,701				1,009,701
			15 01 04 00 00				OTHER SPECIAL EDUCATION SVCS TOTAL	1.00	-	114,441	(10,607)	1,009,701	999,094	1,113,535	878,378	-	-	1,991,913
EDN150	A	RA	1505010000	OSSS	015	17712	SPECIAL OLYMPICS (POS)	-	-	-	-	-	-	-	87,055			87,055
			15 05 01 00 00				SPECIAL OLYMPICS (POS) TOTAL	-	-	-	-	-	-	-	87,055	-	-	87,055
EDN150	A	RR	1514990000	OSSS	015	91599	RECONCILE TO EDN150	-	-	-	(2,617,097)	-	(2,617,097)	(2,617,097)	(1,814,566)			(4,431,663)
			15 14 99 00 00				RECONCILE TO EDN150 TOTAL	-	-	-	(2,617,097)	-	(2,617,097)	(2,617,097)	(1,814,566)	-	-	(4,431,663)
EDN150	A	SA	1506010100	OSSS	015	28050	DISTRICT SPECIAL EDUCATION SERVICES	41.50	-	2,597,044	(257,747)	-	(257,747)	2,339,297	2,973,782			5,313,079
EDN150	A	SA	1506010503	OSSS	015	15623	SKILLED NURSING SERVICES	1.00	-	139,716	(11,970)	-	(11,970)	127,746	11,009,587			11,137,333
EDN150	A	SA	1506010800	OSSS	015	15192	SPED RELATED SERVICES	351.00	5.50	27,577,781	(2,135,865)	-	(2,135,865)	25,441,916	4,143,523	117,532		29,702,971
EDN150	A	SA	1506010900	OSSS	015	15620	SOCIAL WORKERS	64.00	-	4,537,132	(389,187)	-	(389,187)	4,147,945	46,160	10,000		4,204,105
EDN150	A	SA	1506011000	OSSS	015	15609	EDUCATIONAL INTERPRETERS	15.00	-	687,157	(52,299)	-	(52,299)	634,858	13,161			648,019
			15 06 01 00 00				EDUC ASSESSMT/PRESCTIV SVCS TOTAL	472.50	5.50	35,538,830	(2,847,068)	-	(2,847,068)	32,691,762	18,186,213	127,532	-	51,005,507
EDN150	A	TA	1507010100	OTM	015	28176	TRAINING & RETENTION MOAS	-	-	-	-	-	-	-	2,096,736			2,096,736
			15 07 01 00 00				TRAINING AND RETENTION TOTAL	-	-	-	-	-	-	-	2,096,736	-	-	2,096,736
EDN150	A	VA	1508010204	OSSS	015	28178	SECTION 504 IMPLEMENTATION	1.00	-	28,725	(12,360)	-	(12,360)	16,365	430,026			446,391
EDN150	A	VA	1508010301	OSSS	015	25037	SPECIAL EDUCATION SERVICES	7.50	-	629,695	(55,203)	-	(55,203)	574,492	13,163			587,655
EDN150	A	VA	1508010800	OSSS	015	15624	APPLIED BEHAVIOR ANALYSIS	-	-	4,746,409	-	-	-	4,746,409	1,512,000			6,258,409
			15 08 01 00 00				STUDENT SUPPORT SERVICES TOTAL	8.50	-	5,404,829	(67,563)	-	(67,563)	5,337,266	1,955,189	-	-	7,292,455
EDN150	A	VC	1508030200	OSSS	015	15685	INTEGRATED SPECIAL EDUCATION DATABASE	-	-	-	-	-	-	-	238,083			238,083
			15 08 03 00 00				INTEGRATED SPECIAL ED DATABASE TOTAL	-	-	-	-	-	-	-	238,083	-	-	238,083
EDN150	A	YC	1510010100	OSSS	015	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.50	99.50	32,690,421	(2,893,193)	-	(2,893,193)	29,797,228	6,524,699	248,000		36,569,927
			15 10 01 00 00				SCH BASED BEHAVIORAL HEALTH SVCS TOTAL	384.50	99.50	32,690,421	(2,893,193)	-	(2,893,193)	29,797,228	6,524,699	248,000	-	36,569,927
EDN150	A	YD	1511010100	OSIP	015	15687	TARGETED TECHNICAL ASSISTANCE	-	4.00	265,188	(21,000)	-	(21,000)	244,188	144,489			388,677
			15 11 01 00 00				TARGETED TECHNICAL ASSISTANCE TOTAL	-	4.00	265,188	(21,000)	-	(21,000)	244,188	144,489	-	-	388,677

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL	
EDN150	A	YG	1511040100	OSSS	015	15179	SERVICES FOR CHILDREN WITH AUTISM	182.00	25.00	10,529,212	(955,515)	302,346	(653,169)	9,876,043	39,143,342			49,019,385	
			15 11 04 00 00				SERVICES FOR CHILDREN WITH AUTISM TOTAL	182.00	25.00	10,529,212	(955,515)	302,346	(653,169)	9,876,043	39,143,342			49,019,385	
EDN150	A	YK	1511050200	OSSS	015	28183	MEDICAID REIMBURSEMENT								48,174			48,174	
			15 11 05 00 00				OTHER RELATED SERVICES TOTAL								48,174			48,174	
TOTAL EDN 150 SPECIAL EDUCATION & STUDENT SUPPORT SERVICES GENERAL FUNDS								5,238.50	1,228.25	360,384,586	(35,416,864)	4,338,548	(31,078,316)	329,306,270	71,284,565	415,532			401,006,367
EDN200	A	BJ	2003190100	OSSS	020	B1014	ALTERNATIVE LEARNING PROGRAM EXPANSION								3,000,000			3,000,000	
			20 03 19 00 00				AT-RISK PROGRAMS TOTAL								3,000,000			3,000,000	
EDN200	A	GB	2003010100	OCID	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	4.00		450,851	(35,488)		(35,488)	415,363	37,000	1,487		453,850	
			20 03 01 00 00				ADMINISTRATIVE SVCS TOTAL	4.00		450,851	(35,488)		(35,488)	415,363	37,000	1,487		453,850	
EDN200	A	GC	2003020100	OCID	020	25024	INSTRUCTIONAL SERVICES	21.00	2.00	1,601,594	(153,361)		(153,361)	1,448,233	40,833	10,500		1,499,566	
			20 03 02 00 00				INSTRUCTIONAL SERVICES TOTAL	21.00	2.00	1,601,594	(153,361)		(153,361)	1,448,233	40,833	10,500		1,499,566	
EDN200	A	GD	2003030100	OSIP	020	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	1.00		(721)	(7,169)		(7,169)	1,448,233	4,572	2,428		(890)	
EDN200	A	GD	2003030900	OCID	020	15497	ATHLETICS ADMINISTRATION	6.00		614,110	(42,527)		(42,527)	571,583	7,020			578,603	
EDN200	A	GD	2003031000	OSSS	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	2.00		267,221	(20,188)		(20,188)	247,033	58,924			305,957	
EDN200	A	GD	2003031100	OSSS	020	25237	STUDENT SUPPORT SERVICES	10.00		651,416	(69,822)	2,000	(67,822)	583,594	349,333	10,000		942,927	
EDN200	A	GD	2003031200	OSSS	020	28177	CSSS SUPPORT SYSTEM		1.00	5,655	(7,169)		(7,169)	(1,514)	20,588			19,074	
EDN200	A	GD	2003031500	OSIP	020	25218	EDUCATOR EFFECTIVENESS SYSTEM								600,000			600,000	
EDN200	A	GD	2003031600	DEPUTY	020	25219	COORDINATED SUPPORT	1.00	1.00	202,131	(18,423)		(18,423)	183,708	126,000			309,708	
EDN200	A	GD	2003031700	OSIP	020	25220	SCHOOL TRANSFORMATION	2.00	19.00	1,444,914	(157,667)		(157,667)	1,287,247	3,017,051			4,304,298	
EDN200	A	GD	2003032200	OSSS	020	26604	TRAINING & DATA ACCOUNTABILITY	1.00		(6,759)				(6,759)	375,000			368,241	
			20 03 03 00 00				SCH COMMUNITY LEADERSHIP TOTAL	23.00	21.00	3,177,967	(322,965)	2,000	(320,965)	2,857,002	4,558,488	12,428		7,427,918	
EDN200	A	GG	2003060100	OCID	020	25912	ADVANCE TECH RESEARCH-ADMIN	2.00		88,578	(3,036)		(3,036)	85,542	258,919			344,461	
EDN200	A	GG	2003060200	OCID	020	25048	HAWAII VIRTUAL LEARNING NETWORK	6.00		328,194	(32,331)	507,312	474,981	803,175	389,200			1,192,375	
			20 03 06 00 00				ADVANCED TECHNOLOGY RESEARCH TOTAL	8.00		416,772	(35,367)	507,312	471,945	888,717	648,119			1,536,836	
EDN200	A	GH	2003070202	OFS	020	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	8.00		643,562		5,200	5,200	648,762	839,100			1,487,862	
EDN200	A	GH	2003070500	OTM	020	25115	SABBATICAL LEAVE-TEACHERS					2,000,000	2,000,000	2,000,000			2,000,000		
EDN200	A	GH	2003070600	OTM	020	25020	EMPLOYEE PERFORMANCE MANAGEMENT								15,400	4,598		19,998	
EDN200	A	GH	2003071200	OTM	020	25758	NATIONALLY BOARD CERTIFIED TEACHERS					1,102,139	1,102,139	1,102,139	153,000			1,255,139	
EDN200	A	GH	2003071800	OTM	020	33035	TEACHER CERTIFICATION STIPEND PROG MOAS								600,000			600,000	
EDN200	A	GH	2003071900	OTM	020	B1013	EXISTING ALTERNATIVE TEACHER PREPARATION PROGRAM								468,424			468,424	
			20 03 07 00 00				TEACHER IMPROVEMENT SERVICES TOTAL	8.00		643,562		3,107,339	3,107,339	3,750,901	2,075,924	4,598		5,831,423	
EDN200	A	GJ	2003090100	OTM	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	18.00	34.00	3,383,719	(290,813)	75,000	(215,813)	3,167,906	244,695	12,000		3,424,601	
EDN200	A	GJ	2003090700	OTM	020	25229	LEADERSHIP INSTITUTE	4.00		311,642	(23,169)		(23,169)	288,473	153,660	17,300		459,433	
			20 03 09 00 00				LEADERSHIP DEVELOPMENT TOTAL	22.00	34.00	3,695,361	(313,982)	75,000	(238,982)	3,456,379	398,355	29,300		3,884,034	
EDN200	A	GM	2003120100	OCID	020	16772	LEARNING TECHNOLOGY	10.00		380,818	(55,317)		(55,317)	325,501	208,137	40,000		573,638	
			20 03 12 00 00				TECHNOLOGY IN EDUCATION TOTAL	10.00		380,818	(55,317)		(55,317)	325,501	208,137	40,000		573,638	
EDN200	A	GN	2003131000	OFS	020	25240	ICAA CI-QUALITY AND PERFORMANCE	191.00	22.00	16,639,268	(1,205,023)	90,196	(1,114,827)	15,524,441	955,814	44,500		16,524,755	
EDN200	A	GN	2003131100	OFS	020	25241	ICAA CI-SYSTEM QUALITY	60.00	1.00	5,783,287	(305,490)	1,388	(304,102)	5,479,185	223,648	14,361		5,717,194	
EDN200	A	GN	2003131301	OSSS	020	25242	COMPLEX AREA SBBH SERVICES	19.00	2.00	1,402,637	(101,985)		(101,985)	1,300,652				1,300,652	
EDN200	A	GN	2003132300	DEPUTY	020	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	2.00		181,727				181,727				181,727	
			20 03 13 00 00				SCHOOL COMPLEX RESOURCE SVCS TOTAL	272.00	25.00	24,006,919	(1,612,498)	91,584	(1,520,914)	22,486,005	1,179,462	58,861		23,724,328	
EDN200	A	GP	2003150100	OSIP	020	33004	SYSTEMS ACCOUNTABILITY	16.00		47,577	(109,215)		(109,215)	(61,638)	174,559	15,000		127,921	
EDN200	A	GP	2003150200	OSIP	020	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	6.00		4,359	(39,655)		(39,655)	(35,296)	1,461,000			1,425,704	
EDN200	A	GP	2003150400	OCID	020	15655	HAW CONTENT & PERFORM STAND-TRAINING					50,000	50,000	50,000	170,700	25,000		245,700	
EDN200	A	GP	2003150600	OSSS	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	1.00		96,841	(7,582)	30,000	22,418	119,259	825,514			944,773	
			20 03 15 00 00				SYSTEMS ACCOUNTABILITY TOTAL	23.00		148,777	(156,452)	80,000	(76,452)	72,325	2,631,773	40,000		2,744,098	
EDN200	A	GQ	2003160100	OSSS	020	25759	HOMELESS CONCERNS	17.00		862,214	(64,013)	405,984	341,971	1,204,185	91,338			1,295,523	
			20 03 16 00 00				HOMELESS CONCERNS TOTAL	17.00		862,214	(64,013)	405,984	341,971	1,204,185	91,338			1,295,523	
EDN200	A	RR	2003990000	OFS	020	92099	RECONCILE TO EDN200				(292,701)		(292,701)	(292,701)	(718,726)			(1,011,427)	
			20 03 99 00 00				RECONCILE TO EDN200 TOTAL				(292,701)		(292,701)	(292,701)	(718,726)			(1,011,427)	
TOTAL EDN 200 INSTRUCTIONAL SUPPORT GENERAL FUNDS								408.00	82.00	35,384,835	(3,042,144)	4,269,219	1,227,075	36,611,910	14,150,703	197,174			50,959,787

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN300	A	KC	3001020000	OS	030	33005	BOARD OF EDUCATION SUPPORT	3.00	-	268,161	(16,319)	800	(15,519)	252,642	27,027			279,669
			30 01 02 00 00				BOARD OF EDUCATION TOTAL	3.00	-	268,161	(16,319)	800	(15,519)	252,642	27,027			279,669
EDN300	A	KD	3001030100	OS	030	33007	SUPERINTENDENT SUPPORT	8.00	1.00	822,238	(57,463)	-	(57,463)	764,775	51,211			815,986
EDN300	A	KD	3001030101	OSIP	030	33033	MILITARY INTERSTATE COMPACT			-	-	-	-	-	25,000			25,000
EDN300	A	KD	3001030200	OS	030	33790	PROTOCOL FUND			-	-	-	-	-	1,688			1,688
EDN300	A	KD	3001030400	OSIP	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7.00	-	7,649	(48,572)	-	(48,572)	(40,923)	21,000	500		(19,423)
EDN300	A	KD	3001030500	OSIP	030	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.00	-	(875)	(7,996)	-	(7,996)	(8,871)	58,653	639		50,421
EDN300	A	KD	3001030801	DEPUTY	030	33025	FEDERAL COMPLIANCE & MGMT	2.00	-	202,715	(10,100)	-	(10,100)	192,615	8,863			201,478
EDN300	A	KD	3001030802	OS	030	33017	ADVISORY SERVICES	4.00	-	283,766	(28,823)	-	(28,823)	254,943	9,459			264,402
EDN300	A	KD	3001030803	OSIP	030	33012	DATA GOVERNANCE	2.00	-	(1,687)	(15,396)	-	(15,396)	(17,083)				(17,083)
EDN300	A	KD	3001030900	OS	030	33656	INTERNAL AUDIT	8.00	-	670,694	(46,747)	-	(46,747)	623,947	70,530	4,995		699,472
EDN300	A	KD	3001031300	OSIP	030	33072	STRATEGY, INNOVATION & PERFORMANCE	2.00	-	(16,389)	-	-	-	(16,389)	54,000			37,611
EDN300	A	KD	3001031400	OSIP	030	33079	POLICY, INNOVATION, PLANNING & EVAL	9.00	-	(30,750)	-	-	-	(30,750)				(30,750)
EDN300	A	KD	3001031500	OSIP	030	33063	COMMUNITY ENGAGEMENT	4.00	-	(1,539)	-	24,000	24,000	22,461	24,562	8,800		55,823
			30 01 03 00 00				OFFICE OF THE SUPERINTENDENT TOTAL	47.00	1.00	1,935,822	(215,097)	24,000	(191,097)	1,744,725	324,966			2,084,625
EDN300	A	KF	3001050100	OFS	030	47213	FISCAL SERVICES	3.00	2.00	369,563	(38,673)	-	(38,673)	330,890	14,525	1,708		347,123
EDN300	A	KF	3001050200	OFS	030	33006	BUDGET	14.00	-	1,378,712	(91,230)	1,200	(90,030)	1,288,682	32,854	4,500		1,326,036
EDN300	A	KF	3001050400	OFS	030	33010	ACCOUNTING SERVICES-OFS	48.00	-	2,662,797	(248,986)	-	(248,986)	2,413,811	206,492	13,732		2,634,035
EDN300	A	KF	3001050500	OFS	030	33015	ACCOUNTING	15.00	-	1,047,380	-	-	-	1,047,380	391,268			1,438,648
EDN300	A	KF	3001050600	OFS	030	34001	PROCUREMENT SERVICES	13.00	-	803,434	(55,857)	-	(55,857)	747,577	28,028	4,000		779,605
EDN300	A	KF	3001050700	OFS	030	33001	DUPLICATING SERVICES			-	-	-	-	-	78,000			78,000
			30 01 05 00 00				FISCAL SERVICES TOTAL	93.00	2.00	6,261,886	(434,746)	1,200	(433,546)	5,828,340	751,167			6,603,447
EDN300	A	KH	3001070100	OTM	030	33013	CIVIL RIGHTS COMPLIANCE	22.00	-	2,442,393	(143,760)	-	(143,760)	2,298,633	99,143			2,397,776
			30 01 07 00 00				CIVIL RIGHTS COMPLIANCE TOTAL	22.00	-	2,442,393	(143,760)	-	(143,760)	2,298,633	99,143			2,397,776
EDN300	A	KO	3001140100	OTM	030	33926	HUMAN RESOURCES	3.00	-	222,051	(20,694)	20,500	(194)	221,857	83,230	4,500		309,587
EDN300	A	KO	3001140400	OTM	030	33719	SERVICE AND MERIT AWARDS			-	-	-	-	-	29,643			29,643
EDN300	A	KO	3001140600	OTM	030	33829	CRIMINAL HISTORY CHECK	3.00	-	183,115	(12,216)	-	(12,216)	170,899	255,990	2,600		429,489
EDN300	A	KO	3001140800	OTM	030	15125	BLOOD PATHOGEN CONTROL			-	-	-	-	-	63,592			63,592
EDN300	A	KO	3001140900	OTM	030	23052	WORKERS COMPENSATION-ADMINISTRATION	20.00	-	1,245,816	(82,713)	-	(82,713)	1,163,103	15,795			1,178,898
EDN300	A	KO	3001141200	OTM	030	33292	PERSONNEL DEVELOPMENT	25.00	-	1,986,455	(150,329)	-	(150,329)	1,836,126	1,266,550	12,896		3,115,572
EDN300	A	KO	3001141400	OTM	030	33034	TEACHER MENTOR PROGRAM	9.00	-	198,373	-	-	-	198,373	229,204			427,577
EDN300	A	KO	3001141500	OTM	030	33122	PARA-EDUCATOR TRAINING PROGRAM			-	-	-	-	-	43,787			43,787
EDN300	A	KO	3001141600	OTM	030	15689	RECRUITMENT AND RETENTION INCENTIVE			-	-	37,701	37,701	37,701				37,701
EDN300	A	KO	3001141700	OTM	030	33721	PERSONNEL ASSISTANCE	41.00	-	3,004,886	(212,084)	-	(212,084)	2,792,802	119,901	7,610		2,920,313
EDN300	A	KO	3001141800	OTM	030	33722	PERSONNEL MANAGEMENT	77.50	-	4,852,084	(373,136)	-	(373,136)	4,478,948	619,180	6,000		5,104,128
EDN300	A	KO	3001141900	OTM	030	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	12.00	-	1,081,172	(88,355)	-	(88,355)	992,817	126,160	500		1,119,477
EDN300	A	KO	3001142200	OTM	030	33664	ALTERNATIVE TEACHER ROUTE PROGRAM			-	-	-	-	-	1,100,000			1,100,000
			30 01 14 00 00				HUMAN RESOURCES TOTAL	190.50	-	12,773,952	(939,527)	58,201	(881,326)	11,892,626	3,953,032		34,106	15,879,764
EDN300	A	RR	3001990000	OFS	030	93099	RECONCILE TO EDN300			(47,748)	(296,409)	-	(296,409)	(344,157)	(2,040,897)			(2,385,054)
			30 01 99 00 00				RECONCILE TO EDN300 TOTAL	-	-	(47,748)	(296,409)	-	(296,409)	(344,157)	(2,040,897)			(2,385,054)
EDN300	A	UA	3001260100	OITS	030	33084	INFORMATION & TECHNOLOGY SERVICES	-	-	(52,989)	(21,250)	-	(21,250)	(74,239)	1,909,612	3,200		1,838,573
EDN300	A	UA	3001260200	OITS	030	33057	ENTERPRISE ARCHITECTURE	-	-	26,098	(13,925)	-	(13,925)	12,173	141,000			153,173
EDN300	A	UA	3001260300	OITS	030	33058	INFORMATION TECHNOLOGY PROJECT MGMT	-	-	(2,718)	(30,694)	-	(30,694)	(33,412)	325,919			292,507
EDN300	A	UA	3001260401	OITS	030	33088	SCHOOL PROCESS AND ANALYSIS	-	1.00	(26,772)	(82,272)	15,400	(66,872)	(93,644)	2,705,530	11,000		2,622,886
EDN300	A	UA	3001260500	OITS	030	33089	ENTERPRISE INFRASTRUCTURE SERVICES	-	-	95,910	(160,377)	-	(160,377)	(64,467)	1,388,000	1,690,000		3,013,533
EDN300	A	UA	3001260600	OITS	030	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	-	-	22,879	(235,030)	12,576	(222,454)	(199,575)	1,052,173	136,000		988,598
EDN300	A	UA	3001260700	OITS	030	33021	ENTERPRISE SYSTEMS	1.00	-	204,210	(252,936)	13,750	(239,186)	(34,976)	2,386,220	886,183		3,237,427
			30 01 26 00 00				INFORMATION TECHNOLOGY SVCS TOTAL	1.00	1.00	266,618	(796,484)	41,726	(754,758)	(488,140)	9,908,454	2,726,383		12,146,697
TOTAL EDN 300 STATE ADMINISTRATION GENERAL FUNDS								356.50	4.00	23,901,084	(2,842,342)	125,927	(2,716,415)	21,184,669	13,022,892	2,799,363		37,006,924

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN400	A	MB	4001010000	OFO	040	35161	FOOD SERVICE ADMINISTRATION	11.00	-	649,735	(48,942)	-	(48,942)	600,793	68,100	1,293	-	670,186
			40 01 01 00 00				STATE ADMIN SVCS (FOOD SVCS) TOTAL	11.00	-	649,735	(48,942)	-	(48,942)	600,793	68,100	1,293	-	670,186
EDN400	A	MC	4001020000	OFS	040	35182	HCNP MAINTENANCE OF EFFORT FY19	-	2.00	106,956	(35,171)	-	(35,171)	71,785	78,118	-	-	149,903
			40 01 02 00 00				OFFICE/HAW CHILD NUTRITION PRGM TOTAL	-	2.00	106,956	(35,171)	-	(35,171)	71,785	78,118	-	-	149,903
EDN400	A	MD	4001030200	OFO	040	35163	FOOD SERVICES	318.00	-	17,838,745	(2,391,917)	5,139,861	2,747,944	20,586,689	6,920,865	-	-	27,507,554
			40 01 03 00 00				FOOD SERVICES TOTAL	318.00	-	17,838,745	(2,391,917)	5,139,861	2,747,944	20,586,689	6,920,865	-	-	27,507,554
EDN400	A	OB	4002010100	OFO	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	7.00	-	565,721	(42,528)	-	(42,528)	523,193	27,554	-	-	550,747
EDN400	A	OB	4002010200	OFO	040	33022	REPROGRAPHIC SERVICES	16.00	-	908,443	(56,536)	-	(56,536)	851,907	316,778	-	-	1,168,685
			40 02 01 00 00				SCH FACILITIES & SUPPORT SVCS TOTAL	23.00	-	1,474,164	(99,064)	-	(99,064)	1,375,100	344,332	-	-	1,719,432
EDN400	A	OC	4002020100	OFO	040	37710	FACILITIES DEVELOPMENT	63.00	-	3,946,858	(331,222)	365,124	33,902	3,980,760	999,700	11,000	-	4,991,460
EDN400	A	OC	4002020200	OFO	040	37711	FACILITIES MAINTENANCE	206.00	-	11,997,742	(720,736)	-	(720,736)	11,277,006	8,493,760	50,000	125,000	19,945,766
EDN400	A	OC	4002020300	OFO	040	37932	SAFETY, SECURITY & EMERGENCY PREP	7.50	-	601,455	(39,441)	-	(39,441)	562,014	499,764	5,000	-	1,066,778
EDN400	A	OC	4002020400	OFO	040	37712	AUXILIARY SERVICES	25.00	1.00	1,204,676	(109,267)	20,000	(89,267)	1,115,409	16,085,761	608,000	-	17,809,170
			40 02 02 00 00				FACILITIES SERVICES TOTAL	301.50	1.00	17,750,731	(1,200,666)	385,124	(815,542)	16,935,189	26,078,985	674,000	125,000	43,813,174
EDN400	A	OD	4002030100	OFO	040	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	-	464,899	(28,612)	-	(28,612)	436,287	223,502	-	-	659,789
			40 02 03 00 00				SCH CUSTODIAL SVCS (CENTRALIZED SVCS) TOTAL	10.50	-	464,899	(28,612)	-	(28,612)	436,287	223,502	-	-	659,789
EDN400	A	OE	4002040200	OITS	040	37325	TELEPHONE (CENTRALIZED SERVICES)	-	-	-	-	-	-	-	102,659	-	-	102,659
EDN400	A	OE	4002040600	OITS	040	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	-	-	-	-	-	-	-	1,267,075	-	-	1,267,075
EDN400	A	OE	4002040700	OFO	040	37720	UTILITIES	-	-	-	-	-	-	-	52,244,136	4,000,000	-	56,244,136
			40 02 04 00 00				UTILITIES TOTAL	-	-	-	-	-	-	-	53,613,870	4,000,000	-	57,613,870
EDN400	A	OJ	4002090000	OFO	040	37663	ENVIRONMENTAL SERVICES	3.00	-	204,180	(11,621)	-	(11,621)	192,559	618,531	-	-	811,090
			40 02 09 00 00				ENVIRONMENTAL SERVICES TOTAL	3.00	-	204,180	(11,621)	-	(11,621)	192,559	618,531	-	-	811,090
EDN400	A	RR	4001990000	OFS	040	94099	RECONCILE TO EDN400	-	-	-	(306,033)	-	(306,033)	(306,033)	(55,571,308)	-	-	(55,877,341)
			40 01 99 00 00				RECONCILE TO EDN400 TOTAL	-	-	-	(306,033)	-	(306,033)	(306,033)	(55,571,308)	-	-	(55,877,341)
EDN400	A	UA	4003260100	OITS	040	37332	INFORMATION TECHNOLOGY PERSONNEL	158.00	1.00	11,638,427	-	-	-	11,638,427	-	-	-	11,638,427
			40 03 26 00 00				INFORMATION TECHNOLOGY SVCS TOTAL	158.00	1.00	11,638,427	-	-	-	11,638,427	-	-	-	11,638,427
EDN400	A	YA	4003010000	OFO	040	19097	STUDENT TRANSPORTATION	23.50	-	1,213,218	(73,553)	-	(73,553)	1,139,665	64,047,506	-	-	65,187,171
EDN400	A	YA	4003010400	OCID	040	37721	ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA	-	-	-	-	-	-	-	850,000	-	-	850,000
			40 03 01 00 00				STUDENT TRANSPORTATION TOTAL	23.50	-	1,213,218	(73,553)	-	(73,553)	1,139,665	64,897,506	-	-	66,037,171
TOTAL EDN 400 SCHOOL SUPPORT GENERAL FUNDS								848.50	4.00	51,341,055	(4,195,579)	5,524,985	1,329,406	52,670,461	97,272,501	675,293	4,125,000	154,743,255
EDN450	A	OS	4501010000	OFO	TBD	B1016	SCHOOL FACILITIES AGENCY	-	-	-	-	-	-	-	1	-	-	1
							SCHOOL FACILITIES AGENCY TOTAL	-	-	-	-	-	-	-	1	-	-	1
TOTAL EDN 450 SCHOOL FACILITIES AGENCY GENERAL FUNDS								-	-	-	-	-	-	-	1	-	-	1
EDN500	A	PC	5002020000	OCID	050	46403	ADULT EDUCATION PER PUPIL ALLOCATION	35.00	5.00	3,064,734	-	514,576	514,576	3,579,310	151,968	40,000	-	3,771,278
			50 02 02 00 00				ADULT COMMUNITY SCHOOLS TOTAL	35.00	5.00	3,064,734	-	514,576	514,576	3,579,310	151,968	40,000	-	3,771,278
EDN500	A	PD	5001020100	OSIP	050	45005	REACH PROGRAM	-	-	-	-	-	-	-	500,000	-	-	500,000
			50 01 02 00 00				REACH PROGRAM TOTAL	-	-	-	-	-	-	-	500,000	-	-	500,000
EDN500	A	RR	5002990000	OFS	050	95099	RECONCILE TO EDN500	-	-	-	(22,712)	-	(22,712)	(22,712)	(17,476)	-	-	(40,188)
			50 02 99 00 00				RECONCILE TO EDN500 TOTAL	-	-	-	(22,712)	-	(22,712)	(22,712)	(17,476)	-	-	(40,188)
TOTAL EDN 500 SCHOOL COMMUNITY SERVICES GENERAL FUNDS								35.00	5.00	3,064,734	(22,712)	514,576	491,864	3,556,598	634,492	40,000	-	4,231,090
DOE GENERAL FUND TOTAL (EXCLUDES EDN700)								19,313.75	2,003.50	1,337,526,660	(52,818,222)	92,895,455	40,077,233	1,377,603,893	253,234,012	39,782,142	4,125,000	1,674,745,047
EDN700	A	PK	7001010100	OS	070	10301	PRESCHOOL	85.00	-	4,763,300	(123,486)	103,522	(19,964)	4,743,336	746,562	167,594	-	5,657,492
EDN700	A	PK	7001010200	OS	070	10304	EXECUTIVE OFFICE ON EARLY LEARNING	9.00	-	626,816	(89,327)	-	(89,327)	537,489	94,553	7,664	-	639,706
EDN700	A	PK	7001010300	OS	070	10307	PUBLIC CHARTER SCHOOLS PRE-K MOA	-	-	-	-	-	-	-	775,839	-	-	775,839
			70 01 01 00 00				EARLY LEARNING TOTAL	94.00	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258	-	7,073,037
TOTAL EDN 700 EARLY LEARNING GENERAL FUNDS								94.00	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258	-	7,073,037
DOE GENERAL FUND TOTAL (INCLUDES EDN700)								19,407.75	2,003.50	1,342,916,776	(53,031,035)	92,998,977	39,967,942	1,382,884,718	254,850,966	39,957,400	4,125,000	1,681,818,084

* Note: Character L (Leasing) includes \$4,000,000 in EDN 400/OE Program ID 37720 Utilities.

** Note: Character M (Motor Vehicles) includes \$125,000 in EDN 400/OC Program ID 37711 Facilities Maintenance.

EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL
EDN100	B	BH	1002070400	OCID	323	16350	SUMMER SCHOOL			6,227		2,331,091	2,331,091	2,337,318	1,684,375			4,021,693
EDN100	B	BX	1002230300	DEPUTY	301	16903	LAHAINALUNA BOARDING DEPT			-		10,000	10,000	10,000	20,000			30,000
EDN100	B	CB	1002260100	OFS	330	15109	REIMB FOR LOST CURRICULAR MATERIALS			-		-	-	-	1,200,000			1,200,000
EDN 100 SPECIAL FUND TOTAL								-	-	6,227	-	2,341,091	2,341,091	2,347,318	2,904,375	-	-	5,251,693
EDN100	N	AA	1001230101	OFS	210	19978	IMPACT AID-WSF			-		-	-	-	10,000,000			10,000,000
EDN100	N	AB	1001010100	OFS	210	15922	IMPACT AID - REGULAR INSTRUCTION			-		40,870,617	40,870,617	40,870,617				40,870,617
EDN100	N	BJ	1002090500	OSSS	210	B1018	AT-RISK PROGRAM TEMP FED FUNDS	1.00	-	103,163		-	-	103,163				103,163
EDN100	N	BX	1002232201	DEPUTY	210	B1012	CHALLENGER CENTER TEMP FED FUNDS			264,241		-	-	264,241	61,000			325,241
EDN100	N	BY	1002240700	OFO	210	B1011	EQUIPMENT FOR NEW FACILITIES TEMP FED FUNDS			-		-	-	-		304,400		304,400
EDN100	N	DB	1003250100	OSIP	210	18902	ESSA TITLE I LEA GRANT-SCHOOLS I			24,000,000		-	-	24,000,000	32,000,000			56,000,000
EDN100	N	DB	1003253300	OSSS	210	17790	ESSA MIGRANT EDUCATION			700,000		-	-	700,000	2,100,000			2,800,000
EDN100	N	DB	1003253700	OSSS	210	20642	ESSA TITLE I NEGLECTED & DELINQUENT			-		-	-	-	500,000			500,000
EDN100	N	DB	1003254500	OTM	210	20696	ESSA TITLE IIA ASSIST NHQT TO HQT			6,000,000		-	-	6,000,000	7,000,000			13,000,000
EDN100	N	DB	1003255000	OCID	210	16159	ESSA MATH & SCIENCE PARTNERSHIP FY17			-		-	-	-	-			-
EDN100	N	DB	1003255300	OSSS	210	18085	ESSA TITLE III LANGUAGE INSTRUCTION			1,000,000		-	-	1,000,000	4,500,000			5,500,000
EDN100	N	DB	1003256500	OSIP	210	18050	ESSA 21ST CCLC FORMULA			-		-	-	-	6,000,000			6,000,000
EDN100	N	DB	1003257700	OSIP	210	18055	ESSA ASSESSMENT			-		-	-	-	4,000,000			4,000,000
EDN100	N	RR	1002990100	OFS	210	B1017	EDN100 TEMP FED FUNDS FOR SALARIES			191,315		-	-	191,315				191,315
EDN 100 FEDERAL FUND TOTAL								1.00	-	32,258,719	-	40,870,617	40,870,617	73,129,336	66,161,000	304,400	-	139,594,736
EDN100	P	BB	1002010600	OCID	810	15754	VOC ED-PROGRAM IMPROVEMENT FY19			1,000,000		-	-	1,000,000	2,050,000			3,050,000
EDN100	P	DE	1003040001	OCID	810	13092 B1002	DHHS-CDC SCHOOL-BASED SURVEILLANCE			-		-	-	-	99,999			99,999
EDN100	P	DH	1003270000	OFS	810	52046	EDUCATION OF NATIVE HAWAIIANS			-		-	-	-	-			-
EDN100	P	DH	1003270010	OFS	810	13040	KE ALA NA'AUAO - A PATH TO BRILLIANCE			-		-	-	-	600,000			600,000
EDN100	P	DR	1003170912	OFS	810	19084	DOD-EA-VISIBLE LEARNING FY17			-		-	-	-	1,500,000			1,500,000
EDN100	P	DR	1003171400	OFS	810	19043	DOD-HOLDING 810			-		-	-	-	4,000,000			4,000,000
EDN 100 OTHER FEDERAL FUND TOTAL								-	-	1,000,000	-	-	-	1,000,000	8,249,999	-	-	9,249,999
EDN100	T	XA	1009010000	OFS	938	91007	ALU LIKE TRUST FUND			230,000		-	-	230,000	50,000			280,000
EDN100	T	XB	1009020000	OCID	902	10630	AP SUMMER INSTITUTE			-		-	-	-	60,000			60,000
EDN100	T	XB	1009020000	OFS	902	91005	DONATIONS & GIFTS TRUST FUND			1,000,000		-	-	1,000,000	4,000,000			5,000,000
EDN100	T	XC	1009030000	OCID	915	27200	ATHLETICS TRUST FUND			60,000		-	-	60,000	1,440,000			1,500,000
EDN100	T	XE	1009050000	OFS	913	91006	FOUNDATION & OTHER GRANTS			2,500,000		-	-	2,500,000	2,500,000			5,000,000
EDN100	T	XF	1009060000	OSIP	916	21500	OLELO EDUCATIONAL TV			550,000		-	-	550,000	650,000			1,200,000
EDN100	T	XH	1009080000	OFS	936	91008	OFFICE OF HAWAIIAN AFFAIRS			175,000		-	-	175,000	175,000			350,000
EDN 100 TRUST FUND TOTAL								-	-	4,515,000	-	-	-	4,515,000	8,875,000	-	-	13,390,000
EDN100	U	BR	1002170000	OCID	350	16355	DRIVERS EDUCATION			-		905,000	905,000	905,000	3,090,605			3,995,605
EDN100	U	CN	1002380100	OTM	360	23060	WORKERS COMPENSATION-INTERDEPT TRF			500,000		-	-	500,000	1,200,000			1,700,000
EDN100	U	CN	1002380200	OTM	361	23061	UNEMPLOYMENT INSURANCE-INTERDEPT TRF			200,000		-	-	200,000	1,600,000			1,800,000
EDN 100 INTERDEPARTMENTAL TRANSFER TOTAL								-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
EDN100	W	CB	1002261700	OSIP	347	18928	RESOURCE DEVELOPMENT-GRANTS/APPS			1,541,842		-	-	1,541,842	879,491			2,421,333
EDN 100 REVOLVING FUND TOTAL								-	-	1,541,842	-	-	-	1,541,842	879,491	-	-	2,421,333
EDN 100 SCHOOL BASED BUDGETING NON-GENERAL FUND TOTAL								1.00	-	40,021,788	-	44,116,708	44,116,708	84,138,496	92,960,470	304,400	-	177,403,366

EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL				
EDN150	B	TA	1507010100	OTM	305	46428	HUMAN RESOURCES STIPEND PROG(ACT 276/07)			-			-	-	250,000				250,000			
EDN 150 SPECIAL FUND TOTAL								-	-	-	-	-	-	-	250,000				250,000			
EDN150	N	FA	1501010100	OFS	215	17901	IMPACT AID - SPECIAL EDUCATION			-		4,356,052	4,356,052	4,356,052					4,356,052			
EDN150	N	NB	1504020100	OSSS	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.00	22.00	2,806,474		11,664,000	11,664,000	14,470,474	31,407,646				45,878,120			
EDN150	N	NB	1504020100	OSSS	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	-	5.00	471,655		-	-	471,655					471,655			
EDN150	N	NB	1504020100	OSSS	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	-	1.00	72,815		-	-	72,815					72,815			
EDN150	N	NB	1504020100	OSSS	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	-	1.00	85,927		-	-	85,927					85,927			
EDN150	N	NB	1504020100	OSSS	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	-	2.00	150,387		-	-	150,387					150,387			
EDN150	N	NB	1504020100	OSSS	215	17936	TITLE VIB SPECIAL EDUCATION PROJECT VIII	-	1.00	49,648		-	-	49,648					49,648			
EDN150	N	ND	1504040000	OSSS	215	17040	SPECIAL ED PRE-SCHOOL GRANT	-	1.00	566,633		328,182	328,182	894,815	205,282				1,100,097			
EDN150	N	RR	1514990100	OSSS	215	B1019	EDN150 TEMP FED FUNDS FOR OTHER PERS SVCS				2,617,097	-	2,617,097	2,617,097	1,814,566				4,431,663			
EDN150	N	RR	1514990200	OFS	215	B1020	EDN150 TEMP FED FUNDS FOR SALARIES			295,106		-	-	295,106					295,106			
EDN 150 FEDERAL FUND TOTAL								2.00	33.00	4,498,645	2,617,097	16,348,234	18,965,331	23,463,976	33,427,494				56,891,470			
EDN150	W	YK	1511050400	OSSS	345	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	5.00	-	190,961		122,098	122,098	313,059	3,174,406				3,487,465			
EDN 150 REVOLVING FUND TOTAL								5.00	-	190,961	-	122,098	122,098	313,059	3,174,406				3,487,465			
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES NON-GENERAL FUND TOTAL								7.00	33.00	4,689,606	2,617,097	16,470,332	19,087,429	23,777,035	36,851,900				60,628,935			
EDN200	B	GH	2003070202	OFS	321	25323	HAWAII TEACHER STANDARDS BOARD A178/02***	11.00	-	-	-	-	-	-	-	-	-	-	-			
EDN 200 SPECIAL FUND TOTAL								11.00	-	-	-	-	-	-	-	-	-	-	-	-		
EDN200	N	GN	2003131500	OSSS	220	B1015	TRAUMA-INFORMED CARE SERVICES TEMP FEDERAL FUNDS	-	-	-	-	-	-	-	400,000				400,000			
EDN200	N	GQ	2003160200	OSSS	220	25497	ED FOR HOMELESS CHILDREN & YOUTH	-	2.00	262,500		157,500	157,500	420,000	80,000				500,000			
EDN200	N	RR	2003990100	OFS	220	B1022	EDN200 TEMP FED FUNDS FOR SALARIES AND OTHER COSTS	-	-	4,985,526		-	-	4,985,526	7,000,000				11,985,526			
EDN 200 FEDERAL FUND TOTAL								-	2.00	5,248,026	-	157,500	157,500	5,405,526	7,480,000				12,885,526			
EDN200	P	GP	2003150500	OSIP	820	17968	NAEP STATE COORDINATOR	-	1.00	130,105		78,063	78,063	208,168	65,626				273,794			
EDN 200 OTHER FEDERAL FUND TOTAL								-	1.00	130,105	-	78,063	78,063	208,168	65,626				273,794			
EDN 200 INSTRUCTIONAL SUPPORT NON-GENERAL FUND TOTAL								11.00	3.00	5,378,131	-	235,563	235,563	5,613,694	7,545,626				13,159,320			
EDN300	N	RR	3001990100	OFS	230	B1024	EDN300 TEMP FED FUNDS FOR SALARIES			4,176,199		-	-	4,176,199					4,176,199			
EDN 300 FEDERAL FUND TOTAL								-	-	4,176,199	-	-	-	4,176,199	-	-	-	-	-	-	-	4,176,199
EDN300	P	UA	3001260401	OSIP	230	33114	COMMON CORE OF DATA SURVEY			-		-	-	-	30,000				30,000			
EDN 300 OTHER FEDERAL FUND TOTAL								-	-	-	-	-	-	-	-	30,000				30,000		
EDN 300 STATE ADMINISTRATION NON-GENERAL FUND TOTAL								-	-	4,176,199	-	-	-	4,176,199	30,000				4,206,199			
EDN400	B	MB	4001010000	OFO	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.00	-	661,193		632,542	632,542	1,293,735					1,293,735			
EDN400	B	MD	4001030200	OFO	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA			574,363		-	-	574,363	38,182,468	900,000			39,656,831			
EDN400	B	OG	4002060000	OFO	325	37307	COMMUNITY USE OF SCHOOL FACILITIES			50,000		-	-	50,000	2,950,000				3,000,000			
EDN400	B	OI	4002080100	OFO	327	18459	ACT 311/01 SCHOOL LEVEL MINOR R&M			-		-	-	-	200,000				200,000			
EDN 400 SPECIAL FUND TOTAL								11.00	-	1,285,556	-	632,542	632,542	1,918,098	41,332,468	900,000				44,150,566		
EDN400	N	MB	4001020301	OFS	241	36304	USDA STATE ADMIN EXPENSE FY21	-	12.00	655,909		391,550	391,550	1,047,459	847,866				1,895,325			
EDN400	N	MD	4001030200	OFO	240	35913	SCH PRGM FOOD SERVICES	718.50	86.50	46,117,596		2,417,429	2,417,429	48,535,025	12,240,950	3,226,000	200,000		64,201,975			
EDN400	N	RR	4001990100	OFS	240	B1026	EDN400 TEMP FED FUNDS FOR SALARIES			812,004		-	-	812,004					812,004			
EDN 400 FEDERAL FUND TOTAL								718.50	98.50	47,585,509	-	2,808,979	2,808,979	50,394,488	13,088,816	3,226,000	200,000				66,909,304	
EDN400	R	YA	4003010600	OCID	810	A9098	ATHLETIC TRAVEL			-		-	-	-	150,000				150,000			
EDN 400 PRIVATE CONTRIBUTION TOTAL								-	-	-	-	-	-	-	-	150,000				150,000		
EDN400	W	OC	4002020100	OFO	339	90052	FACILITIES DEVLPMNT ASSESMT OPERATNG ACCT			100,000		-	-	100,000	4,400,000				4,500,000			
EDN400	W	OC	4002020600	OFO	310	37933	TEACHER HOUSING REVOLVING FUND		2.00	116,411		70,295	70,295	186,706	332,770				519,476			
EDN400	W	YA	4003010000	OFO	326	32600	ACT108/02 SCHOOL BUS FARE REVOLVING FUND	4.00	-	423,299		93,830	93,830	517,129	2,518,058				3,035,187			
EDN400	W	YK	4003050000	OSSS	TBD	B1027	FEDERAL REVENUE MAXIMIZATION PROGRAM	1.00	-	52,956		-	-	52,956					52,956			
EDN 400 REVOLVING FUND TOTAL								5.00	2.00	692,666	-	164,125	164,125	856,791	7,250,828				8,107,619			
EDN 400 SCHOOL SUPPORT NON-GENERAL FUND TOTAL								734.50	100.50	49,563,731	-	3,605,646	3,605,646	53,169,377	61,822,112	4,126,000	200,000				119,317,489	

EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL
EDN500	B	PB	5002010000	OCID	333	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND***	1.00	-				-	-				-
EDN500	B	PC	5002020000	OCID	302	46415	ADULT EDUCATION SPECIAL FUND			(4,092)		507,250	507,250	503,158	1,123,750			1,626,908
EDN 500 SPECIAL FUND TOTAL								1.00	-	(4,092)	-	507,250	507,250	503,158	1,123,750			1,626,908
EDN500	N	PC	5002020000	OCID	250	46971	ADULT ED-BASIC FY03	-	0.50	46,775			-	46,775				46,775
EDN500	N	PC	5002020000	OCID	250	46951	ADULT ED-BASIC FY19			1,923,050		-	-	1,923,050	1,166,540			3,089,590
EDN500	N	PC	5002020000	OCID	250	46953	ADULT ED-STATE LEADERSHIP FY19	-	1.50	130,392			-	130,392				130,392
EDN 500 FEDERAL FUND TOTAL								-	2.00	2,100,217	-	-	-	2,100,217	1,166,540	-	-	3,266,757
EDN500	T	PC	5002020000	OCID	921	17867	ADULT EDUCATION ENROLLMENT/TESTING FUND			760,000		-	-	760,000	1,500,000			2,260,000
EDN 500 TRUST FUND TOTAL								-	-	760,000	-	-	-	760,000	1,500,000	-	-	2,260,000
EDN500	W	PC	5002020000	OCID	322	46413	ADULT EDUCATION REVOLVING FUND			-			-	-	500,000			500,000
EDN500	W	WA	5001010000	OSIP	346	45004	AFTER SCHOOL PLUS PROG REVOLVING FUND			24,665		4,100,000	4,100,000	4,124,665	7,100,000			11,224,665
EDN 500 REVOLVING FUND TOTAL								-	-	24,665	-	4,100,000	4,100,000	4,124,665	7,600,000	-	-	11,724,665
EDN 500 SCHOOL COMMUNITY SERVICES NON-GENERAL FUND TOTAL								1.00	2.00	2,880,790	-	4,607,250	4,607,250	7,488,040	11,390,290	-	-	18,878,330
DOE NON-GENERAL FUND TOTAL (EXCLUDES EDN700)								754.50	138.50	106,710,245	2,617,097	69,035,499	71,652,596	178,362,841	210,600,398	4,430,400	200,000	393,593,639
EDN700	N	PK	7001010200	OS	270	13176	HEAD START COLLABORATION GRANT-DHHS	-	1.00	62,004		16,228	16,228	78,232	47,396			125,628
EDN 700 FEDERAL FUND TOTAL								-	1.00	62,004	-	16,228	16,228	78,232	47,396	-	-	125,628
EDN 700 EARLY LEARNING NON-GENERAL FUND TOTAL								-	1.00	62,004	-	16,228	16,228	78,232	47,396	-	-	125,628
DOE NON-GENERAL FUND GRAND TOTAL (INCLUDES EDN700)								754.50	139.50	106,772,249	2,617,097	69,051,727	71,668,824	178,441,073	210,647,794	4,430,400	200,000	393,719,267

DOE TOTAL BY MOF	PERM FTE	TEMP FTE	A	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL
B - SPECIAL FUND TOTAL***	23.00	-	1,287,691	-	3,480,883	3,480,883	4,768,574	45,610,593	900,000	-	51,279,167
N - FEDERAL FUND TOTAL	721.50	136.50	95,929,319	2,617,097	60,201,558	62,818,655	158,747,974	121,371,246	3,530,400	200,000	283,849,620
P - OTHER FEDERAL FUND TOTAL	-	1.00	1,130,105	-	78,063	78,063	1,208,168	8,345,625	-	-	9,553,793
R - PRIVATE CONTRIBUTION TOTAL	-	-	-	-	-	-	-	150,000	-	-	150,000
T - TRUST FUND TOTAL	-	-	5,275,000	-	-	-	5,275,000	10,375,000	-	-	15,650,000
U - INTERDEPARTMENTAL TRANSFER	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
W - REVOLVING FUND TOTAL	10.00	2.00	2,450,134	-	4,386,223	4,386,223	6,836,357	18,904,725	-	-	25,741,082
DOE NON-GENERAL FUND TOTAL (INCLUDES EDN700)	754.50	139.50	106,772,249	2,617,097	69,051,727	71,668,824	178,441,073	210,647,794	4,430,400	200,000	393,719,267

** Note: Character M (Motor Vehicles) includes \$200,000 in EDN 400/MD Program ID 35913 School Program Food Services.

*** Act 9, Special Session 2021 abolished the Hawaii Teacher Standards Board (HTSB) Special Fund (EDN200/GH Program ID 25323) and repealed the Private Trade, Vocational & Technical School Licensure Special Fund (EDN500/PB Program ID 16490), thus only the FTE and not the dollar amounts are reflected in the Appropriation Summary.



Preliminary General Funds Carryover Report

FY 2020-21 to FY 2021-22

Purpose of this report

The purpose of this report is to explicitly share the General Funds Carryover Report, which outlines the context and background of general funds carryover, the actual amounts of Fiscal Year (FY) 2020-21 to FY 2021-22 expenditures and carryover, and detailed priorities for the use of carryover funds.

Why do we have carryover funds?

In 1993, the State Legislature passed Act 364, Session Laws of Hawaii (codified as HRS §37-41.5), in part to remove “obstacles to local funding and planning initiatives” and provide “budget and fiscal flexibility to empower schools to be innovative and creative.” This Act granted authority for the Hawaii State Department of Education (Department) to carryover up to five percent of its appropriations to the first year of the next fiscal biennium.

In practice, this authority to carryover funds reduces the risk of Department schools and offices falling into a short sighted ‘use it or lose it’ mentality that can be inherent to public sector spending, and supports the deliberate and strategic leveraging of year end balances in the following year.

What are carryover funds?

The General Funds Carryover represents the unexpended and unencumbered funds from one fiscal year that the Department is allowed to use during the following fiscal year. By law, the Department is authorized to carryover up to five percent of its appropriations, which given its \$1.66 billion general fund allotment in FY 2020-21 equated to approximately \$85.14 million.

HRS §37-41.5 states in part: (a) The department of education may retain up to five percent of any appropriation . . . (b) Appropriations allocated to the schools shall remain within the budget of the school to which they were originally allocated, provided that the retention of an appropriation shall not be used by the department as a basis for reducing a school’s future budget requirements.

Carryover Limits from FY 2020-21 to FY 2021-22

EDN	EDN Description	FY 2020-21 Appropriation	CB Allotment & Transfers	Restriction	Total Allotment	5% Carryover Limit
100	School Based Budgeting	1,008,217,780	(11,698,523)		996,519,257	49,825,963
150	Special Education & Student Support Services	390,993,161	29,941,133		420,934,294	21,046,715
200	Instructional Support	57,320,576	4,091,684	4,643,461	61,412,260	3,070,613
300	State Administration	52,043,672	7,013,405	4,907,820	59,057,077	2,952,854
400	School Support	143,693,794	7,253,494		150,947,288	7,547,364
500	School Community Services	4,147,467	(110,075)		4,037,392	201,870
700	Early Learning	3,926,435	6,119,133		10,045,568	502,278
		1,660,342,885	42,610,251	9,551,281	1,702,953,136	85,147,657

Note: 5% Carryover Limit does not factor in Restrictions

Carryover Balances as of June 30, 2021

EDN	EDN Description	Carryover used for	Carryover Amount	% of Allotment Carried Over
100	School Based Budgeting	Schools	49,814,116	5.00%
150	Special Education & Student Support Services	Schools	21,046,714	5.00%
200	Instructional Support	Schools	2,852,844	4.65%
300	State Administration	Schools	2,707,628	4.58%
400	School Support	Schools	7,547,364	5.00%
500	School Community Services	Schools/Community Schools	201,767	5.00%
700	Early Learning	Schools/EOEL	502,278	5.00%
			84,672,711	4.97%

What are the sources of carryover funds?

CARRYOVER FROM FY 2020-21

Unlike previous years, the Department's total unexpended and unencumbered funds at the end of FY 2020-21 in EDN 150, EDN 400 and EDN 700 were above the allowable carryover limits as specified in HRS §37-41.5. As a result, the Department lapsed \$53,207 in EDN 150, \$2,538 in EDN 400, and \$768,101 in EDN 700. However, EDN 100, EDN 200, EDN 300 and EDN 500 were below the allowable carryover limits as specified in HRS §37-41.5. From FY 2020-21 to FY 2021-22, the Department carried \$84.67 million, or 4.97 percent, in general funds.

- The FY 2020-21 unexpended program allocations are:
 - EDN 100-WSF = \$75.13 million. The Department general fund budget is allocated to schools via Weighted Student Formula (WSF), which is where this carryover came from. In accordance with HRS §37-41.5, unexpended funds at schools remain at the school;
 - EDN 100-non WSF = **(\$25.31)** million. This was due to an offset to ensure that the Department adhered to the 5 percent carryover limit in EDN 100;
 - EDN 150 = \$21.05 million. \$542,890 carried over for the Hawaii School for the Deaf and Blind and the balance carried over centrally;
 - EDN 200 = \$2,852,844 carried over centrally;
 - EDN 300 = \$2,707,628 carried over centrally;
 - EDN 400 = \$7,547,364 carried over centrally;
 - EDN 500 = \$201,767. \$503,041 carried over for the Adult Community Schools and Resources for Enrichment, Academics/Athletics, Culture, & Health program, and the balance of **(\$301,274)** carried over centrally; and
 - EDN 700 = \$502,278 carried over for the Executive Office on Early Learning.

Where do carryover funds go?

Per the statutory requirement, carryover funds are returned to the schools and offices that generate them (see Attachments A and B). Any centralized carryover funds may be used to address funding shortfalls.

NOTE: the Department has procedures in place to ensure that all carryover funds are expended well before the end of the current calendar year.

Priorities supported by Centralized Carryover Funds in FY 2021-22

If there are carryover balances available centrally (Central Holding, ORG ID 091) funds would be programmed to address priority funding shortfalls. Unfortunately, in FY 2021-22, the Department has no centrally available carryover funds. Instead, the total for centralized carryover funds totaled -\$19.2 million that the Department will need to rely on the use of federal (Impact Aid) funds to address.

Department of Education General Fund Carryover Report by Program ID BFY 2021 to BFY 2022

BFY	EDN	Program ID	Program Description	Amount of Carryover
2021	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	686,001
2021	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	675,238
2021	100	15997	HOLDING ACCOUNT - EDN 100	-39,873,321
2021	100	16158	JR RES OFFICER TRNG CORP	58,172
2021	100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	189,427
2021	100	16403	NIIHAU SCHOOL	4,537
2021	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	284,343
2021	100	16770	LEARNING CENTERS	275,429
2021	100	16807	HAWAIIAN STUDIES	1,417,493
2021	100	16817	EARLY COLLEGE	1,765,850
2021	100	18205	OLOMANA HALE HOOMALU	10,258
2021	100	18206	OLOMANA SCHOOL	902,467
2021	100	18863	HIGH CORE (STOREFRONT)	238,275
2021	100	18864	ALTERNATIVE PROGRAMS	2,223,369
2021	100	18869	OLOMANA YOUTH CENTER	141,639
2021	100	27000	ATHLETICS-TRANSPORTATION	668,693
2021	100	27100	ATHLETICS-SALARY	4,147,102
2021	100	27300	ATHLETICS-GENDER EQUITY	370,324
2021	100	27400	ATHLETICS-SUPPLIES & EQUIP	352,799
2021	100	27480	ATHLETIC TRAINERS	118,945
2021	100	27900	ATHLETICS-TRANSPORTATION MAUI	31,956
2021	100	42100	WEIGHTED STUDENT FORMULA	75,128,620
2021	100	42127	CAREER & TECHNICAL STUDENT ORGS	-3,500
	100 Total			49,814,116
2021	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	9,481,170
2021	150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	542,890
2021	150	17997	HOLDING ACCOUNT - EDN 150	11,022,654
	150 Total			21,046,714
2021	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	2,502,105
2021	200	25997	HOLDING ACCOUNT - EDN 200	350,739
	200 Total			2,852,844
2021	300	33997	HOLDING ACCOUNT - EDN 300	2,707,628
	300 Total			2,707,628
2021	400	35997	HOLDING ACCOUNT - EDN 400	6,879,217
2021	400	37721	ATHLETIC TRAVEL	668,147
	400 Total			7,547,364
2021	500	45005	REACH PROGRAM	157,494
2021	500	45997	HOLDING ACCOUNT - EDN 500	-301,276
2021	500	46417	ADULT EDUCATION	345,549
	500 Total			201,767
2021	700	10301	PRESCHOOL CLASSROOM	161,515
2021	700	10304	EOEL - GENERAL FUNDS	308,482
2021	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	32,281
	700 Total			502,278
	Grand Total			84,672,711

Department of Education General Fund Carryover Report by School and Office BFY 2021 to BFY 2022

Level	Dist	Org ID	Org ID Descript	EDN	Program ID	Program Description	Amount of Carryover
SCHOOL	10	100000	AINA HAINA ELEM	100	42100	WEIGHTED STUDENT FORMULA	102,938
		100000 Total					102,938
SCHOOL	10	101000	ALA WAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	15,518
SCHOOL	10	101000	ALA WAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,575
		101000 Total					18,093
SCHOOL	10	102000	ALIOLANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	182,275
SCHOOL	10	102000	ALIOLANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	26,175
		102000 Total					208,450
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	8,948
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	27000	ATHLETICS-TRANSPORTATION	5,028
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	27300	ATHLETICS-GENDER EQUITY	2,070
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	27400	ATHLETICS-SUPPLIES & EQUIP	28,576
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	27480	ATHLETIC TRAINERS	1,057
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	42100	WEIGHTED STUDENT FORMULA	610,886
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	42,795
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	400	37721	ATHLETIC TRAVEL	9,956
		103000 Total					709,316
SCHOOL	10	104000	CENTRAL MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	115,929
SCHOOL	10	104000	CENTRAL MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	34,413
		104000 Total					150,342
SCHOOL	10	105000	DOLE MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	288,345
SCHOOL	10	105000	DOLE MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	61,141
SCHOOL	10	105000	DOLE MIDDLE	500	45005	REACH PROGRAM	37
		105000 Total					349,523
SCHOOL	10	106000	FARRINGTON HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	45,974
SCHOOL	10	106000	FARRINGTON HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	10	106000	FARRINGTON HIGH	100	27000	ATHLETICS-TRANSPORTATION	9,327
SCHOOL	10	106000	FARRINGTON HIGH	100	27100	ATHLETICS-SALARY	128,077
SCHOOL	10	106000	FARRINGTON HIGH	100	27300	ATHLETICS-GENDER EQUITY	17,362
SCHOOL	10	106000	FARRINGTON HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	7,043
SCHOOL	10	106000	FARRINGTON HIGH	100	27480	ATHLETIC TRAINERS	3,444
SCHOOL	10	106000	FARRINGTON HIGH	100	42100	WEIGHTED STUDENT FORMULA	1,190,423
SCHOOL	10	106000	FARRINGTON HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,119
SCHOOL	10	106000	FARRINGTON HIGH	400	37721	ATHLETIC TRAVEL	13,040
		106000 Total					1,427,197
SCHOOL	10	107000	FERN ELEM	100	42100	WEIGHTED STUDENT FORMULA	122,549
		107000 Total					122,549
SCHOOL	10	108000	HAAHIONE ELEM	100	42100	WEIGHTED STUDENT FORMULA	83,927
		108000 Total					83,927
SCHOOL	10	109000	HOKULANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	57,635
SCHOOL	10	109000	HOKULANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,640
		109000 Total					68,275
SCHOOL	10	110000	JARRETT MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	363,084
SCHOOL	10	110000	JARRETT MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	3,906
SCHOOL	10	110000	JARRETT MIDDLE	500	45005	REACH PROGRAM	375
		110000 Total					367,365
SCHOOL	10	111000	JEFFERSON ELEM	100	42100	WEIGHTED STUDENT FORMULA	219,327
SCHOOL	10	111000	JEFFERSON ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,575
		111000 Total					221,902
SCHOOL	10	112000	KAAHUMANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	225,434
SCHOOL	10	112000	KAAHUMANU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	31,524
		112000 Total					256,958
SCHOOL	10	113000	KAEWAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	166,854
SCHOOL	10	113000	KAEWAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-15,913
		113000 Total					150,941
SCHOOL	10	114000	KAHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	71,615
SCHOOL	10	114000	KAHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	39,327
		114000 Total					110,942
SCHOOL	10	115000	KAIMUKI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	12,747
SCHOOL	10	115000	KAIMUKI HIGH	100	16158	JR RES OFFICER TRNG CORP	2,391
SCHOOL	10	115000	KAIMUKI HIGH	100	16770	LEARNING CENTERS	-2,852
SCHOOL	10	115000	KAIMUKI HIGH	100	27000	ATHLETICS-TRANSPORTATION	6,056
SCHOOL	10	115000	KAIMUKI HIGH	100	27100	ATHLETICS-SALARY	118,941
SCHOOL	10	115000	KAIMUKI HIGH	100	27300	ATHLETICS-GENDER EQUITY	10,460
SCHOOL	10	115000	KAIMUKI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	3,659
SCHOOL	10	115000	KAIMUKI HIGH	100	27480	ATHLETIC TRAINERS	44
SCHOOL	10	115000	KAIMUKI HIGH	100	42100	WEIGHTED STUDENT FORMULA	235,929
SCHOOL	10	115000	KAIMUKI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	191,987
SCHOOL	10	115000	KAIMUKI HIGH	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	1
SCHOOL	10	115000	KAIMUKI HIGH	400	37721	ATHLETIC TRAVEL	18,592
		115000 Total					597,955
SCHOOL	10	116000	KAIMUKI MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	139
SCHOOL	10	116000	KAIMUKI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	306,567
SCHOOL	10	116000	KAIMUKI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	21,465
		116000 Total					328,171
SCHOOL	10	117000	KAIULANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	379,409
SCHOOL	10	117000	KAIULANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,575
		117000 Total					381,984
SCHOOL	10	118000	KALAKAUA MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	93
SCHOOL	10	118000	KALAKAUA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	529,822
SCHOOL	10	118000	KALAKAUA MIDDLE	500	45005	REACH PROGRAM	5,150
		118000 Total					535,065
SCHOOL	10	119000	KALANI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	23,310
SCHOOL	10	119000	KALANI HIGH	100	18864	ALTERNATIVE PROGRAMS	3,183
SCHOOL	10	119000	KALANI HIGH	100	27000	ATHLETICS-TRANSPORTATION	11,351
SCHOOL	10	119000	KALANI HIGH	100	27100	ATHLETICS-SALARY	49,846
SCHOOL	10	119000	KALANI HIGH	100	27300	ATHLETICS-GENDER EQUITY	13,571
SCHOOL	10	119000	KALANI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	3,736

Department of Education General Fund Carryover Report by School and Office BFY 2021 to BFY 2022

SCHOOL	10	119000	KALANI HIGH	100	27480	ATHLETIC TRAINERS	3,137
SCHOOL	10	119000	KALANI HIGH	100	42100	WEIGHTED STUDENT FORMULA	776,583
SCHOOL	10	119000	KALANI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	68,307
SCHOOL	10	119000	KALANI HIGH	400	37721	ATHLETIC TRAVEL	7,114
		119000 Total					960,138
SCHOOL	10	120000	KALIHI ELEM	100	42100	WEIGHTED STUDENT FORMULA	54,874
		120000 Total					54,874
SCHOOL	10	121000	KALIHI KAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	436,070
SCHOOL	10	121000	KALIHI KAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	43,262
		121000 Total					479,332
SCHOOL	10	122000	KALIHI UKA ELEM	100	42100	WEIGHTED STUDENT FORMULA	197,715
SCHOOL	10	122000	KALIHI UKA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12,940
		122000 Total					210,655
SCHOOL	10	123000	KALIHI WAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	218,507
SCHOOL	10	123000	KALIHI WAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	41,430
		123000 Total					259,937
SCHOOL	10	124000	KAPALAMA ELEM	100	42100	WEIGHTED STUDENT FORMULA	118,195
SCHOOL	10	124000	KAPALAMA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1,085
SCHOOL	10	124000	KAPALAMA ELEM	700	10301	PRESCHOOL CLASSROOM	169
		124000 Total					119,449
SCHOOL	10	125000	KAULUWELA ELEM	100	42100	WEIGHTED STUDENT FORMULA	726,614
SCHOOL	10	125000	KAULUWELA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,575
		125000 Total					729,189
SCHOOL	10	126000	KAWANANAKOA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	414,583
SCHOOL	10	126000	KAWANANAKOA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	7,842
		126000 Total					422,425
SCHOOL	10	127000	KOKO HEAD ELEM	100	42100	WEIGHTED STUDENT FORMULA	55,583
SCHOOL	10	127000	KOKO HEAD ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	28,570
		127000 Total					84,153
SCHOOL	10	128000	KUHIIO ELEM	100	42100	WEIGHTED STUDENT FORMULA	323,309
SCHOOL	10	128000	KUHIIO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,575
		128000 Total					325,884
SCHOOL	10	129000	LANAKILA ELEM	100	42100	WEIGHTED STUDENT FORMULA	92,860
SCHOOL	10	129000	LANAKILA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	40,645
SCHOOL	10	129000	LANAKILA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	2
		129000 Total					133,507
SCHOOL	10	130000	LIHOLIHO ELEM	100	42100	WEIGHTED STUDENT FORMULA	305,999
SCHOOL	10	130000	LIHOLIHO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12,984
		130000 Total					318,983
SCHOOL	10	131000	LIKELIKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	-19,192
SCHOOL	10	131000	LIKELIKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	37,027
SCHOOL	10	131000	LIKELIKE ELEM	700	10301	PRESCHOOL CLASSROOM	13
		131000 Total					17,848
SCHOOL	10	133000	LINAPUNI ELEM	100	42100	WEIGHTED STUDENT FORMULA	176,256
SCHOOL	10	133000	LINAPUNI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	22,453
SCHOOL	10	133000	LINAPUNI ELEM	700	10301	PRESCHOOL CLASSROOM	199
SCHOOL	10	133000	LINAPUNI ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	49
		133000 Total					198,957
SCHOOL	10	134000	LINCOLN ELEM	100	42100	WEIGHTED STUDENT FORMULA	77,126
SCHOOL	10	134000	LINCOLN ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,575
		134000 Total					79,701
SCHOOL	10	135000	LUNALILO ELEM	100	42100	WEIGHTED STUDENT FORMULA	309,039
SCHOOL	10	135000	LUNALILO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	98,571
		135000 Total					407,610
SCHOOL	10	136000	MAEMAE ELEM	100	42100	WEIGHTED STUDENT FORMULA	17,218
SCHOOL	10	136000	MAEMAE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-19,113
		136000 Total					-1,895
SCHOOL	10	137000	MANOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	167,343
SCHOOL	10	137000	MANOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12,584
		137000 Total					179,927
SCHOOL	10	138000	MCKINLEY HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	26,661
SCHOOL	10	138000	MCKINLEY HIGH	100	16158	JR RES OFFICER TRNG CORP	2,386
SCHOOL	10	138000	MCKINLEY HIGH	100	16770	LEARNING CENTERS	26,078
SCHOOL	10	138000	MCKINLEY HIGH	100	27000	ATHLETICS-TRANSPORTATION	29,016
SCHOOL	10	138000	MCKINLEY HIGH	100	27100	ATHLETICS-SALARY	99,738
SCHOOL	10	138000	MCKINLEY HIGH	100	27300	ATHLETICS-GENDER EQUITY	5,005
SCHOOL	10	138000	MCKINLEY HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	2,319
SCHOOL	10	138000	MCKINLEY HIGH	100	42100	WEIGHTED STUDENT FORMULA	1,602,133
SCHOOL	10	138000	MCKINLEY HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	201,536
SCHOOL	10	138000	MCKINLEY HIGH	400	37721	ATHLETIC TRAVEL	14,152
		138000 Total					2,009,024
SCHOOL	10	139000	NIU VALLEY MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	389,377
SCHOOL	10	139000	NIU VALLEY MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-574
SCHOOL	10	139000	NIU VALLEY MIDDLE	500	45005	REACH PROGRAM	4,324
		139000 Total					393,127
SCHOOL	10	140000	NOELANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	334,765
SCHOOL	10	140000	NOELANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	57,594
		140000 Total					392,359
SCHOOL	10	141000	NUUANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	303,742
SCHOOL	10	141000	NUUANU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	93,322
		141000 Total					397,064
SCHOOL	10	142000	PALOLO ELEM	100	42100	WEIGHTED STUDENT FORMULA	93,255
SCHOOL	10	142000	PALOLO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,575
SCHOOL	10	142000	PALOLO ELEM	700	10301	PRESCHOOL CLASSROOM	236
SCHOOL	10	142000	PALOLO ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	1
		142000 Total					96,067
SCHOOL	10	143000	PAUOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	322,754
SCHOOL	10	143000	PAUOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	53,338
		143000 Total					376,092

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SCHOOL	10	145000	PUUHALE ELEM	100	42100	WEIGHTED STUDENT FORMULA	-52,549
		145000 Total					-52,549
SCHOOL	10	146000	ROOSEVELT HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	25,394
SCHOOL	10	146000	ROOSEVELT HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	10	146000	ROOSEVELT HIGH	100	16770	LEARNING CENTERS	9,706
SCHOOL	10	146000	ROOSEVELT HIGH	100	18864	ALTERNATIVE PROGRAMS	14,581
SCHOOL	10	146000	ROOSEVELT HIGH	100	27000	ATHLETICS-TRANSPORTATION	19,010
SCHOOL	10	146000	ROOSEVELT HIGH	100	27100	ATHLETICS-SALARY	100,529
SCHOOL	10	146000	ROOSEVELT HIGH	100	27300	ATHLETICS-GENDER EQUITY	15,953
SCHOOL	10	146000	ROOSEVELT HIGH	100	27480	ATHLETIC TRAINERS	7,277
SCHOOL	10	146000	ROOSEVELT HIGH	100	42100	WEIGHTED STUDENT FORMULA	1,552,785
SCHOOL	10	146000	ROOSEVELT HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	50,643
SCHOOL	10	146000	ROOSEVELT HIGH	400	37721	ATHLETIC TRAVEL	14,712
		146000 Total					1,812,978
SCHOOL	10	147000	ROYAL ELEM	100	42100	WEIGHTED STUDENT FORMULA	660,360
SCHOOL	10	147000	ROYAL ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	75,414
		147000 Total					735,774
SCHOOL	10	148000	STEVENSON MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	693
SCHOOL	10	148000	STEVENSON MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	466,608
SCHOOL	10	148000	STEVENSON MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	61,686
SCHOOL	10	148000	STEVENSON MIDDLE	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	465
SCHOOL	10	148000	STEVENSON MIDDLE	500	45005	REACH PROGRAM	8,216
		148000 Total					537,668
SCHOOL	10	150000	WAIKIKI ELEM	100	42100	WEIGHTED STUDENT FORMULA	84,580
SCHOOL	10	150000	WAIKIKI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	7,426
		150000 Total					92,006
SCHOOL	10	152000	WASHINGTON MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	97,000
SCHOOL	10	152000	WASHINGTON MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	104,172
SCHOOL	10	152000	WASHINGTON MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	155,873
SCHOOL	10	152000	WASHINGTON MIDDLE	500	45005	REACH PROGRAM	375
		152000 Total					357,420
SCHOOL	10	153000	WILSON ELEM	100	42100	WEIGHTED STUDENT FORMULA	79,248
SCHOOL	10	153000	WILSON ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	7,234
		153000 Total					86,482
SCHOOL	10	154000	KAISER HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	24,960
SCHOOL	10	154000	KAISER HIGH	100	16158	JR RES OFFICER TRNG CORP	388
SCHOOL	10	154000	KAISER HIGH	100	16770	LEARNING CENTERS	4,756
SCHOOL	10	154000	KAISER HIGH	100	18864	ALTERNATIVE PROGRAMS	694
SCHOOL	10	154000	KAISER HIGH	100	27000	ATHLETICS-TRANSPORTATION	19,641
SCHOOL	10	154000	KAISER HIGH	100	27100	ATHLETICS-SALARY	105,012
SCHOOL	10	154000	KAISER HIGH	100	27300	ATHLETICS-GENDER EQUITY	8,130
SCHOOL	10	154000	KAISER HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	13,874
SCHOOL	10	154000	KAISER HIGH	100	27480	ATHLETIC TRAINERS	2,206
SCHOOL	10	154000	KAISER HIGH	100	42100	WEIGHTED STUDENT FORMULA	306,093
SCHOOL	10	154000	KAISER HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	118,655
SCHOOL	10	154000	KAISER HIGH	400	37721	ATHLETIC TRAVEL	15,432
		154000 Total					619,841
SCHOOL	10	155000	KAMILOIKI ELEM	100	42100	WEIGHTED STUDENT FORMULA	155,974
SCHOOL	10	155000	KAMILOIKI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	20,523
		155000 Total					176,497
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	100	27000	ATHLETICS-TRANSPORTATION	844
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	100	27100	ATHLETICS-SALARY	3,498
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	100	27400	ATHLETICS-SUPPLIES & EQUIP	839
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	542,890
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	400	37721	ATHLETIC TRAVEL	556
		470000 Total					548,627
SCHOOL	20	200000	AIEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	216,878
SCHOOL	20	200000	AIEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	16,839
SCHOOL	20	200000	AIEA ELEM	700	10301	PRESCHOOL CLASSROOM	3,521
SCHOOL	20	200000	AIEA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	4,000
		200000 Total					241,238
SCHOOL	20	201000	AIEA INTER	100	42100	WEIGHTED STUDENT FORMULA	9,760
		201000 Total					9,760
SCHOOL	20	202000	AIEA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,846
SCHOOL	20	202000	AIEA HIGH	100	16158	JR RES OFFICER TRNG CORP	1,459
SCHOOL	20	202000	AIEA HIGH	100	18864	ALTERNATIVE PROGRAMS	11,052
SCHOOL	20	202000	AIEA HIGH	100	27000	ATHLETICS-TRANSPORTATION	21,832
SCHOOL	20	202000	AIEA HIGH	100	27100	ATHLETICS-SALARY	10,000
SCHOOL	20	202000	AIEA HIGH	100	27300	ATHLETICS-GENDER EQUITY	21,662
SCHOOL	20	202000	AIEA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	85,166
SCHOOL	20	202000	AIEA HIGH	100	27480	ATHLETIC TRAINERS	3,375
SCHOOL	20	202000	AIEA HIGH	100	42100	WEIGHTED STUDENT FORMULA	647,454
SCHOOL	20	202000	AIEA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	64,113
SCHOOL	20	202000	AIEA HIGH	400	37721	ATHLETIC TRAVEL	11,402
		202000 Total					882,361
SCHOOL	20	203000	ALIAMANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	338,537
		203000 Total					338,537
SCHOOL	20	204000	ALIAMANU MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1
SCHOOL	20	204000	ALIAMANU MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	1,042,894
SCHOOL	20	204000	ALIAMANU MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	54
SCHOOL	20	204000	ALIAMANU MIDDLE	500	45005	REACH PROGRAM	9,134
		204000 Total					1,052,083
SCHOOL	20	206000	HALEIWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	72,972
SCHOOL	20	206000	HALEIWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-16,978
SCHOOL	20	206000	HALEIWA ELEM	700	10301	PRESCHOOL CLASSROOM	50
SCHOOL	20	206000	HALEIWA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	112
		206000 Total					56,156
SCHOOL	20	207000	INOUE ELEM	100	42100	WEIGHTED STUDENT FORMULA	593,953
SCHOOL	20	207000	INOUE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	104,533

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		207000 Total					698,486
SCHOOL	20	208000	HELEMANO ELEM	100	42100	WEIGHTED STUDENT FORMULA	158,291
SCHOOL	20	208000	HELEMANO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	42,075
SCHOOL	20	208000	HELEMANO ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	48
		208000 Total					200,414
SCHOOL	20	209000	HICKAM ELEM	100	42100	WEIGHTED STUDENT FORMULA	309,081
SCHOOL	20	209000	HICKAM ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	28,966
		209000 Total					338,047
SCHOOL	20	210000	ILIAHI ELEM	100	42100	WEIGHTED STUDENT FORMULA	173,815
SCHOOL	20	210000	ILIAHI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-6,257
		210000 Total					167,558
SCHOOL	20	211000	KAALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	317,542
SCHOOL	20	211000	KAALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	143,932
SCHOOL	20	211000	KAALA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	7,000
		211000 Total					468,474
SCHOOL	20	212000	KIPAPA ELEM	100	42100	WEIGHTED STUDENT FORMULA	214,458
SCHOOL	20	212000	KIPAPA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	142,256
SCHOOL	20	212000	KIPAPA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	10,000
		212000 Total					366,714
SCHOOL	20	214000	LEILEHUA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	14,117
SCHOOL	20	214000	LEILEHUA HIGH	100	16158	JR RES OFFICER TRNG CORP	2,380
SCHOOL	20	214000	LEILEHUA HIGH	100	16770	LEARNING CENTERS	4,270
SCHOOL	20	214000	LEILEHUA HIGH	100	16817	EARLY COLLEGE	6,000
SCHOOL	20	214000	LEILEHUA HIGH	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	20	214000	LEILEHUA HIGH	100	27000	ATHLETICS-TRANSPORTATION	9,672
SCHOOL	20	214000	LEILEHUA HIGH	100	27100	ATHLETICS-SALARY	87,791
SCHOOL	20	214000	LEILEHUA HIGH	100	27300	ATHLETICS-GENDER EQUITY	13,419
SCHOOL	20	214000	LEILEHUA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	10,612
SCHOOL	20	214000	LEILEHUA HIGH	100	27480	ATHLETIC TRAINERS	3,615
SCHOOL	20	214000	LEILEHUA HIGH	100	42100	WEIGHTED STUDENT FORMULA	1,244,368
SCHOOL	20	214000	LEILEHUA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	47,152
SCHOOL	20	214000	LEILEHUA HIGH	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	899
SCHOOL	20	214000	LEILEHUA HIGH	400	37721	ATHLETIC TRAVEL	14,927
		214000 Total					1,459,223
SCHOOL	20	215000	MAKALAPA ELEM	100	42100	WEIGHTED STUDENT FORMULA	736,914
SCHOOL	20	215000	MAKALAPA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	26,411
		215000 Total					763,325
SCHOOL	20	216000	MILILANI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	33,817
SCHOOL	20	216000	MILILANI HIGH	100	16158	JR RES OFFICER TRNG CORP	59
SCHOOL	20	216000	MILILANI HIGH	100	16770	LEARNING CENTERS	22,815
SCHOOL	20	216000	MILILANI HIGH	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	20	216000	MILILANI HIGH	100	27000	ATHLETICS-TRANSPORTATION	3,938
SCHOOL	20	216000	MILILANI HIGH	100	27100	ATHLETICS-SALARY	127,464
SCHOOL	20	216000	MILILANI HIGH	100	27300	ATHLETICS-GENDER EQUITY	6,424
SCHOOL	20	216000	MILILANI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	7,913
SCHOOL	20	216000	MILILANI HIGH	100	27480	ATHLETIC TRAINERS	1,155
SCHOOL	20	216000	MILILANI HIGH	100	42100	WEIGHTED STUDENT FORMULA	641,638
SCHOOL	20	216000	MILILANI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,598
SCHOOL	20	216000	MILILANI HIGH	400	37721	ATHLETIC TRAVEL	10,815
		216000 Total					866,637
SCHOOL	20	217000	MOANALUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	349,522
		217000 Total					349,522
SCHOOL	20	218000	MOANALUA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	27,044
SCHOOL	20	218000	MOANALUA HIGH	100	16158	JR RES OFFICER TRNG CORP	3,535
SCHOOL	20	218000	MOANALUA HIGH	100	16770	LEARNING CENTERS	7,083
SCHOOL	20	218000	MOANALUA HIGH	100	27000	ATHLETICS-TRANSPORTATION	9,685
SCHOOL	20	218000	MOANALUA HIGH	100	27100	ATHLETICS-SALARY	42,687
SCHOOL	20	218000	MOANALUA HIGH	100	27300	ATHLETICS-GENDER EQUITY	6,630
SCHOOL	20	218000	MOANALUA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	185
SCHOOL	20	218000	MOANALUA HIGH	100	27480	ATHLETIC TRAINERS	1,432
SCHOOL	20	218000	MOANALUA HIGH	100	42100	WEIGHTED STUDENT FORMULA	1,323,536
SCHOOL	20	218000	MOANALUA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1,381
SCHOOL	20	218000	MOANALUA HIGH	400	37721	ATHLETIC TRAVEL	2,730
SCHOOL	20	218000	MOANALUA HIGH	500	46417	ADULT EDUCATION	551
		218000 Total					1,426,479
SCHOOL	20	219000	MOANALUA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	139,295
SCHOOL	20	219000	MOANALUA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	90,071
SCHOOL	20	219000	MOANALUA MIDDLE	500	45005	REACH PROGRAM	2,663
		219000 Total					232,029
SCHOOL	20	220000	MOKULELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	18,654
SCHOOL	20	220000	MOKULELE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,166
		220000 Total					29,820
SCHOOL	20	221000	NIMITZ ELEM	100	42100	WEIGHTED STUDENT FORMULA	523,812
SCHOOL	20	221000	NIMITZ ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	47,833
		221000 Total					571,645
SCHOOL	20	222000	PEARL HARBOR ELEM	100	42100	WEIGHTED STUDENT FORMULA	55,540
SCHOOL	20	222000	PEARL HARBOR ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	29,737
		222000 Total					85,277
SCHOOL	20	223000	PEARL HARBOR KAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	342,388
SCHOOL	20	223000	PEARL HARBOR KAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	230
		223000 Total					342,618
SCHOOL	20	224000	RADFORD HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	5
SCHOOL	20	224000	RADFORD HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	10,176
SCHOOL	20	224000	RADFORD HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	20	224000	RADFORD HIGH	100	16770	LEARNING CENTERS	6,068
SCHOOL	20	224000	RADFORD HIGH	100	27000	ATHLETICS-TRANSPORTATION	9,391
SCHOOL	20	224000	RADFORD HIGH	100	27100	ATHLETICS-SALARY	91,464
SCHOOL	20	224000	RADFORD HIGH	100	27300	ATHLETICS-GENDER EQUITY	-4,220
SCHOOL	20	224000	RADFORD HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	466

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SCHOOL	20	224000	RADFORD HIGH	100	27480	ATHLETIC TRAINERS	2,752
SCHOOL	20	224000	RADFORD HIGH	100	42100	WEIGHTED STUDENT FORMULA	215,086
SCHOOL	20	224000	RADFORD HIGH	400	37721	ATHLETIC TRAVEL	14,607
		224000 Total					348,183
SCHOOL	20	225000	RED HILL ELEM	100	42100	WEIGHTED STUDENT FORMULA	321,572
SCHOOL	20	225000	RED HILL ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	23,111
		225000 Total					344,683
SCHOOL	20	226000	SOLOMON ELEM	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	234,305
SCHOOL	20	226000	SOLOMON ELEM	100	42100	WEIGHTED STUDENT FORMULA	137,864
SCHOOL	20	226000	SOLOMON ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	119,536
		226000 Total					491,705
SCHOOL	20	227000	SCOTT ELEM	100	42100	WEIGHTED STUDENT FORMULA	138,333
		227000 Total					138,333
SCHOOL	20	228000	SHAFTER ELEM	100	42100	WEIGHTED STUDENT FORMULA	328,828
SCHOOL	20	228000	SHAFTER ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2
		228000 Total					328,830
SCHOOL	20	229000	WAHIAWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	398,810
SCHOOL	20	229000	WAHIAWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	160,295
SCHOOL	20	229000	WAHIAWA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	4,590
		229000 Total					563,695
SCHOOL	20	230000	WAHIAWA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	841,742
SCHOOL	20	230000	WAHIAWA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-20,150
		230000 Total					821,592
SCHOOL	20	231000	WAIALUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	203,494
SCHOOL	20	231000	WAIALUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	100,025
		231000 Total					303,519
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	5,541
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	16770	LEARNING CENTERS	1,074
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	18864	ALTERNATIVE PROGRAMS	4,856
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	25,333
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27100	ATHLETICS-SALARY	72,735
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	17,837
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	18,283
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27480	ATHLETIC TRAINERS	2,400
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	77,285
SCHOOL	20	232000	WAIALUA HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	32,736
SCHOOL	20	232000	WAIALUA HIGH & INTER	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	715
SCHOOL	20	232000	WAIALUA HIGH & INTER	400	37721	ATHLETIC TRAVEL	13,478
SCHOOL	20	232000	WAIALUA HIGH & INTER	500	45005	REACH PROGRAM	376
		232000 Total					272,649
SCHOOL	20	233000	WAIMALU ELEM	100	42100	WEIGHTED STUDENT FORMULA	52,085
SCHOOL	20	233000	WAIMALU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-2,097
		233000 Total					49,988
SCHOOL	20	234000	MILILANI WAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	439,315
SCHOOL	20	234000	MILILANI WAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	153,430
		234000 Total					592,745
SCHOOL	20	235000	WEBLING ELEM	100	42100	WEIGHTED STUDENT FORMULA	26,085
		235000 Total					26,085
SCHOOL	20	236000	WHEELER ELEM	100	42100	WEIGHTED STUDENT FORMULA	512,705
SCHOOL	20	236000	WHEELER ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-35,086
		236000 Total					477,619
SCHOOL	20	237000	WHEELER MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	317,496
SCHOOL	20	237000	WHEELER MIDDLE	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	280
		237000 Total					317,776
SCHOOL	20	238000	MILILANI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	1,775,781
SCHOOL	20	238000	MILILANI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-44,679
		238000 Total					1,731,102
SCHOOL	20	239000	SALT LAKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	172,913
SCHOOL	20	239000	SALT LAKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	52,823
		239000 Total					225,736
SCHOOL	20	240000	MILILANI IKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	366,626
SCHOOL	20	240000	MILILANI IKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	226,817
SCHOOL	20	240000	MILILANI IKE ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	5,000
		240000 Total					598,443
SCHOOL	20	241000	MILILANI MAUKA ELEM	100	42100	WEIGHTED STUDENT FORMULA	295,997
SCHOOL	20	241000	MILILANI MAUKA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	14,725
		241000 Total					310,722
SCHOOL	20	242000	MILILANI UKA ELEM	100	42100	WEIGHTED STUDENT FORMULA	481,634
SCHOOL	20	242000	MILILANI UKA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	166,095
SCHOOL	20	242000	MILILANI UKA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	15,200
		242000 Total					662,929
SCHOOL	20	243000	PEARL RIDGE ELEM	100	42100	WEIGHTED STUDENT FORMULA	-71,713
SCHOOL	20	243000	PEARL RIDGE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	269,916
		243000 Total					198,203
SCHOOL	30	250000	AHRENS ELEM	100	42100	WEIGHTED STUDENT FORMULA	283,187
SCHOOL	30	250000	AHRENS ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,801
		250000 Total					294,988
SCHOOL	30	251000	BARBERS POINT ELEM	100	42100	WEIGHTED STUDENT FORMULA	362,610
SCHOOL	30	251000	BARBERS POINT ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,169
SCHOOL	30	251000	BARBERS POINT ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	5,280
		251000 Total					378,059
SCHOOL	30	252000	CAMPBELL HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	117,189
SCHOOL	30	252000	CAMPBELL HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,443
SCHOOL	30	252000	CAMPBELL HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	30	252000	CAMPBELL HIGH	100	16770	LEARNING CENTERS	5,248
SCHOOL	30	252000	CAMPBELL HIGH	100	16817	EARLY COLLEGE	7,821
SCHOOL	30	252000	CAMPBELL HIGH	100	27000	ATHLETICS-TRANSPORTATION	11,652
SCHOOL	30	252000	CAMPBELL HIGH	100	27100	ATHLETICS-SALARY	142,828
SCHOOL	30	252000	CAMPBELL HIGH	100	27300	ATHLETICS-GENDER EQUITY	8,488

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SCHOOL	30	252000	CAMPBELL HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	242
SCHOOL	30	252000	CAMPBELL HIGH	100	27480	ATHLETIC TRAINERS	4,705
SCHOOL	30	252000	CAMPBELL HIGH	100	42100	WEIGHTED STUDENT FORMULA	1,283,675
SCHOOL	30	252000	CAMPBELL HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	30,701
SCHOOL	30	252000	CAMPBELL HIGH	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	41,631
SCHOOL	30	252000	CAMPBELL HIGH	400	37721	ATHLETIC TRAVEL	13,863
		252000 Total					1,674,874
SCHOOL	30	253000	EWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	486,767
SCHOOL	30	253000	EWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	48,496
SCHOOL	30	253000	EWA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	992
		253000 Total					536,255
SCHOOL	30	254000	EWA BEACH ELEM	100	42100	WEIGHTED STUDENT FORMULA	764,472
SCHOOL	30	254000	EWA BEACH ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,624
		254000 Total					776,096
SCHOOL	30	255000	HIGHLANDS INTER	100	42100	WEIGHTED STUDENT FORMULA	232,890
SCHOOL	30	255000	HIGHLANDS INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1,849
SCHOOL	30	255000	HIGHLANDS INTER	500	45005	REACH PROGRAM	2,381
		255000 Total					237,120
SCHOOL	30	256000	IROQUOIS POINT ELEM	100	42100	WEIGHTED STUDENT FORMULA	77,802
SCHOOL	30	256000	IROQUOIS POINT ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	7,639
SCHOOL	30	256000	IROQUOIS POINT ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	15
		256000 Total					85,456
SCHOOL	30	257000	MAILI ELEM	100	42100	WEIGHTED STUDENT FORMULA	384,629
SCHOOL	30	257000	MAILI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12,852
		257000 Total					397,481
SCHOOL	30	258000	MAKAHA ELEM	100	42100	WEIGHTED STUDENT FORMULA	57,724
SCHOOL	30	258000	MAKAHA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	127,786
		258000 Total					185,510
SCHOOL	30	259000	MAKAKILO ELEM	100	42100	WEIGHTED STUDENT FORMULA	170,770
SCHOOL	30	259000	MAKAKILO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	7,438
SCHOOL	30	259000	MAKAKILO ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	4,890
		259000 Total					183,098
SCHOOL	30	260000	MANANA ELEM	100	42100	WEIGHTED STUDENT FORMULA	84,962
SCHOOL	30	260000	MANANA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	249
SCHOOL	30	260000	MANANA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	19,474
		260000 Total					104,685
SCHOOL	30	261000	NANAIAKAPONO ELEM	100	42100	WEIGHTED STUDENT FORMULA	54,597
SCHOOL	30	261000	NANAIAKAPONO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	70,285
SCHOOL	30	261000	NANAIAKAPONO ELEM	700	10301	PRESCHOOL CLASSROOM	108
SCHOOL	30	261000	NANAIAKAPONO ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	3,838
		261000 Total					128,828
SCHOOL	30	262000	NANAKULI ELEM	100	42100	WEIGHTED STUDENT FORMULA	264,288
SCHOOL	30	262000	NANAKULI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	92,629
SCHOOL	30	262000	NANAKULI ELEM	700	10301	PRESCHOOL CLASSROOM	697
		262000 Total					357,614
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	45
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	16158	JR RES OFFICER TRNG CORP	2,364
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	16770	LEARNING CENTERS	3,174
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	19,886
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27100	ATHLETICS-SALARY	112,508
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	582
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,221
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27480	ATHLETIC TRAINERS	2,754
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	-19,634
SCHOOL	30	263000	NANAKULI HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	96,547
SCHOOL	30	263000	NANAKULI HIGH & INTER	400	37721	ATHLETIC TRAVEL	13,036
SCHOOL	30	263000	NANAKULI HIGH & INTER	500	45005	REACH PROGRAM	1,526
		263000 Total					234,009
SCHOOL	30	264000	PALISADES ELEM	100	42100	WEIGHTED STUDENT FORMULA	145,871
SCHOOL	30	264000	PALISADES ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	25,373
		264000 Total					171,244
SCHOOL	30	265000	PEARL CITY ELEM	100	42100	WEIGHTED STUDENT FORMULA	214,908
SCHOOL	30	265000	PEARL CITY ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	72,149
		265000 Total					287,057
SCHOOL	30	266000	PEARL CITY HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,631
SCHOOL	30	266000	PEARL CITY HIGH	100	16770	LEARNING CENTERS	3,352
SCHOOL	30	266000	PEARL CITY HIGH	100	27000	ATHLETICS-TRANSPORTATION	12,960
SCHOOL	30	266000	PEARL CITY HIGH	100	27100	ATHLETICS-SALARY	89,719
SCHOOL	30	266000	PEARL CITY HIGH	100	27300	ATHLETICS-GENDER EQUITY	11,471
SCHOOL	30	266000	PEARL CITY HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	10,628
SCHOOL	30	266000	PEARL CITY HIGH	100	27480	ATHLETIC TRAINERS	4,134
SCHOOL	30	266000	PEARL CITY HIGH	100	42100	WEIGHTED STUDENT FORMULA	686,168
SCHOOL	30	266000	PEARL CITY HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	55,676
SCHOOL	30	266000	PEARL CITY HIGH	400	37721	ATHLETIC TRAVEL	13,803
		266000 Total					889,542
SCHOOL	30	267000	PEARL CITY HIGHLANDS ELEM	100	42100	WEIGHTED STUDENT FORMULA	133,837
SCHOOL	30	267000	PEARL CITY HIGHLANDS ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24,626
		267000 Total					158,463
SCHOOL	30	268000	LEHUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	97,740
SCHOOL	30	268000	LEHUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	44,519
		268000 Total					142,259
SCHOOL	30	269000	POHAKEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	254,901
SCHOOL	30	269000	POHAKEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	5,841
SCHOOL	30	269000	POHAKEA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	4,695
		269000 Total					265,437
SCHOOL	30	270000	WAIANA ELEM	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	1,350
SCHOOL	30	270000	WAIANA ELEM	100	42100	WEIGHTED STUDENT FORMULA	203,074
SCHOOL	30	270000	WAIANA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	53,387
SCHOOL	30	270000	WAIANA ELEM	700	10301	PRESCHOOL CLASSROOM	24,466

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SCHOOL	30	270000	WAIANAE ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	3,403
		270000 Total					285,680
SCHOOL	30	271000	LEIHOKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	342,766
SCHOOL	30	271000	LEIHOKU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	59,934
		271000 Total					402,700
SCHOOL	30	272000	WAIANAE HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	2
SCHOOL	30	272000	WAIANAE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	13,138
SCHOOL	30	272000	WAIANAE HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	30	272000	WAIANAE HIGH	100	16770	LEARNING CENTERS	34,092
SCHOOL	30	272000	WAIANAE HIGH	100	16817	EARLY COLLEGE	22,500
SCHOOL	30	272000	WAIANAE HIGH	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	30	272000	WAIANAE HIGH	100	27000	ATHLETICS-TRANSPORTATION	17,862
SCHOOL	30	272000	WAIANAE HIGH	100	27100	ATHLETICS-SALARY	113,892
SCHOOL	30	272000	WAIANAE HIGH	100	27300	ATHLETICS-GENDER EQUITY	3,554
SCHOOL	30	272000	WAIANAE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	8,835
SCHOOL	30	272000	WAIANAE HIGH	100	27480	ATHLETIC TRAINERS	2,764
SCHOOL	30	272000	WAIANAE HIGH	100	42100	WEIGHTED STUDENT FORMULA	812,167
SCHOOL	30	272000	WAIANAE HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-2,100
SCHOOL	30	272000	WAIANAE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	123,698
SCHOOL	30	272000	WAIANAE HIGH	400	37721	ATHLETIC TRAVEL	14,814
		272000 Total					1,167,607
SCHOOL	30	273000	WAIANAE INTER	100	42100	WEIGHTED STUDENT FORMULA	410,937
SCHOOL	30	273000	WAIANAE INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	112,425
SCHOOL	30	273000	WAIANAE INTER	500	45005	REACH PROGRAM	8,120
		273000 Total					531,482
SCHOOL	30	274000	WAIPAHU ELEM	100	42100	WEIGHTED STUDENT FORMULA	150,926
SCHOOL	30	274000	WAIPAHU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	62,907
		274000 Total					213,833
SCHOOL	30	276000	HONOWAI ELEM	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	150,310
SCHOOL	30	276000	HONOWAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	1,353
SCHOOL	30	276000	HONOWAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	523
		276000 Total					152,186
SCHOOL	30	277000	WAIPAHU HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	974
SCHOOL	30	277000	WAIPAHU HIGH	100	16158	JR RES OFFICER TRNG CORP	2,253
SCHOOL	30	277000	WAIPAHU HIGH	100	16770	LEARNING CENTERS	12,183
SCHOOL	30	277000	WAIPAHU HIGH	100	16817	EARLY COLLEGE	109,000
SCHOOL	30	277000	WAIPAHU HIGH	100	27000	ATHLETICS-TRANSPORTATION	21,627
SCHOOL	30	277000	WAIPAHU HIGH	100	27100	ATHLETICS-SALARY	96,625
SCHOOL	30	277000	WAIPAHU HIGH	100	27300	ATHLETICS-GENDER EQUITY	15,034
SCHOOL	30	277000	WAIPAHU HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	2,992
SCHOOL	30	277000	WAIPAHU HIGH	100	27480	ATHLETIC TRAINERS	3,305
SCHOOL	30	277000	WAIPAHU HIGH	100	42100	WEIGHTED STUDENT FORMULA	2,218,391
SCHOOL	30	277000	WAIPAHU HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-5,346
SCHOOL	30	277000	WAIPAHU HIGH	400	37721	ATHLETIC TRAVEL	14,069
SCHOOL	30	277000	WAIPAHU HIGH	500	46417	ADULT EDUCATION	7,252
		277000 Total					2,498,359
SCHOOL	30	278000	WAIPAHU INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	-330
SCHOOL	30	278000	WAIPAHU INTER	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	30	278000	WAIPAHU INTER	100	42100	WEIGHTED STUDENT FORMULA	805,468
SCHOOL	30	278000	WAIPAHU INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	59,739
SCHOOL	30	278000	WAIPAHU INTER	500	45005	REACH PROGRAM	1,998
		278000 Total					866,876
SCHOOL	30	279000	ILIMA INTER	100	42100	WEIGHTED STUDENT FORMULA	328,654
SCHOOL	30	279000	ILIMA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	13,941
SCHOOL	30	279000	ILIMA INTER	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	8,558
		279000 Total					351,153
SCHOOL	30	280000	HOLOMUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	55,957
SCHOOL	30	280000	HOLOMUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-3,920
		280000 Total					52,037
SCHOOL	30	281000	KAIMILOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	237,433
SCHOOL	30	281000	KAIMILOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	13,897
SCHOOL	30	281000	KAIMILOA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	6,636
		281000 Total					257,966
SCHOOL	30	282000	KAPOLEI ELEM	100	42100	WEIGHTED STUDENT FORMULA	206,306
SCHOOL	30	282000	KAPOLEI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	71,172
		282000 Total					277,478
SCHOOL	30	283000	KANOELANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	28,667
SCHOOL	30	283000	KANOELANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	69,123
SCHOOL	30	283000	KANOELANI ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	37,557
		283000 Total					135,347
SCHOOL	30	285000	MOMILANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	110,640
SCHOOL	30	285000	MOMILANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	16,469
		285000 Total					127,109
SCHOOL	30	286000	MAUKA LANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	103,250
SCHOOL	30	286000	MAUKA LANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	9,835
SCHOOL	30	286000	MAUKA LANI ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	6,113
		286000 Total					119,198
SCHOOL	30	287000	KALEIOPUU ELEM	100	42100	WEIGHTED STUDENT FORMULA	681,918
SCHOOL	30	287000	KALEIOPUU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	37,715
SCHOOL	30	287000	KALEIOPUU ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	11,128
		287000 Total					730,761
SCHOOL	30	288000	WAIU ELEM	100	42100	WEIGHTED STUDENT FORMULA	398,965
SCHOOL	30	288000	WAIU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-64,158
SCHOOL	30	288000	WAIU ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	8,346
		288000 Total					343,153
SCHOOL	30	290000	WAIKELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	109,067
SCHOOL	30	290000	WAIKELE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-40
SCHOOL	30	290000	WAIKELE ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	769
		290000 Total					109,796

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SCHOOL	30	291000	KAPOLEI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	646,970
SCHOOL	30	291000	KAPOLEI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	14,447
SCHOOL	30	291000	KAPOLEI MIDDLE	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	11,824
		291000 Total					673,241
SCHOOL	30	292000	KAPOLEI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	26,175
SCHOOL	30	292000	KAPOLEI HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	30	292000	KAPOLEI HIGH	100	16770	LEARNING CENTERS	10,814
SCHOOL	30	292000	KAPOLEI HIGH	100	16817	EARLY COLLEGE	18,000
SCHOOL	30	292000	KAPOLEI HIGH	100	27000	ATHLETICS-TRANSPORTATION	23,996
SCHOOL	30	292000	KAPOLEI HIGH	100	27100	ATHLETICS-SALARY	117,420
SCHOOL	30	292000	KAPOLEI HIGH	100	27300	ATHLETICS-GENDER EQUITY	12,973
SCHOOL	30	292000	KAPOLEI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	3,158
SCHOOL	30	292000	KAPOLEI HIGH	100	27480	ATHLETIC TRAINERS	1,502
SCHOOL	30	292000	KAPOLEI HIGH	100	42100	WEIGHTED STUDENT FORMULA	826,152
SCHOOL	30	292000	KAPOLEI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	3,835
SCHOOL	30	292000	KAPOLEI HIGH	400	37721	ATHLETIC TRAVEL	16,227
		292000 Total					1,062,640
SCHOOL	30	293000	HO'OKELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	368,386
SCHOOL	30	293000	HO'OKELE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-16,925
SCHOOL	30	293000	HO'OKELE ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	8,475
		293000 Total					359,936
SCHOOL	30	294000	KEONEULA ELEM	100	42100	WEIGHTED STUDENT FORMULA	485,183
SCHOOL	30	294000	KEONEULA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24,126
SCHOOL	30	294000	KEONEULA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	9,893
		294000 Total					519,202
SCHOOL	30	296000	EWA MAKAI MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	0
SCHOOL	30	296000	EWA MAKAI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	816,578
SCHOOL	30	296000	EWA MAKAI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	15,392
SCHOOL	30	296000	EWA MAKAI MIDDLE	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	12,823
SCHOOL	30	296000	EWA MAKAI MIDDLE	500	45005	REACH PROGRAM	101
		296000 Total					844,894
SCHOOL	30	297000	HONOULIULI MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	75,380
SCHOOL	30	297000	HONOULIULI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	111,757
SCHOOL	30	297000	HONOULIULI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	322,981
SCHOOL	30	297000	HONOULIULI MIDDLE	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	1,890
		297000 Total					512,008
SCHOOL	40	300000	AIKAHI ELEM	100	42100	WEIGHTED STUDENT FORMULA	101,950
SCHOOL	40	300000	AIKAHI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	42,457
		300000 Total					144,407
SCHOOL	40	301000	CASTLE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	15,001
SCHOOL	40	301000	CASTLE HIGH	100	16770	LEARNING CENTERS	10,508
SCHOOL	40	301000	CASTLE HIGH	100	16817	EARLY COLLEGE	4,206
SCHOOL	40	301000	CASTLE HIGH	100	27000	ATHLETICS-TRANSPORTATION	18,775
SCHOOL	40	301000	CASTLE HIGH	100	27100	ATHLETICS-SALARY	94,891
SCHOOL	40	301000	CASTLE HIGH	100	27300	ATHLETICS-GENDER EQUITY	15,065
SCHOOL	40	301000	CASTLE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	85
SCHOOL	40	301000	CASTLE HIGH	100	27480	ATHLETIC TRAINERS	2,539
SCHOOL	40	301000	CASTLE HIGH	100	42100	WEIGHTED STUDENT FORMULA	149,395
SCHOOL	40	301000	CASTLE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	8,609
SCHOOL	40	301000	CASTLE HIGH	400	37721	ATHLETIC TRAVEL	14,302
		301000 Total					333,376
SCHOOL	40	302000	ENCHANTED LAKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	-1,143
SCHOOL	40	302000	ENCHANTED LAKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	8,275
		302000 Total					7,132
SCHOOL	40	303000	HAUULA ELEM	100	42100	WEIGHTED STUDENT FORMULA	177,417
SCHOOL	40	303000	HAUULA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	23,969
SCHOOL	40	303000	HAUULA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	739
		303000 Total					202,125
SCHOOL	40	304000	HEEIA ELEM	100	42100	WEIGHTED STUDENT FORMULA	131,322
SCHOOL	40	304000	HEEIA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	226
SCHOOL	40	304000	HEEIA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	924
		304000 Total					132,472
SCHOOL	40	305000	KAAAWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	26,220
SCHOOL	40	305000	KAAAWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	25,607
SCHOOL	40	305000	KAAAWA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	18,369
		305000 Total					70,196
SCHOOL	40	306000	KAHALUU ELEM	100	42100	WEIGHTED STUDENT FORMULA	94,512
SCHOOL	40	306000	KAHALUU ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	1,108
		306000 Total					95,620
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	18,936
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	16158	JR RES OFFICER TRNG CORP	1,110
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	16770	LEARNING CENTERS	22,833
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	16817	EARLY COLLEGE	18,000
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	18864	ALTERNATIVE PROGRAMS	9,676
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	4,109
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27100	ATHLETICS-SALARY	96,457
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	10,881
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	4,889
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27480	ATHLETIC TRAINERS	238
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	561,770
SCHOOL	40	307000	KAHUKU HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,209
SCHOOL	40	307000	KAHUKU HIGH & INTER	400	37721	ATHLETIC TRAVEL	17,361
		307000 Total					777,469
SCHOOL	40	308000	KAILUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	300,014
SCHOOL	40	308000	KAILUA ELEM	700	10301	PRESCHOOL CLASSROOM	4
		308000 Total					300,018
SCHOOL	40	309000	KAILUA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	66
SCHOOL	40	309000	KAILUA HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	40	309000	KAILUA HIGH	100	16770	LEARNING CENTERS	4,308

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SCHOOL	40	309000	KAILUA HIGH	100	16817	EARLY COLLEGE	6,000
SCHOOL	40	309000	KAILUA HIGH	100	18864	ALTERNATIVE PROGRAMS	141
SCHOOL	40	309000	KAILUA HIGH	100	27000	ATHLETICS-TRANSPORTATION	9,672
SCHOOL	40	309000	KAILUA HIGH	100	27100	ATHLETICS-SALARY	84,667
SCHOOL	40	309000	KAILUA HIGH	100	27300	ATHLETICS-GENDER EQUITY	10,931
SCHOOL	40	309000	KAILUA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	608
SCHOOL	40	309000	KAILUA HIGH	100	27480	ATHLETIC TRAINERS	969
SCHOOL	40	309000	KAILUA HIGH	100	42100	WEIGHTED STUDENT FORMULA	567,730
SCHOOL	40	309000	KAILUA HIGH	400	37721	ATHLETIC TRAVEL	15,002
		309000 Total					702,482
SCHOOL	40	310000	KAILUA INTER	100	42100	WEIGHTED STUDENT FORMULA	481,235
SCHOOL	40	310000	KAILUA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	27,433
		310000 Total					508,668
SCHOOL	40	311000	KAINALU ELEM	100	42100	WEIGHTED STUDENT FORMULA	-69
		311000 Total					-69
SCHOOL	40	312000	KALAHEO HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	14,369
SCHOOL	40	312000	KALAHEO HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	40	312000	KALAHEO HIGH	100	16770	LEARNING CENTERS	13,768
SCHOOL	40	312000	KALAHEO HIGH	100	27000	ATHLETICS-TRANSPORTATION	9,672
SCHOOL	40	312000	KALAHEO HIGH	100	27100	ATHLETICS-SALARY	115,406
SCHOOL	40	312000	KALAHEO HIGH	100	27300	ATHLETICS-GENDER EQUITY	13,905
SCHOOL	40	312000	KALAHEO HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	9,464
SCHOOL	40	312000	KALAHEO HIGH	100	27480	ATHLETIC TRAINERS	3,950
SCHOOL	40	312000	KALAHEO HIGH	100	42100	WEIGHTED STUDENT FORMULA	99,385
SCHOOL	40	312000	KALAHEO HIGH	400	37721	ATHLETIC TRAVEL	14,752
		312000 Total					297,059
SCHOOL	40	313000	KANE OHE ELEM	100	42100	WEIGHTED STUDENT FORMULA	128,063
SCHOOL	40	313000	KANE OHE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	19,669
SCHOOL	40	313000	KANE OHE ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	19,574
		313000 Total					167,306
SCHOOL	40	314000	PUOHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	196,974
SCHOOL	40	314000	PUOHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	37,692
		314000 Total					234,666
SCHOOL	40	315000	KAPUNAHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	175,018
SCHOOL	40	315000	KAPUNAHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	79,293
		315000 Total					254,311
SCHOOL	40	317000	KEOLU ELEM	100	42100	WEIGHTED STUDENT FORMULA	64,705
SCHOOL	40	317000	KEOLU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	21,622
SCHOOL	40	317000	KEOLU ELEM	700	10301	PRESCHOOL CLASSROOM	2,740
SCHOOL	40	317000	KEOLU ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	376
		317000 Total					89,443
SCHOOL	40	318000	KING INTER	100	42100	WEIGHTED STUDENT FORMULA	297,154
SCHOOL	40	318000	KING INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	27,321
		318000 Total					324,475
SCHOOL	40	319000	LAIE ELEM	100	42100	WEIGHTED STUDENT FORMULA	548,114
SCHOOL	40	319000	LAIE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	195,903
		319000 Total					744,017
SCHOOL	40	321000	MAUNAWILI ELEM	100	42100	WEIGHTED STUDENT FORMULA	130,268
SCHOOL	40	321000	MAUNAWILI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	45,684
		321000 Total					175,952
SCHOOL	40	322000	MOKAPU ELEM	100	42100	WEIGHTED STUDENT FORMULA	26,984
SCHOOL	40	322000	MOKAPU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	99,727
		322000 Total					126,711
SCHOOL	40	323000	PARKER ELEM	100	42100	WEIGHTED STUDENT FORMULA	90,011
SCHOOL	40	323000	PARKER ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	8,609
		323000 Total					98,620
SCHOOL	40	324000	POPE ELEM	100	42100	WEIGHTED STUDENT FORMULA	14,583
SCHOOL	40	324000	POPE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	36,137
		324000 Total					50,720
SCHOOL	40	325000	SUNSET BEACH ELEM	100	42100	WEIGHTED STUDENT FORMULA	156,832
		325000 Total					156,832
SCHOOL	40	326000	WAI AHOLE ELEM	100	42100	WEIGHTED STUDENT FORMULA	17,558
SCHOOL	40	326000	WAI AHOLE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	836
SCHOOL	40	326000	WAI AHOLE ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	65,293
SCHOOL	40	326000	WAI AHOLE ELEM	700	10301	PRESCHOOL CLASSROOM	7
		326000 Total					83,694
SCHOOL	40	327000	WAIMANALO ELEM & INTER	100	42100	WEIGHTED STUDENT FORMULA	155,337
SCHOOL	40	327000	WAIMANALO ELEM & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,727
SCHOOL	40	327000	WAIMANALO ELEM & INTER	700	10301	PRESCHOOL CLASSROOM	21
SCHOOL	40	327000	WAIMANALO ELEM & INTER	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	3
		327000 Total					158,088
SCHOOL	40	330000	KAELEPULU ELEM	100	42100	WEIGHTED STUDENT FORMULA	92,797
		330000 Total					92,797
SCHOOL	40	331000	KAHUKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	180,984
		331000 Total					180,984
SCHOOL	40	335000	AHUI MANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	113,780
		335000 Total					113,780
SCHOOL	40	475000	OLOMANA SCHOOL	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,900
SCHOOL	40	475000	OLOMANA SCHOOL	100	18205	OLOMANA HALE HOOMALU	10,258
SCHOOL	40	475000	OLOMANA SCHOOL	100	18206	OLOMANA SCHOOL	902,467
SCHOOL	40	475000	OLOMANA SCHOOL	100	18869	OLOMANA YOUTH CENTER	141,639
		475000 Total					1,059,264
SCHOOL	50	351000	DE SILVA ELEM	100	42100	WEIGHTED STUDENT FORMULA	308,726
SCHOOL	50	351000	DE SILVA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	84,149
		351000 Total					392,875
SCHOOL	50	352000	HAAHEO ELEM	100	42100	WEIGHTED STUDENT FORMULA	89,114
SCHOOL	50	352000	HAAHEO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	61,211
		352000 Total					150,325
SCHOOL	50	353000	KEAAU ELEM	100	42100	WEIGHTED STUDENT FORMULA	200,072

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SCHOOL	50	353000	KEAAU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,186
SCHOOL	50	353000	KEAAU ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	0
SCHOOL	50	353000	KEAAU ELEM	700	10301	PRESCHOOL CLASSROOM	3,186
SCHOOL	50	353000	KEAAU ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	2,363
		353000 Total					207,807
SCHOOL	50	354000	KEAAU HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6,904
SCHOOL	50	354000	KEAAU HIGH	100	18864	ALTERNATIVE PROGRAMS	133
SCHOOL	50	354000	KEAAU HIGH	100	27000	ATHLETICS-TRANSPORTATION	29,801
SCHOOL	50	354000	KEAAU HIGH	100	27100	ATHLETICS-SALARY	135,922
SCHOOL	50	354000	KEAAU HIGH	100	27300	ATHLETICS-GENDER EQUITY	22,006
SCHOOL	50	354000	KEAAU HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	8,072
SCHOOL	50	354000	KEAAU HIGH	100	27480	ATHLETIC TRAINERS	2,682
SCHOOL	50	354000	KEAAU HIGH	100	42100	WEIGHTED STUDENT FORMULA	462,824
SCHOOL	50	354000	KEAAU HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	298,486
SCHOOL	50	354000	KEAAU HIGH	400	37721	ATHLETIC TRAVEL	13,944
		354000 Total					980,774
SCHOOL	50	355000	HILO HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	16,016
SCHOOL	50	355000	HILO HIGH	100	16158	JR RES OFFICER TRNG CORP	2,786
SCHOOL	50	355000	HILO HIGH	100	16770	LEARNING CENTERS	8,060
SCHOOL	50	355000	HILO HIGH	100	16817	EARLY COLLEGE	9,000
SCHOOL	50	355000	HILO HIGH	100	18864	ALTERNATIVE PROGRAMS	1,000
SCHOOL	50	355000	HILO HIGH	100	27000	ATHLETICS-TRANSPORTATION	15,496
SCHOOL	50	355000	HILO HIGH	100	27100	ATHLETICS-SALARY	108,963
SCHOOL	50	355000	HILO HIGH	100	27300	ATHLETICS-GENDER EQUITY	18,425
SCHOOL	50	355000	HILO HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	3,236
SCHOOL	50	355000	HILO HIGH	100	27480	ATHLETIC TRAINERS	2,035
SCHOOL	50	355000	HILO HIGH	100	42100	WEIGHTED STUDENT FORMULA	836,202
SCHOOL	50	355000	HILO HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	25,252
SCHOOL	50	355000	HILO HIGH	400	37721	ATHLETIC TRAVEL	13,944
		355000 Total					1,060,415
SCHOOL	50	356000	HILO INTER	100	18864	ALTERNATIVE PROGRAMS	60
SCHOOL	50	356000	HILO INTER	100	42100	WEIGHTED STUDENT FORMULA	308,247
SCHOOL	50	356000	HILO INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	41,529
SCHOOL	50	356000	HILO INTER	500	45005	REACH PROGRAM	15,000
		356000 Total					364,836
SCHOOL	50	357000	HILO UNION ELEM	100	42100	WEIGHTED STUDENT FORMULA	336,511
SCHOOL	50	357000	HILO UNION ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	34,301
SCHOOL	50	357000	HILO UNION ELEM	700	10301	PRESCHOOL CLASSROOM	1,865
SCHOOL	50	357000	HILO UNION ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	4,000
		357000 Total					376,677
SCHOOL	50	358000	HOLUALOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	197,774
SCHOOL	50	358000	HOLUALOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	3,382
		358000 Total					201,156
SCHOOL	50	359000	HONAUNAU ELEM	100	42100	WEIGHTED STUDENT FORMULA	179,222
SCHOOL	50	359000	HONAUNAU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	64,710
		359000 Total					243,932
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3,629
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	16817	EARLY COLLEGE	3,000
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	18863	HIGH CORE (STOREFRONT)	16
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	18864	ALTERNATIVE PROGRAMS	25,857
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	7,243
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27100	ATHLETICS-SALARY	98,734
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	2,659
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	7,024
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27480	ATHLETIC TRAINERS	1,009
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	351,032
SCHOOL	50	360000	HONOKAA HIGH & INTER	400	37721	ATHLETIC TRAVEL	6,410
SCHOOL	50	360000	HONOKAA HIGH & INTER	500	45005	REACH PROGRAM	4
		360000 Total					506,617
SCHOOL	50	361000	HONOKAA ELEM	100	42100	WEIGHTED STUDENT FORMULA	524,830
SCHOOL	50	361000	HONOKAA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	33,584
SCHOOL	50	361000	HONOKAA ELEM	700	10301	PRESCHOOL CLASSROOM	2,796
		361000 Total					561,210
SCHOOL	50	363000	HOOKENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	155,266
		363000 Total					155,266
SCHOOL	50	365000	KALANIANA'OLE ELEM & INTER	100	42100	WEIGHTED STUDENT FORMULA	102,098
SCHOOL	50	365000	KALANIANA'OLE ELEM & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	20,301
SCHOOL	50	365000	KALANIANA'OLE ELEM & INTER	500	45005	REACH PROGRAM	-579
		365000 Total					121,820
SCHOOL	50	366000	KOHALA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	138,133
		366000 Total					138,133
SCHOOL	50	367000	KAPIOLANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	268,527
SCHOOL	50	367000	KAPIOLANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	14,099
SCHOOL	50	367000	KAPIOLANI ELEM	700	10301	PRESCHOOL CLASSROOM	6,265
SCHOOL	50	367000	KAPIOLANI ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	4,000
		367000 Total					292,891
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	5,865
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	16817	EARLY COLLEGE	9,000
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	18864	ALTERNATIVE PROGRAMS	364
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27000	ATHLETICS-TRANSPORTATION	13,693
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27100	ATHLETICS-SALARY	111,654
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27300	ATHLETICS-GENDER EQUITY	4,813
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27400	ATHLETICS-SUPPLIES & EQUIP	4
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27480	ATHLETIC TRAINERS	787
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	450,964
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	61,172
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	105
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	400	37721	ATHLETIC TRAVEL	9,246
		368000 Total					667,667

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SCHOOL	50	369000	KAUMANA ELEM	100	42100	WEIGHTED STUDENT FORMULA	35,424
SCHOOL	50	369000	KAUMANA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	34,990
		369000 Total					70,414
SCHOOL	50	370000	KEAAU MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	450,722
SCHOOL	50	370000	KEAAU MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	103,769
		370000 Total					554,491
SCHOOL	50	371000	KAHAKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	768,348
SCHOOL	50	371000	KAHAKAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-57,273
		371000 Total					711,075
SCHOOL	50	372000	KEAUKAHA ELEM	100	42100	WEIGHTED STUDENT FORMULA	160,799
SCHOOL	50	372000	KEAUKAHA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	36,716
		372000 Total					197,515
SCHOOL	50	373000	KOHALA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	12,162
SCHOOL	50	373000	KOHALA HIGH	100	16817	EARLY COLLEGE	4,500
SCHOOL	50	373000	KOHALA HIGH	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	50	373000	KOHALA HIGH	100	27000	ATHLETICS-TRANSPORTATION	14,759
SCHOOL	50	373000	KOHALA HIGH	100	27100	ATHLETICS-SALARY	116,610
SCHOOL	50	373000	KOHALA HIGH	100	27300	ATHLETICS-GENDER EQUITY	3,860
SCHOOL	50	373000	KOHALA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	10,490
SCHOOL	50	373000	KOHALA HIGH	100	27480	ATHLETIC TRAINERS	6,194
SCHOOL	50	373000	KOHALA HIGH	100	42100	WEIGHTED STUDENT FORMULA	127,016
SCHOOL	50	373000	KOHALA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-11,097
SCHOOL	50	373000	KOHALA HIGH	400	37721	ATHLETIC TRAVEL	10,185
		373000 Total					294,680
SCHOOL	50	374000	KONAWAENA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	15,893
SCHOOL	50	374000	KONAWAENA HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	50	374000	KONAWAENA HIGH	100	16817	EARLY COLLEGE	18,000
SCHOOL	50	374000	KONAWAENA HIGH	100	27000	ATHLETICS-TRANSPORTATION	11,279
SCHOOL	50	374000	KONAWAENA HIGH	100	27100	ATHLETICS-SALARY	108,546
SCHOOL	50	374000	KONAWAENA HIGH	100	27300	ATHLETICS-GENDER EQUITY	5,135
SCHOOL	50	374000	KONAWAENA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,089
SCHOOL	50	374000	KONAWAENA HIGH	100	27480	ATHLETIC TRAINERS	7,995
SCHOOL	50	374000	KONAWAENA HIGH	100	42100	WEIGHTED STUDENT FORMULA	542,828
SCHOOL	50	374000	KONAWAENA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	40
SCHOOL	50	374000	KONAWAENA HIGH	400	37721	ATHLETIC TRAVEL	12,359
		374000 Total					725,552
SCHOOL	50	375000	KONAWAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	380,804
SCHOOL	50	375000	KONAWAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	51,079
SCHOOL	50	375000	KONAWAENA ELEM	700	10301	PRESCHOOL CLASSROOM	384
SCHOOL	50	375000	KONAWAENA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	472
		375000 Total					432,739
SCHOOL	50	376000	KONAWAENA MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	10,000
SCHOOL	50	376000	KONAWAENA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	99,213
SCHOOL	50	376000	KONAWAENA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	14,569
		376000 Total					123,782
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6,265
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	27000	ATHLETICS-TRANSPORTATION	2,487
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	27100	ATHLETICS-SALARY	22,666
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,127
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	42100	WEIGHTED STUDENT FORMULA	450,317
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	290
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	400	37721	ATHLETIC TRAVEL	1,672
		378000 Total					484,824
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	100	42100	WEIGHTED STUDENT FORMULA	-1,427
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	145,667
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	105
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	700	10301	PRESCHOOL CLASSROOM	-7,268
		379000 Total					137,077
SCHOOL	50	380000	NAALEHU ELEM	100	42100	WEIGHTED STUDENT FORMULA	155,252
SCHOOL	50	380000	NAALEHU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	15,562
SCHOOL	50	380000	NAALEHU ELEM	700	10301	PRESCHOOL CLASSROOM	2,106
SCHOOL	50	380000	NAALEHU ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	5,030
		380000 Total					177,950
SCHOOL	50	381000	PAHOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	170,854
SCHOOL	50	381000	PAHOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	157,548
SCHOOL	50	381000	PAHOA ELEM	700	10301	PRESCHOOL CLASSROOM	163
SCHOOL	50	381000	PAHOA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	-104
		381000 Total					328,461
SCHOOL	50	382000	PAAUILO ELEM & INTER	100	42100	WEIGHTED STUDENT FORMULA	211,164
		382000 Total					211,164
SCHOOL	50	383000	PAHOA HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	2,559
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	8,326
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27100	ATHLETICS-SALARY	77,545
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	5,110
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	525
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27480	ATHLETIC TRAINERS	815
SCHOOL	50	383000	PAHOA HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	201,644
SCHOOL	50	383000	PAHOA HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	162,632
SCHOOL	50	383000	PAHOA HIGH & INTER	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	315
		383000 Total					459,471
SCHOOL	50	384000	WAIAKEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	179,722
SCHOOL	50	384000	WAIAKEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	110,587
		384000 Total					290,309
SCHOOL	50	385000	WAIAKEA INTER	100	42100	WEIGHTED STUDENT FORMULA	212,792
SCHOOL	50	385000	WAIAKEA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	8,710
SCHOOL	50	385000	WAIAKEA INTER	500	45005	REACH PROGRAM	362
		385000 Total					221,864
SCHOOL	50	386000	WAIAKEAWAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	169,593
SCHOOL	50	386000	WAIAKEAWAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	65,678

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		386000 Total					235,271
SCHOOL	50	387000	WAIMEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	101,356
SCHOOL	50	387000	WAIMEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	753
		387000 Total					102,109
SCHOOL	50	388000	KEALAKEHE ELEM	100	27100	ATHLETICS-SALARY	-401
SCHOOL	50	388000	KEALAKEHE ELEM	100	42100	WEIGHTED STUDENT FORMULA	333,645
SCHOOL	50	388000	KEALAKEHE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-26,389
		388000 Total					306,855
SCHOOL	50	389000	WAIAKEA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	10,305
SCHOOL	50	389000	WAIAKEA HIGH	100	16770	LEARNING CENTERS	19,140
SCHOOL	50	389000	WAIAKEA HIGH	100	16817	EARLY COLLEGE	0
SCHOOL	50	389000	WAIAKEA HIGH	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	50	389000	WAIAKEA HIGH	100	27000	ATHLETICS-TRANSPORTATION	13,654
SCHOOL	50	389000	WAIAKEA HIGH	100	27100	ATHLETICS-SALARY	138,727
SCHOOL	50	389000	WAIAKEA HIGH	100	27300	ATHLETICS-GENDER EQUITY	13,305
SCHOOL	50	389000	WAIAKEA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	47,539
SCHOOL	50	389000	WAIAKEA HIGH	100	27480	ATHLETIC TRAINERS	4,022
SCHOOL	50	389000	WAIAKEA HIGH	100	42100	WEIGHTED STUDENT FORMULA	434,262
SCHOOL	50	389000	WAIAKEA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	16,839
SCHOOL	50	389000	WAIAKEA HIGH	400	37721	ATHLETIC TRAVEL	13,944
		389000 Total					711,738
SCHOOL	50	390000	KEALAKEHE INTER	100	42100	WEIGHTED STUDENT FORMULA	143,747
SCHOOL	50	390000	KEALAKEHE INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-99,377
SCHOOL	50	390000	KEALAKEHE INTER	500	45005	REACH PROGRAM	19
		390000 Total					44,389
SCHOOL	50	391000	KEONEPOKO ELEM	100	42100	WEIGHTED STUDENT FORMULA	324,956
SCHOOL	50	391000	KEONEPOKO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	16,467
SCHOOL	50	391000	KEONEPOKO ELEM	700	10301	PRESCHOOL CLASSROOM	22
SCHOOL	50	391000	KEONEPOKO ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	11
		391000 Total					341,456
SCHOOL	50	392000	KEALAKEHE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	16,348
SCHOOL	50	392000	KEALAKEHE HIGH	100	16158	JR RES OFFICER TRNG CORP	3,000
SCHOOL	50	392000	KEALAKEHE HIGH	100	16817	EARLY COLLEGE	16,500
SCHOOL	50	392000	KEALAKEHE HIGH	100	18864	ALTERNATIVE PROGRAMS	3,849
SCHOOL	50	392000	KEALAKEHE HIGH	100	27000	ATHLETICS-TRANSPORTATION	17,338
SCHOOL	50	392000	KEALAKEHE HIGH	100	27100	ATHLETICS-SALARY	108,054
SCHOOL	50	392000	KEALAKEHE HIGH	100	27300	ATHLETICS-GENDER EQUITY	6,381
SCHOOL	50	392000	KEALAKEHE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	4,495
SCHOOL	50	392000	KEALAKEHE HIGH	100	27480	ATHLETIC TRAINERS	1,341
SCHOOL	50	392000	KEALAKEHE HIGH	100	42100	WEIGHTED STUDENT FORMULA	312,665
SCHOOL	50	392000	KEALAKEHE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	4,669
SCHOOL	50	392000	KEALAKEHE HIGH	400	37721	ATHLETIC TRAVEL	9,604
		392000 Total					504,244
SCHOOL	50	393000	WAIKOLOA ELEM & MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	75
SCHOOL	50	393000	WAIKOLOA ELEM & MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	320,849
SCHOOL	50	393000	WAIKOLOA ELEM & MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	33,129
		393000 Total					354,053
SCHOOL	50	395000	KOHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	194,032
SCHOOL	50	395000	KOHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	37,645
SCHOOL	50	395000	KOHALA ELEM	700	10301	PRESCHOOL CLASSROOM	6,024
SCHOOL	50	395000	KOHALA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	2,546
		395000 Total					240,247
SCHOOL	60	400000	BALDWIN HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,182
SCHOOL	60	400000	BALDWIN HIGH	100	16158	JR RES OFFICER TRNG CORP	2,388
SCHOOL	60	400000	BALDWIN HIGH	100	16770	LEARNING CENTERS	10,875
SCHOOL	60	400000	BALDWIN HIGH	100	18864	ALTERNATIVE PROGRAMS	3,536
SCHOOL	60	400000	BALDWIN HIGH	100	27000	ATHLETICS-TRANSPORTATION	20,348
SCHOOL	60	400000	BALDWIN HIGH	100	27100	ATHLETICS-SALARY	56,089
SCHOOL	60	400000	BALDWIN HIGH	100	27300	ATHLETICS-GENDER EQUITY	975
SCHOOL	60	400000	BALDWIN HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	5,433
SCHOOL	60	400000	BALDWIN HIGH	100	27480	ATHLETIC TRAINERS	5,718
SCHOOL	60	400000	BALDWIN HIGH	100	42100	WEIGHTED STUDENT FORMULA	169,614
SCHOOL	60	400000	BALDWIN HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12,913
SCHOOL	60	400000	BALDWIN HIGH	400	37721	ATHLETIC TRAVEL	15,012
		400000 Total					304,083
SCHOOL	60	401000	HAIKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	76,364
		401000 Total					76,364
SCHOOL	60	402000	HANA HIGH & ELEM	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,586
SCHOOL	60	402000	HANA HIGH & ELEM	100	18864	ALTERNATIVE PROGRAMS	20,001
SCHOOL	60	402000	HANA HIGH & ELEM	100	27000	ATHLETICS-TRANSPORTATION	13,094
SCHOOL	60	402000	HANA HIGH & ELEM	100	27100	ATHLETICS-SALARY	39,088
SCHOOL	60	402000	HANA HIGH & ELEM	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,361
SCHOOL	60	402000	HANA HIGH & ELEM	100	27480	ATHLETIC TRAINERS	2,292
SCHOOL	60	402000	HANA HIGH & ELEM	100	42100	WEIGHTED STUDENT FORMULA	41,999
SCHOOL	60	402000	HANA HIGH & ELEM	400	37721	ATHLETIC TRAVEL	8,730
		402000 Total					131,151
SCHOOL	60	404000	IAO INTER	100	42100	WEIGHTED STUDENT FORMULA	172,711
SCHOOL	60	404000	IAO INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	85,033
SCHOOL	60	404000	IAO INTER	500	45005	REACH PROGRAM	1,262
		404000 Total					259,006
SCHOOL	60	405000	KAHULUI ELEM	100	42100	WEIGHTED STUDENT FORMULA	67,674
SCHOOL	60	405000	KAHULUI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	18,559
		405000 Total					86,233
SCHOOL	60	406000	KAMEHAMEHA III ELEM	100	42100	WEIGHTED STUDENT FORMULA	167,381
SCHOOL	60	406000	KAMEHAMEHA III ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	0
		406000 Total					167,381
SCHOOL	60	407000	KAUNAKAKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	278,244
SCHOOL	60	407000	KAUNAKAKAI ELEM	700	10301	PRESCHOOL CLASSROOM	1
		407000 Total					278,245

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SCHOOL	60	409000	KIHEI ELEM	100	42100	WEIGHTED STUDENT FORMULA	111,386
SCHOOL	60	409000	KIHEI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	65,293
		409000 Total					176,679
SCHOOL	60	410000	KILOHANA ELEM	100	42100	WEIGHTED STUDENT FORMULA	137,416
SCHOOL	60	410000	KILOHANA ELEM	700	10301	PRESCHOOL CLASSROOM	123
SCHOOL	60	410000	KILOHANA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	529
		410000 Total					138,068
SCHOOL	60	412000	KULA ELEM	100	42100	WEIGHTED STUDENT FORMULA	112,703
SCHOOL	60	412000	KULA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	16,715
SCHOOL	60	412000	KULA ELEM	700	10301	PRESCHOOL CLASSROOM	4
SCHOOL	60	412000	KULA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	0
		412000 Total					129,422
SCHOOL	60	413000	LAHAINA INTER	100	42100	WEIGHTED STUDENT FORMULA	234,263
SCHOOL	60	413000	LAHAINA INTER	500	45005	REACH PROGRAM	922
		413000 Total					235,185
SCHOOL	60	414000	LAHAINALUNA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	28,256
SCHOOL	60	414000	LAHAINALUNA HIGH	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	2,136
SCHOOL	60	414000	LAHAINALUNA HIGH	100	16770	LEARNING CENTERS	2,706
SCHOOL	60	414000	LAHAINALUNA HIGH	100	16817	EARLY COLLEGE	4,500
SCHOOL	60	414000	LAHAINALUNA HIGH	100	18864	ALTERNATIVE PROGRAMS	7,883
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27000	ATHLETICS-TRANSPORTATION	22,230
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27100	ATHLETICS-SALARY	135,692
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27300	ATHLETICS-GENDER EQUITY	6,316
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	2,865
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27480	ATHLETIC TRAINERS	4,315
SCHOOL	60	414000	LAHAINALUNA HIGH	100	42100	WEIGHTED STUDENT FORMULA	159,127
SCHOOL	60	414000	LAHAINALUNA HIGH	400	37721	ATHLETIC TRAVEL	18,036
		414000 Total					394,062
SCHOOL	60	415000	LANAI HIGH & ELEM	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	16,213
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27000	ATHLETICS-TRANSPORTATION	15,363
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27100	ATHLETICS-SALARY	74,151
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27400	ATHLETICS-SUPPLIES & EQUIP	4,602
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27480	ATHLETIC TRAINERS	2,789
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27900	ATHLETICS-TRANSPORTATION MAUI	9,032
SCHOOL	60	415000	LANAI HIGH & ELEM	100	42100	WEIGHTED STUDENT FORMULA	229,447
SCHOOL	60	415000	LANAI HIGH & ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-50,269
SCHOOL	60	415000	LANAI HIGH & ELEM	400	37721	ATHLETIC TRAVEL	50,387
SCHOOL	60	415000	LANAI HIGH & ELEM	700	10301	PRESCHOOL CLASSROOM	-524
SCHOOL	60	415000	LANAI HIGH & ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	53
		415000 Total					351,244
SCHOOL	60	416000	LIHIKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	519,621
		416000 Total					519,621
SCHOOL	60	417000	MAKAWAO ELEM	100	42100	WEIGHTED STUDENT FORMULA	263,679
		417000 Total					263,679
SCHOOL	60	418000	MAUI HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	48
SCHOOL	60	418000	MAUI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3,587
SCHOOL	60	418000	MAUI HIGH	100	16770	LEARNING CENTERS	5,428
SCHOOL	60	418000	MAUI HIGH	100	18864	ALTERNATIVE PROGRAMS	766
SCHOOL	60	418000	MAUI HIGH	100	27000	ATHLETICS-TRANSPORTATION	20,171
SCHOOL	60	418000	MAUI HIGH	100	27100	ATHLETICS-SALARY	150,666
SCHOOL	60	418000	MAUI HIGH	100	27300	ATHLETICS-GENDER EQUITY	13,548
SCHOOL	60	418000	MAUI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	2,867
SCHOOL	60	418000	MAUI HIGH	100	27480	ATHLETIC TRAINERS	3,663
SCHOOL	60	418000	MAUI HIGH	100	42100	WEIGHTED STUDENT FORMULA	628,972
SCHOOL	60	418000	MAUI HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-1,400
SCHOOL	60	418000	MAUI HIGH	400	37721	ATHLETIC TRAVEL	19,152
		418000 Total					847,468
SCHOOL	60	419000	MAUNALOEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	102,707
		419000 Total					102,707
SCHOOL	60	420000	KALAMA INTER	100	27100	ATHLETICS-SALARY	-592
SCHOOL	60	420000	KALAMA INTER	100	42100	WEIGHTED STUDENT FORMULA	199,555
SCHOOL	60	420000	KALAMA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	72,134
SCHOOL	60	420000	KALAMA INTER	500	45005	REACH PROGRAM	3,030
		420000 Total					274,127
SCHOOL	60	421000	MOLOKAI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3,357
SCHOOL	60	421000	MOLOKAI HIGH	100	16817	EARLY COLLEGE	4,500
SCHOOL	60	421000	MOLOKAI HIGH	100	18864	ALTERNATIVE PROGRAMS	63
SCHOOL	60	421000	MOLOKAI HIGH	100	27000	ATHLETICS-TRANSPORTATION	12,730
SCHOOL	60	421000	MOLOKAI HIGH	100	27100	ATHLETICS-SALARY	98,582
SCHOOL	60	421000	MOLOKAI HIGH	100	27300	ATHLETICS-GENDER EQUITY	1,165
SCHOOL	60	421000	MOLOKAI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	9,678
SCHOOL	60	421000	MOLOKAI HIGH	100	27480	ATHLETIC TRAINERS	697
SCHOOL	60	421000	MOLOKAI HIGH	100	27900	ATHLETICS-TRANSPORTATION MAUI	22,924
SCHOOL	60	421000	MOLOKAI HIGH	100	42100	WEIGHTED STUDENT FORMULA	51,909
SCHOOL	60	421000	MOLOKAI HIGH	400	37721	ATHLETIC TRAVEL	47,040
		421000 Total					252,645
SCHOOL	60	422000	PAIA ELEM	100	42100	WEIGHTED STUDENT FORMULA	42,094
		422000 Total					42,094
SCHOOL	60	424000	WAIHEE ELEM	100	42100	WEIGHTED STUDENT FORMULA	224,692
		424000 Total					224,692
SCHOOL	60	425000	WAILUKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	250,948
		425000 Total					250,948
SCHOOL	60	426000	PUKALANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	73,677
SCHOOL	60	426000	PUKALANI ELEM	700	10301	PRESCHOOL CLASSROOM	182
SCHOOL	60	426000	PUKALANI ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	993
		426000 Total					74,852
SCHOOL	60	428000	MAUI WAENA INTER	100	42100	WEIGHTED STUDENT FORMULA	425,788
		428000 Total					425,788
SCHOOL	60	429000	NAHIENAENA ELEM	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	337

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SCHOOL	60	429000	NAHIEAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	108,780
		429000 Total					109,117
SCHOOL	60	430000	LOKELANI INTER	100	42100	WEIGHTED STUDENT FORMULA	109,381
SCHOOL	60	430000	LOKELANI INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	65,000
SCHOOL	60	430000	LOKELANI INTER	500	45005	REACH PROGRAM	9,607
		430000 Total					183,988
SCHOOL	60	431000	KAMALII ELEM	100	42100	WEIGHTED STUDENT FORMULA	119,153
SCHOOL	60	431000	KAMALII ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	35,920
		431000 Total					155,073
SCHOOL	60	433000	POMAIKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	147,150
SCHOOL	60	433000	POMAIKAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	34,707
		433000 Total					181,857
SCHOOL	60	434000	MOLOKAI MIDDLE	100	27100	ATHLETICS-SALARY	0
SCHOOL	60	434000	MOLOKAI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	195,281
SCHOOL	60	434000	MOLOKAI MIDDLE	500	45005	REACH PROGRAM	716
		434000 Total					195,997
SCHOOL	60	435000	KEKAULIKE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	10,196
SCHOOL	60	435000	KEKAULIKE HIGH	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	-530
SCHOOL	60	435000	KEKAULIKE HIGH	100	27000	ATHLETICS-TRANSPORTATION	7,479
SCHOOL	60	435000	KEKAULIKE HIGH	100	27100	ATHLETICS-SALARY	132,971
SCHOOL	60	435000	KEKAULIKE HIGH	100	27300	ATHLETICS-GENDER EQUITY	8,281
SCHOOL	60	435000	KEKAULIKE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	157
SCHOOL	60	435000	KEKAULIKE HIGH	100	27480	ATHLETIC TRAINERS	3,353
SCHOOL	60	435000	KEKAULIKE HIGH	100	42100	WEIGHTED STUDENT FORMULA	295,196
SCHOOL	60	435000	KEKAULIKE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	18,750
SCHOOL	60	435000	KEKAULIKE HIGH	400	37721	ATHLETIC TRAVEL	18,472
		435000 Total					494,325
SCHOOL	60	436000	PUU KUKUI ELEM	100	42100	WEIGHTED STUDENT FORMULA	243,907
SCHOOL	60	436000	PUU KUKUI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	96,214
		436000 Total					340,121
SCHOOL	60	496000	LAHAINALUNA BOARDING	100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	189,427
		496000 Total					189,427
SCHOOL	70	447000	KAPAA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	177,562
SCHOOL	70	447000	KAPAA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,874
		447000 Total					180,436
SCHOOL	70	448000	KAMAKAHELEI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	324,457
SCHOOL	70	448000	KAMAKAHELEI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,381
		448000 Total					335,838
SCHOOL	70	451000	ELEELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	137,616
SCHOOL	70	451000	ELEELE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	65,293
SCHOOL	70	451000	ELEELE ELEM	700	10301	PRESCHOOL CLASSROOM	237
SCHOOL	70	451000	ELEELE ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	603
		451000 Total					203,749
SCHOOL	70	452000	HANAIEI ELEM	100	42100	WEIGHTED STUDENT FORMULA	43,902
SCHOOL	70	452000	HANAIEI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	22,562
		452000 Total					66,464
SCHOOL	70	453000	KALAHEO ELEM	100	42100	WEIGHTED STUDENT FORMULA	18,605
SCHOOL	70	453000	KALAHEO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24,298
		453000 Total					42,903
SCHOOL	70	454000	KAPAA ELEM	100	42100	WEIGHTED STUDENT FORMULA	214,050
SCHOOL	70	454000	KAPAA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	69,845
		454000 Total					283,895
SCHOOL	70	455000	KAPAA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,289
SCHOOL	70	455000	KAPAA HIGH	100	16158	JR RES OFFICER TRNG CORP	465
SCHOOL	70	455000	KAPAA HIGH	100	27000	ATHLETICS-TRANSPORTATION	28,688
SCHOOL	70	455000	KAPAA HIGH	100	27100	ATHLETICS-SALARY	114,034
SCHOOL	70	455000	KAPAA HIGH	100	27300	ATHLETICS-GENDER EQUITY	6,409
SCHOOL	70	455000	KAPAA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	2,688
SCHOOL	70	455000	KAPAA HIGH	100	27480	ATHLETIC TRAINERS	6
SCHOOL	70	455000	KAPAA HIGH	100	42100	WEIGHTED STUDENT FORMULA	149,681
SCHOOL	70	455000	KAPAA HIGH	400	37721	ATHLETIC TRAVEL	19,170
		455000 Total					322,430
SCHOOL	70	456000	KAUAI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	7,458
SCHOOL	70	456000	KAUAI HIGH	100	16770	LEARNING CENTERS	4,567
SCHOOL	70	456000	KAUAI HIGH	100	18864	ALTERNATIVE PROGRAMS	24
SCHOOL	70	456000	KAUAI HIGH	100	27000	ATHLETICS-TRANSPORTATION	20,393
SCHOOL	70	456000	KAUAI HIGH	100	27100	ATHLETICS-SALARY	97,381
SCHOOL	70	456000	KAUAI HIGH	100	27300	ATHLETICS-GENDER EQUITY	7,250
SCHOOL	70	456000	KAUAI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	11,549
SCHOOL	70	456000	KAUAI HIGH	100	27480	ATHLETIC TRAINERS	3,612
SCHOOL	70	456000	KAUAI HIGH	100	42100	WEIGHTED STUDENT FORMULA	481,967
SCHOOL	70	456000	KAUAI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	4,014
SCHOOL	70	456000	KAUAI HIGH	400	37721	ATHLETIC TRAVEL	14,999
		456000 Total					653,214
SCHOOL	70	457000	KAUMUALII ELEM	100	42100	WEIGHTED STUDENT FORMULA	286,480
		457000 Total					286,480
SCHOOL	70	458000	KEKAHA ELEM	100	42100	WEIGHTED STUDENT FORMULA	75,469
SCHOOL	70	458000	KEKAHA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	9,116
SCHOOL	70	458000	KEKAHA ELEM	700	10301	PRESCHOOL CLASSROOM	-656
SCHOOL	70	458000	KEKAHA ELEM	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	3
		458000 Total					83,932
SCHOOL	70	459000	KILAUUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	149,163
SCHOOL	70	459000	KILAUUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	3,721
		459000 Total					152,884
SCHOOL	70	460000	KOLOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	209,033
SCHOOL	70	460000	KOLOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	28,637
		460000 Total					237,670
SCHOOL	70	461000	NIHAU SCHOOL	100	16403	NIHAU SCHOOL	4,537
		461000 Total					4,537

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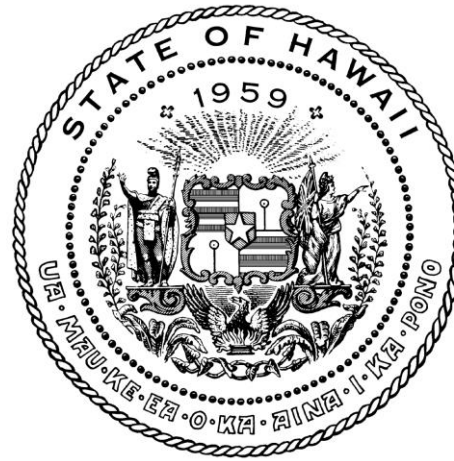
SCHOOL	70	462000	WAIMEA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6,095
SCHOOL	70	462000	WAIMEA HIGH	100	16158	JR RES OFFICER TRNG CORP	1,235
SCHOOL	70	462000	WAIMEA HIGH	100	18864	ALTERNATIVE PROGRAMS	358
SCHOOL	70	462000	WAIMEA HIGH	100	27000	ATHLETICS-TRANSPORTATION	27,769
SCHOOL	70	462000	WAIMEA HIGH	100	27100	ATHLETICS-SALARY	113,976
SCHOOL	70	462000	WAIMEA HIGH	100	27300	ATHLETICS-GENDER EQUITY	7,499
SCHOOL	70	462000	WAIMEA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	3,187
SCHOOL	70	462000	WAIMEA HIGH	100	27480	ATHLETIC TRAINERS	1,038
SCHOOL	70	462000	WAIMEA HIGH	100	42100	WEIGHTED STUDENT FORMULA	162,002
SCHOOL	70	462000	WAIMEA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	77,308
SCHOOL	70	462000	WAIMEA HIGH	400	37721	ATHLETIC TRAVEL	18,259
		462000 Total					418,726
SCHOOL	70	463000	WILCOX ELEM	100	42100	WEIGHTED STUDENT FORMULA	238,849
SCHOOL	70	463000	WILCOX ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	7,560
		463000 Total					246,409
SCHOOL	70	464000	WAIMEA CANYON MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	73,028
		464000 Total					73,028
SCHOOL	75	477000	CSA-FARRINGTON CAMPUS	500	46417	ADULT EDUCATION	39,591
		477000 Total					39,591
SCHOOL	75	480000	CSA-MCKINLEY CAMPUS	500	46417	ADULT EDUCATION	42,872
		480000 Total					42,872
SCHOOL	75	481000	CSA-WINDWARD CAMPUS	500	46417	ADULT EDUCATION	10,799
		481000 Total					10,799
SCHOOL	75	482000	CSA-WAHIWA CAMPUS	500	46417	ADULT EDUCATION	9,911
		482000 Total					9,911
SCHOOL	75	483000	CSA-HILO CAMPUS	500	46417	ADULT EDUCATION	12,295
		483000 Total					12,295
SCHOOL	75	484000	CSA-KONA CAMPUS	500	46417	ADULT EDUCATION	11,997
		484000 Total					11,997
SCHOOL	75	485000	CSA-MAUI CAMPUS	500	46417	ADULT EDUCATION	14,400
		485000 Total					14,400
SCHOOL	75	486000	CSA-KAUAI CAMPUS	500	46417	ADULT EDUCATION	1,381
		486000 Total					1,381
SCHOOL	75	488000	CSA-WAIPAHU CAMPUS	500	46417	ADULT EDUCATION	102,311
		488000 Total					102,311
SCHOOL	75	489000	CSA-MOANALUA CAMPUS	500	46417	ADULT EDUCATION	50,801
		489000 Total					50,801
SCHOOL	75	976000	CA-CSA-HONOLULU-KAUAI-MAUI-MOANALUA	500	46417	ADULT EDUCATION	41,388
		976000 Total					41,388
SCHOOL	80	411000	PCS-KUALAPUU	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-7,698
		411000 Total					-7,698
SCHOOL	80	561000	PCS-HAWAII ACADEMY OF ARTS & SCIENCES	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-15,721
		561000 Total					-15,721
COMPLEX/CA	10	811000	COMPLEX-KAIMUKI	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	4,835
		811000 Total					4,835
COMPLEX/CA	10	814000	COMPLEX-MCKINLEY	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	1
		814000 Total					1
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	100	42100	WEIGHTED STUDENT FORMULA	17,692
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	6,160
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	205,660
		917000 Total					229,512
COMPLEX/CA	10	919000	CA-KAIMUKI-MCKINLEY-ROOSEVELT	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	15,680
COMPLEX/CA	10	919000	CA-KAIMUKI-MCKINLEY-ROOSEVELT	100	18864	ALTERNATIVE PROGRAMS	25,000
COMPLEX/CA	10	919000	CA-KAIMUKI-MCKINLEY-ROOSEVELT	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	72,174
COMPLEX/CA	10	919000	CA-KAIMUKI-MCKINLEY-ROOSEVELT	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	54,215
		919000 Total					167,069
COMPLEX/CA	20	821000	COMPLEX-LEILEHUA	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	1,186
		821000 Total					1,186
COMPLEX/CA	20	822000	COMPLEX-MILILANI	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	2,982
		822000 Total					2,982
COMPLEX/CA	20	921000	CA-AIEA-MOANALUA-RADFORD	100	42100	WEIGHTED STUDENT FORMULA	74,160
COMPLEX/CA	20	921000	CA-AIEA-MOANALUA-RADFORD	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	252,751
		921000 Total					326,911
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	9,923
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	100	18863	HIGH CORE (STOREFRONT)	238,259
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	100	42100	WEIGHTED STUDENT FORMULA	240
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	127,952
		922000 Total					376,374
COMPLEX/CA	30	830000	COMPLEX-CAMPBELL	100	18864	ALTERNATIVE PROGRAMS	38,430
COMPLEX/CA	30	830000	COMPLEX-CAMPBELL	100	42100	WEIGHTED STUDENT FORMULA	19,224
COMPLEX/CA	30	830000	COMPLEX-CAMPBELL	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	482
		830000 Total					58,136
COMPLEX/CA	30	832000	COMPLEX-PEARL CITY	100	42100	WEIGHTED STUDENT FORMULA	1,860
COMPLEX/CA	30	832000	COMPLEX-PEARL CITY	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	151
		832000 Total					2,011
COMPLEX/CA	30	834000	COMPLEX-WAIPAHU	100	42100	WEIGHTED STUDENT FORMULA	1,425
COMPLEX/CA	30	834000	COMPLEX-WAIPAHU	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	65
		834000 Total					1,490
COMPLEX/CA	30	931000	CA-CAMPBELL-KAPOLEI	100	42100	WEIGHTED STUDENT FORMULA	16,959
COMPLEX/CA	30	931000	CA-CAMPBELL-KAPOLEI	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	1,156
		931000 Total					18,115
COMPLEX/CA	30	932000	CA-PEARL CITY-WAIPAHU	100	42100	WEIGHTED STUDENT FORMULA	114,559
COMPLEX/CA	30	932000	CA-PEARL CITY-WAIPAHU	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	902
COMPLEX/CA	30	932000	CA-PEARL CITY-WAIPAHU	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	42,825
		932000 Total					158,286
COMPLEX/CA	30	933000	CA-NANAKULI-WAIAANAE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	2,321
COMPLEX/CA	30	933000	CA-NANAKULI-WAIAANAE	100	18864	ALTERNATIVE PROGRAMS	33
COMPLEX/CA	30	933000	CA-NANAKULI-WAIAANAE	100	42100	WEIGHTED STUDENT FORMULA	1,151
COMPLEX/CA	30	933000	CA-NANAKULI-WAIAANAE	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	75,736

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		933000 Total					79,241
COMPLEX/CA	40	941000	CA-CASTLE-KAHUKU	100	42100	WEIGHTED STUDENT FORMULA	7,064
COMPLEX/CA	40	941000	CA-CASTLE-KAHUKU	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	214,572
COMPLEX/CA	40	941000	CA-CASTLE-KAHUKU	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	305,059
		941000 Total					526,695
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	14,505
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	100	42100	WEIGHTED STUDENT FORMULA	144,260
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	376,186
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	174,401
		942000 Total					709,352
COMPLEX/CA	50	951000	CA-HILO-WAIAKEA	100	42100	WEIGHTED STUDENT FORMULA	40,000
COMPLEX/CA	50	951000	CA-HILO-WAIAKEA	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	326,481
		951000 Total					366,481
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	10,552
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	100	27480	ATHLETIC TRAINERS	925
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	168,466
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	400	37721	ATHLETIC TRAVEL	38,840
		952000 Total					218,783
COMPLEX/CA	50	953000	CA-HAWAII-WEST	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	953
COMPLEX/CA	50	953000	CA-HAWAII-WEST	100	18864	ALTERNATIVE PROGRAMS	902
COMPLEX/CA	50	953000	CA-HAWAII-WEST	100	42100	WEIGHTED STUDENT FORMULA	130,904
COMPLEX/CA	50	953000	CA-HAWAII-WEST	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	96,436
		953000 Total					229,195
COMPLEX/CA	60	865000	COMPLEX-MOLOKAI	100	42100	WEIGHTED STUDENT FORMULA	6
COMPLEX/CA	60	865000	COMPLEX-MOLOKAI	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	139
		865000 Total					145
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-MAUI	100	27000	ATHLETICS-TRANSPORTATION	16,017
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-MAUI	100	27100	ATHLETICS-SALARY	5,849
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-MAUI	100	42100	WEIGHTED STUDENT FORMULA	222,939
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-MAUI	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	202,296
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-MAUI	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	38,307
		961000 Total					485,408
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	20,342
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	100	42100	WEIGHTED STUDENT FORMULA	186,507
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,273
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	200,205
		962000 Total					409,327
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	9,583
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	16770	LEARNING CENTERS	8,534
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	18864	ALTERNATIVE PROGRAMS	25,990
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	27400	ATHLETICS-SUPPLIES & EQUIP	18
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	42100	WEIGHTED STUDENT FORMULA	22,306
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	70,794
		971000 Total					137,225
STATE	91	742000	OSIP-COMMUNITY ENGAGEMENT OFFICE	500	45005	REACH PROGRAM	82,375
		742000 Total					82,375
STATE	92	91000	OS-CENTRAL HOLDING	100	15997	HOLDING ACCOUNT - EDN 100	-39,873,321
STATE	92	91000	OS-CENTRAL HOLDING	150	17997	HOLDING ACCOUNT - EDN 150	11,022,654
STATE	92	91000	OS-CENTRAL HOLDING	200	25997	HOLDING ACCOUNT - EDN 200	350,739
STATE	92	91000	OS-CENTRAL HOLDING	300	33997	HOLDING ACCOUNT - EDN 300	2,707,628
STATE	92	91000	OS-CENTRAL HOLDING	400	35997	HOLDING ACCOUNT - EDN 400	6,879,217
STATE	92	91000	OS-CENTRAL HOLDING	500	45997	HOLDING ACCOUNT - EDN 500	-301,276
		91000 Total					-19,214,359
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	100	42100	WEIGHTED STUDENT FORMULA	-171,365
		468000 Total					-171,365
STATE	92	739000	EXECUTIVE OFFICE ON EARLY LEARNING	700	10301	PRESCHOOL CLASSROOM	114,374
STATE	92	739000	EXECUTIVE OFFICE ON EARLY LEARNING	700	10304	EOEL - GENERAL FUNDS	308,482
		739000 Total					422,856
STATE	92	740000	OS-HAWAIIAN EDUCATION OFFICE	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	282,737
STATE	92	740000	OS-HAWAIIAN EDUCATION OFFICE	100	16807	HAWAIIAN STUDIES	1,417,493
		740000 Total					1,700,230
STATE	94	26000	OTM-PROFESSIONAL DEV & ED RESEARCH INSTI	100	42100	WEIGHTED STUDENT FORMULA	229
		26000 Total					229
STATE	94	582000	OTM-TEACHER INDUCTION CENTER	100	42100	WEIGHTED STUDENT FORMULA	-1,427
		582000 Total					-1,427
STATE	95	23000	OCID-ASSISTANT SUPERINTENDENT	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	8,408
		23000 Total					8,408
STATE	95	497000	OCID-ELB-EXTRACURRICULAR SECTION	100	27480	ATHLETIC TRAINERS	4,903
		497000 Total					4,903
STATE	95	533000	OCID-ELB-EXTENDED LEARNING BRANCH	200	25236	INDEXED COMPLEX AREA ADMINISTRATION	99
		533000 Total					99
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	40,997
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	16158	JR RES OFFICER TRNG CORP	8,481
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	16770	LEARNING CENTERS	16,841
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	16817	EARLY COLLEGE	1,505,323
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	42100	WEIGHTED STUDENT FORMULA	21,411
		729000 Total					1,593,053
STATE	95	794000	OSSS-ASSISTANT SUPERINTENDENT	100	18864	ALTERNATIVE PROGRAMS	2,024,931
		794000 Total					2,024,931
		Grand Total					84,672,711

Plan of Organization

Updated as of June 30, 2020



Department of Education
State of Hawaii

Office of Talent Management/Management Support Services Section ~ Department of Education ~ State of Hawaii ~ Revised June 30, 2020

FOREWORD

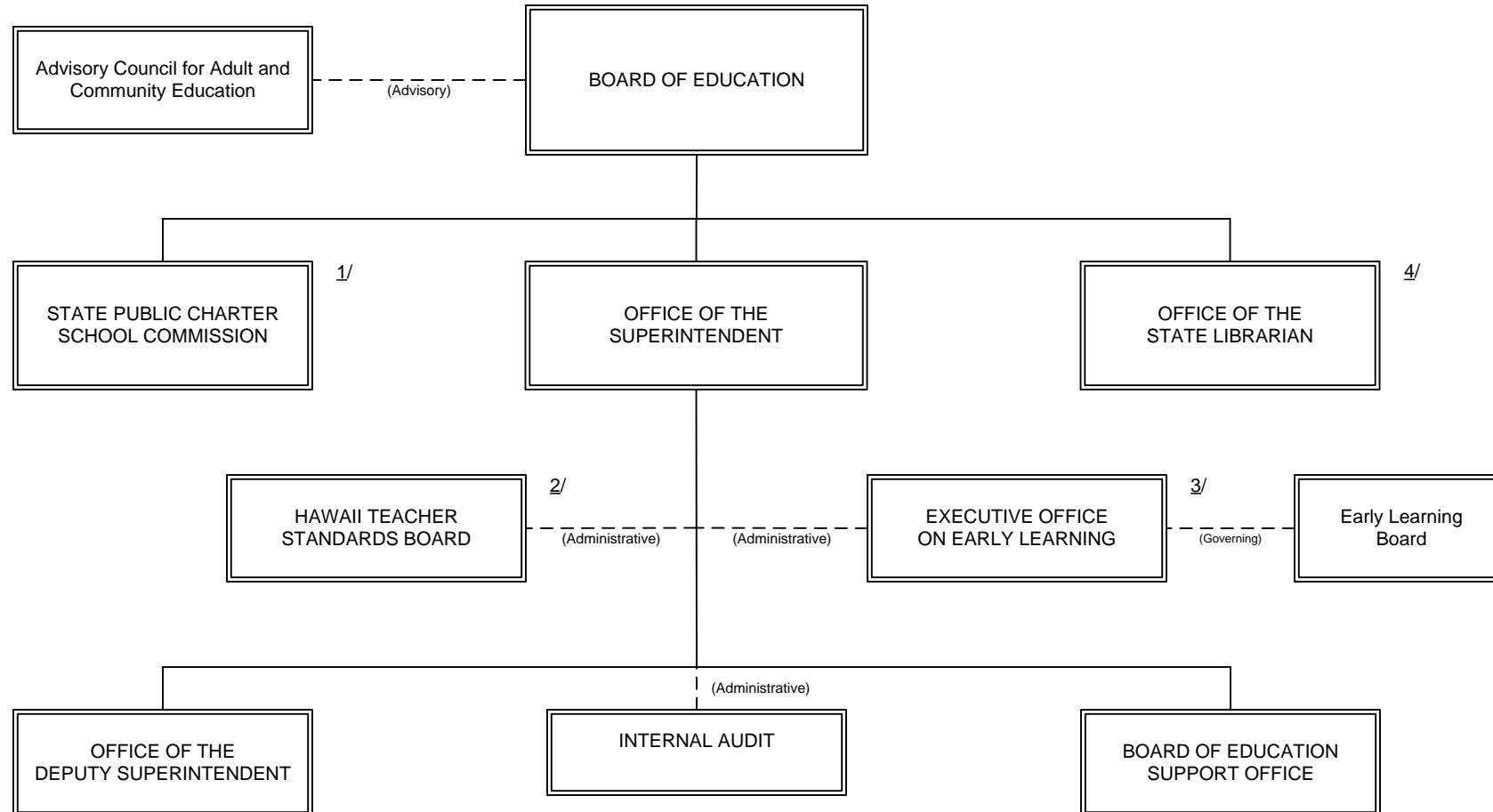
The Department of Education (DOE) *Plan of Organization* documents the official organization of state and complex area offices of the department, as approved by the Superintendent of Education pursuant to Section 302A-1111, Hawaii Revised Statutes. The *Plan of Organization* describes the organizational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

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

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



Dr. Christina M. Kishimoto
Superintendent of Education



^{1/} The State Public Charter School Commission organization is published separately.

^{2/} The Executive Director is appointed by the BOE.

^{3/} The Executive Director is appointed by the Early Learning Board.

^{4/} The public library system organization is published separately by the State Librarian.

COMPLEX AREA SCHOOLS

HONOLULU DISTRICT

Farrington / Kaiser / Kalani Complex Area

Farrington Complex

Farrington High
Dole Middle
Kalakaua Middle
Fern Elementary
Kaewai Elementary
Kalihi Elementary
Kalihi-Kai Elementary
Kalihi-Uka Elementary
Kalihi-Waena Elementary
Kapalama Elementary
Linapuni Elementary
Puuhale Elementary

Kaiser Complex

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

Kalani Complex

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

Community School for Adults

Farrington Campus

Kaimuki / McKinley / Roosevelt Complex Area

Kaimuki Complex

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

McKinley Complex

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

Roosevelt Complex

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

Community School for Adults

McKinley Community School
(Main Center)

CENTRAL DISTRICT

Aiea / Moanalua / Radford Complex Area

Aiea Complex

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

Moanalua Complex

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

Radford Complex

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

Community School for Adults

Moanalua Campus

Leilehua / Mililani / Waialua Complex Area

Leilehua Complex

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

Mililani Complex

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

Waialua Complex

Waialua High & Intermediate
Haleiwa Elementary
Waialua Elementary

Community School for Adults

Wahiawa Campus

COMPLEX AREA SCHOOLS

LEEWARD DISTRICT

Campbell / Kapolei Complex Area

Campbell Complex

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

Kapolei Complex

Kapolei High
 Kapolei Middle
 Barbers Point Elementary
 Hookele Elementary
 Kapolei Elementary
 Makakilo Elementary
 Mauka Lani Elementary
 Honouliuli Middle (opening Fall 2020)

Community School for Adults

Kapolei Campus

Nanakuli / Waianae Complex Area

Nanakuli Complex

Nanakuli High & Intermediate
 Nanaikapono Elementary
 Nanakuli Elementary

Waianae Complex

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

Community School for Adults

Waianae Campus

Pearl City / Waipahu Complex Area

Pearl City Complex

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

Waipahu Complex

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

Community School for Adults

Waipahu Community School
 (Main Center)

WINDWARD DISTRICT

Castle / Kahuku Complex Area

Castle Complex

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

Kahuku Complex

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

Kailua / Kalaheo Complex Area

Kailua Complex

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

Kalaheo Complex

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

Community School for Adults

Windward Campus

COMPLEX AREA SCHOOLS

HAWAII DISTRICT

Hilo / Laupahoehoe / Waiakea Complex Area

Hilo Complex

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

Waiakea Complex

Waiakea High
 Waiakea Intermediate
 Waiakea Elementary
 Waiakeawaena Elementary

Community School for Adults

Waipahu Community School
 Hilo Campus

Ka'u / Keaau / Pahoa Complex Area

Ka'u Complex

Ka'u High & Pahala Elementary
 Naalehu Elementary

Keaau Complex

Keaau High
 Keaau Middle
 Keaau Elementary
 Mountain View Elementary

Pahoa Complex

Pahoa High & Intermediate
 Keonepoko Elementary
 Pahoa Elementary

Honokaa / Kealakehe / Kohala / Konawaena Complex Area

Honokaa Complex

Honokaa High & Intermediate
 Paauiolo Elementary & Intermediate
 Honokaa Elementary
 Waimea Elementary

Kealakehe Complex

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

Kohala Complex

Kohala High
 Kohala Middle
 Kohala Elementary

Konawaena Complex

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

Community School for Adults

Waipahu Community School
 Kona Campus

MAUI DISTRICT

Baldwin / Kekaulike / Maui Complex Area

Baldwin Complex

Baldwin High
 Iao Intermediate
 Puu Kukui Elementary
 Waihee Elementary
 Wailuku Elementary

Kekaulike Complex

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

Maui Complex

Maui High
 Lokelani Intermediate
 Maui Waena Intermediate
 Kahului Elementary

Kamalii Elementary
 Kihei Elementary
 Lihikai Elementary
 Pomaikai Elementary

Community School for Adults

Maui Campus

Hana / Lahaina / Lanai / Molokai Complex Area

Hana Complex

Hana High & Elementary

Lahaina Complex

Lahainaluna High
 Lahaina Intermediate
 Kamehameha III Elementary
 Nahienaena Elementary

Lanai Complex

Lanai High & Elementary

Molokai Complex

Molokai High
 Molokai Middle
 Kaunakakai Elementary
 Kilohana Elementary
 Maunaloa Elementary

COMPLEX AREA SCHOOLS

KAUAI DISTRICT

Kapaa / Kauai / Waimea Complex Area

Kapaa Complex

Kapaa High
Kapaa Middle
Hanalei Elementary
Kapaa Elementary
Kilauea Elementary

Kauai Complex

Kauai High
Kamakahahei Middle
Kaumualii Elementary
Koloa Elementary
Wilcox Elementary

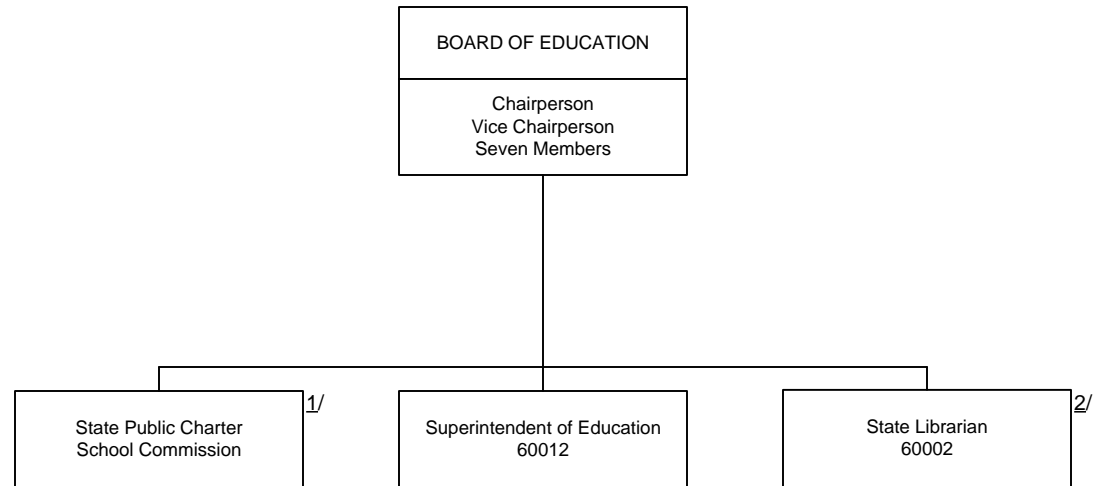
Waimea Complex

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

Community School for Adults

Kauai Campus

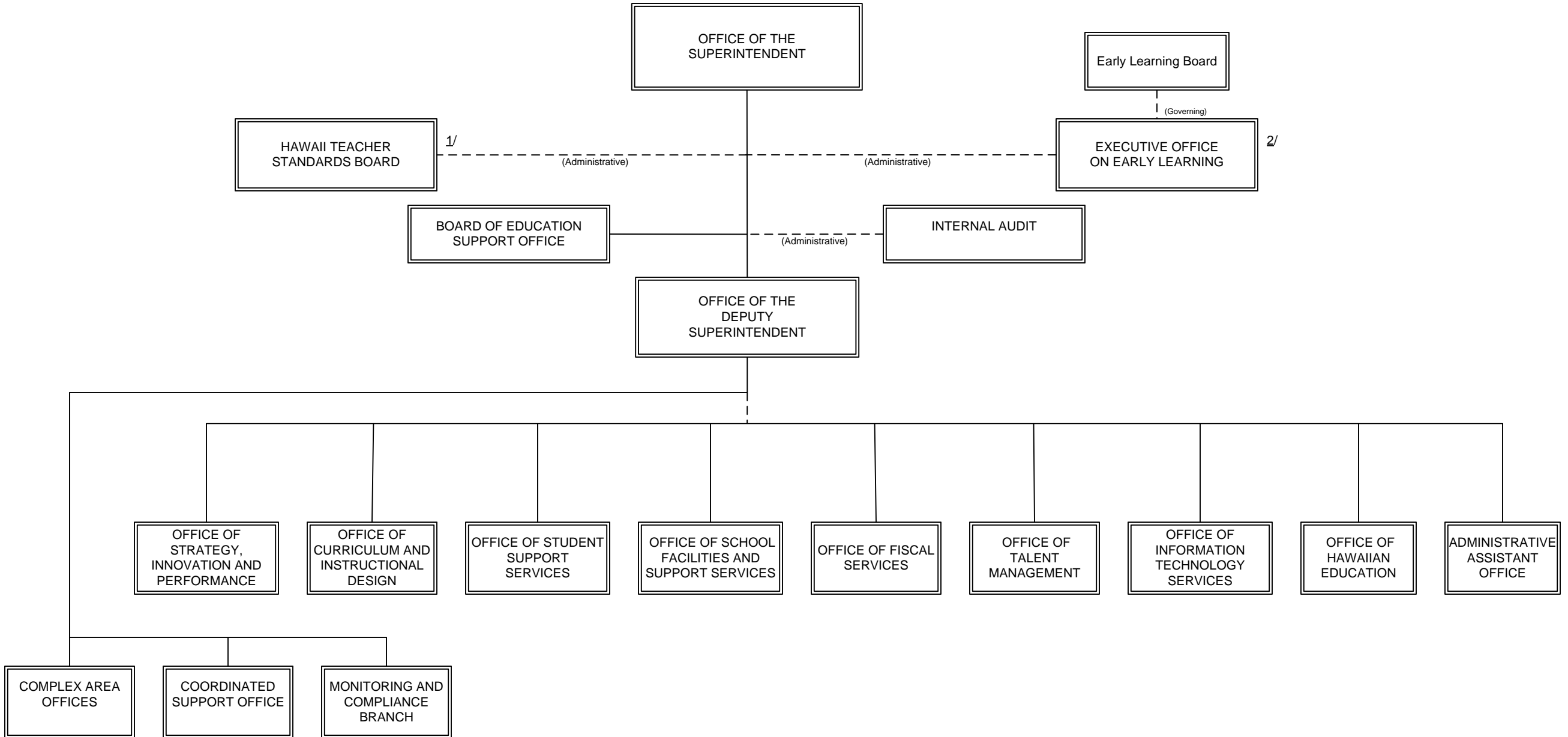
STATE OF HAWAII
DEPARTMENT OF EDUCATION
BOARD OF EDUCATION
ORGANIZATION CHART



^{1/} The State Public Charter School Commission organization is published separately.

^{2/} The public library system organization is published separately by the State Librarian.

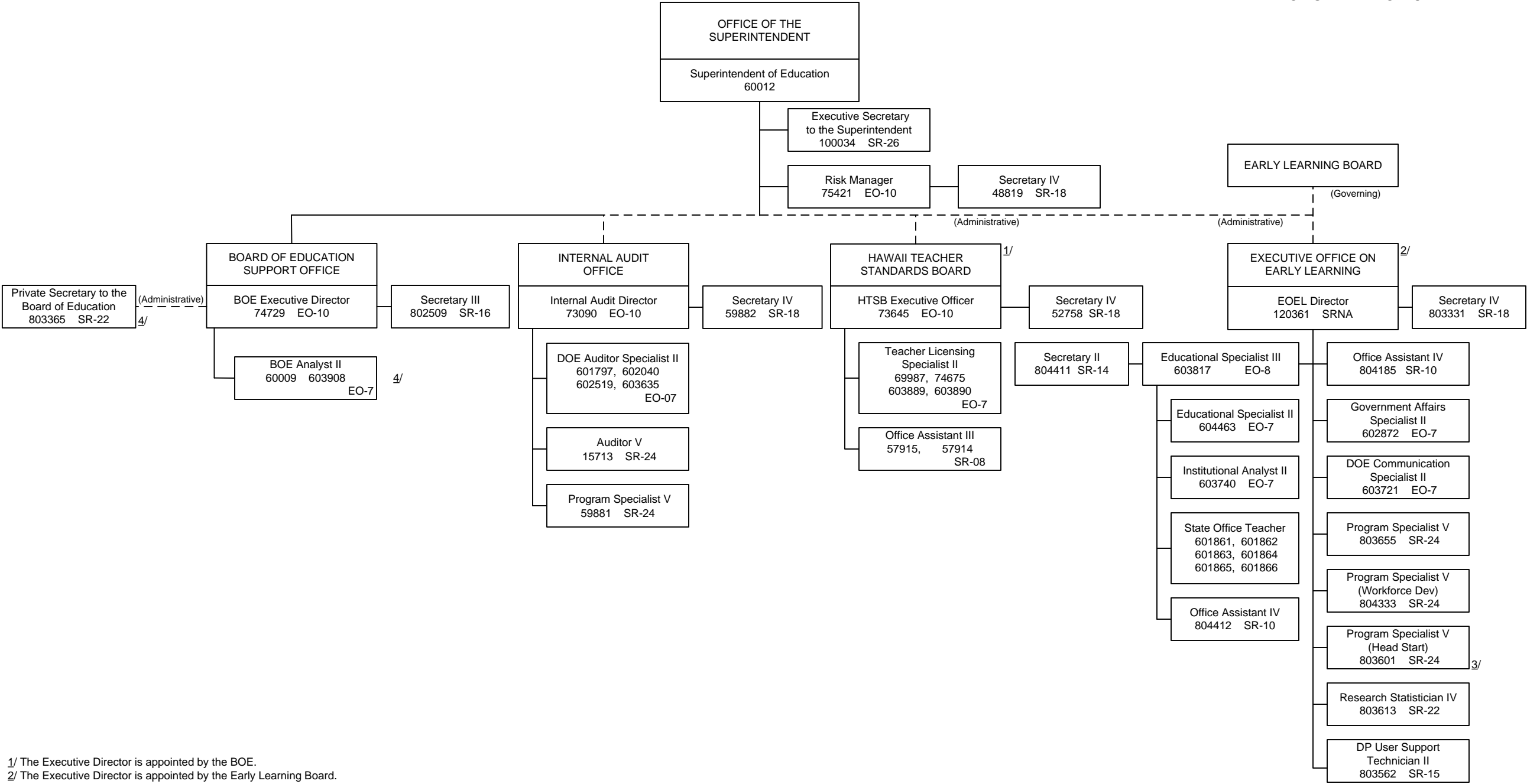
STATE OF HAWAII
DEPARTMENT OF EDUCATION
ORGANIZATION CHART



^{1/} The Executive Director is appointed by the BOE.

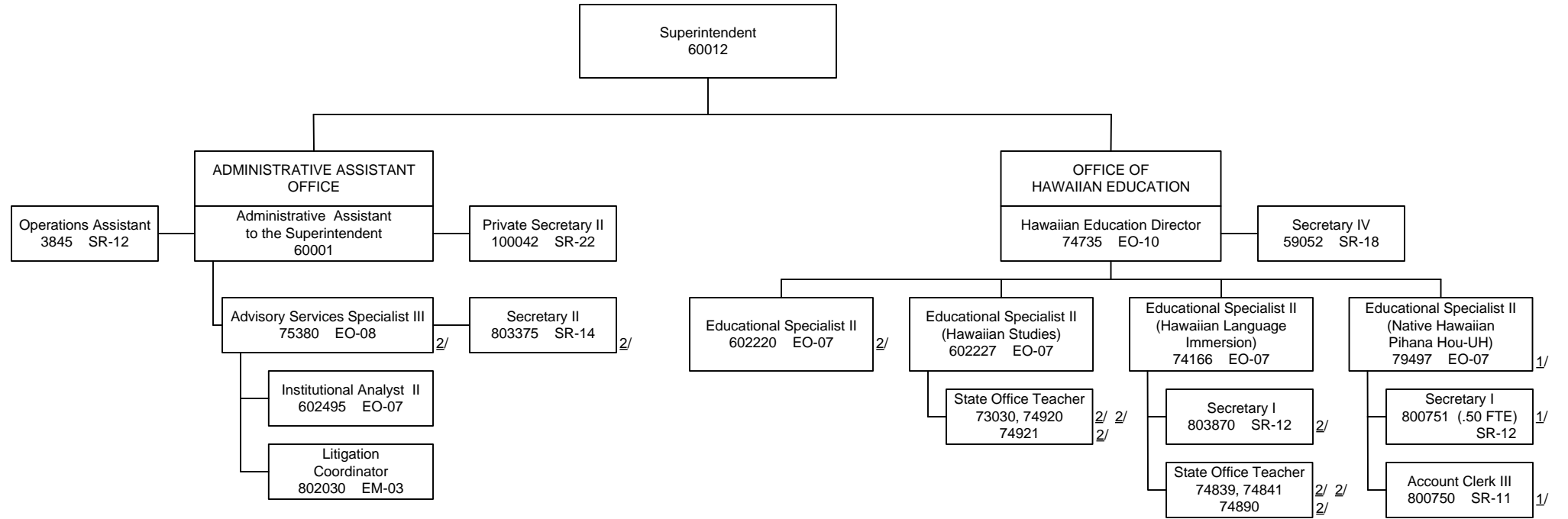
^{2/} The Executive Director is appointed by the Early Learning Board.

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



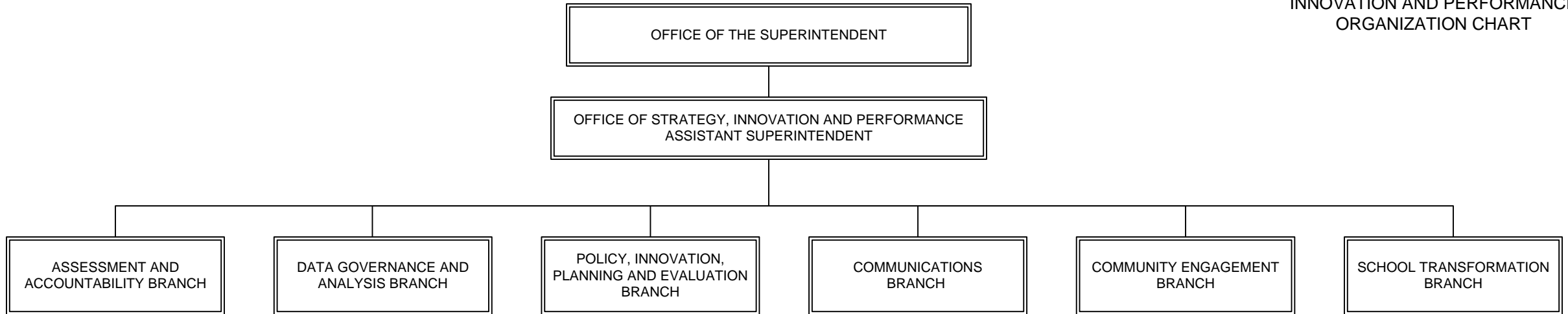
1/ The Executive Director is appointed by the BOE.
 2/ The Executive Director is appointed by the Early Learning Board.
 3/ Temporary position, federal funds
 4/ Temporary position, general funds

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

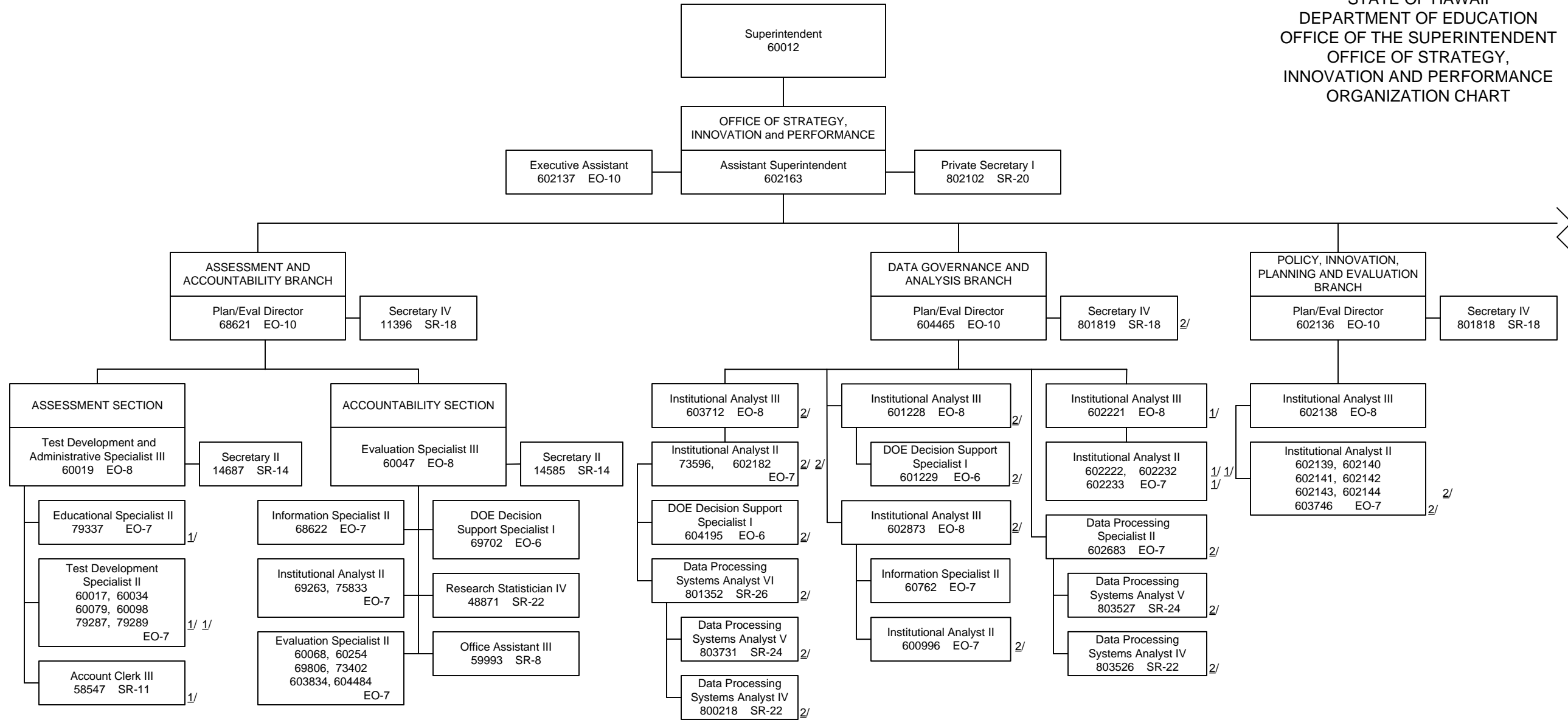


1/ Temporary position, Federal funds
2/ Temporary position, General funds
3/ Temporary position, Trust Funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF STRATEGY,
INNOVATION AND PERFORMANCE
ORGANIZATION CHART

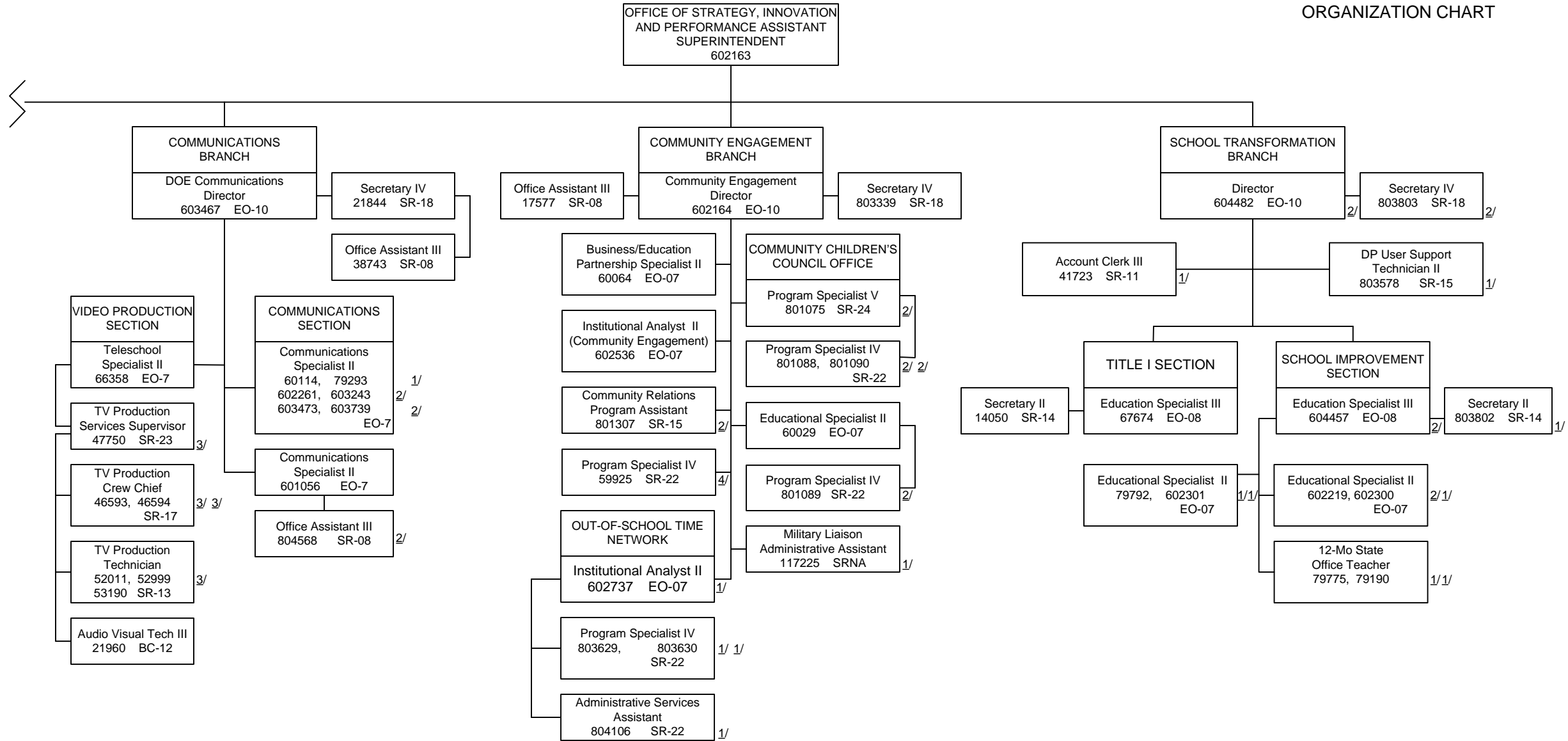


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF STRATEGY,
 INNOVATION AND PERFORMANCE
 ORGANIZATION CHART



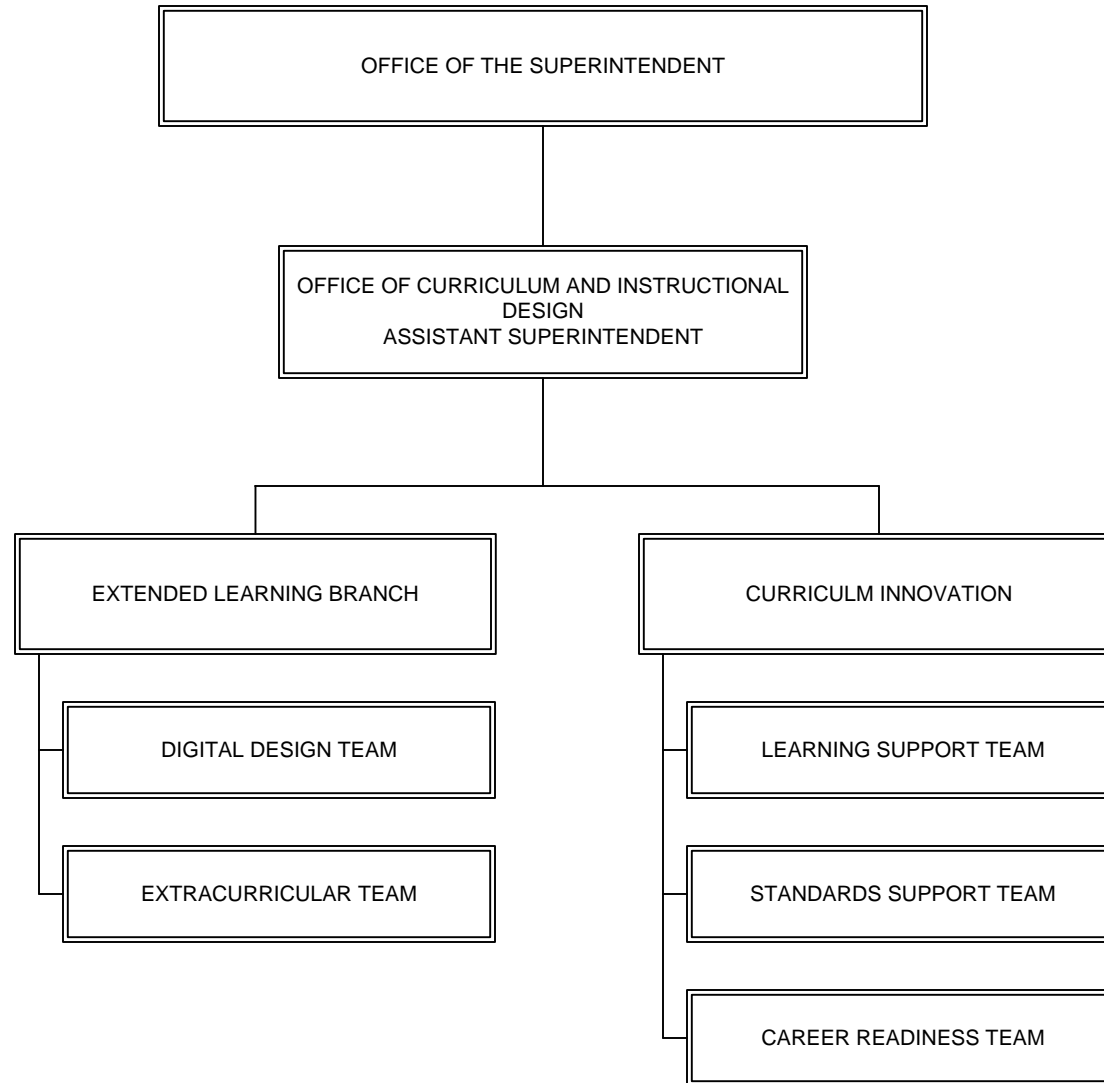
1/ Temporary position, Federal funds
 2/ Temporary position, General funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF STRATEGY,
 INNOVATION AND PERFORMANCE
 ORGANIZATION CHART

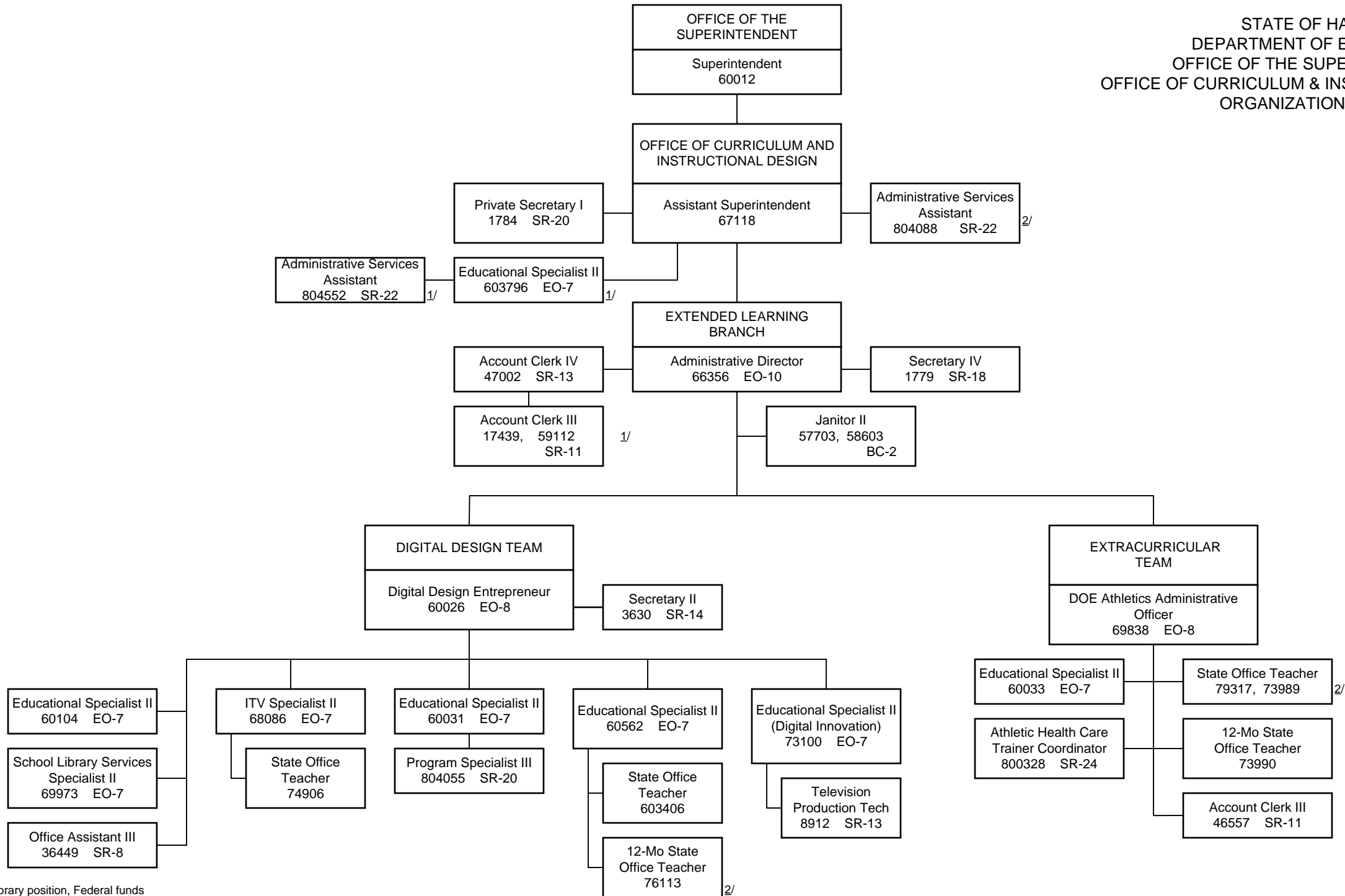


1/ Temporary position, Federal funds
 2/ Temporary position, General funds
 3/ Temporary position, Trust Funds
 4/ Temporary position, Revolving Funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF CURRICULUM & INSTRUCTIONAL DESIGN
ORGANIZATION CHART

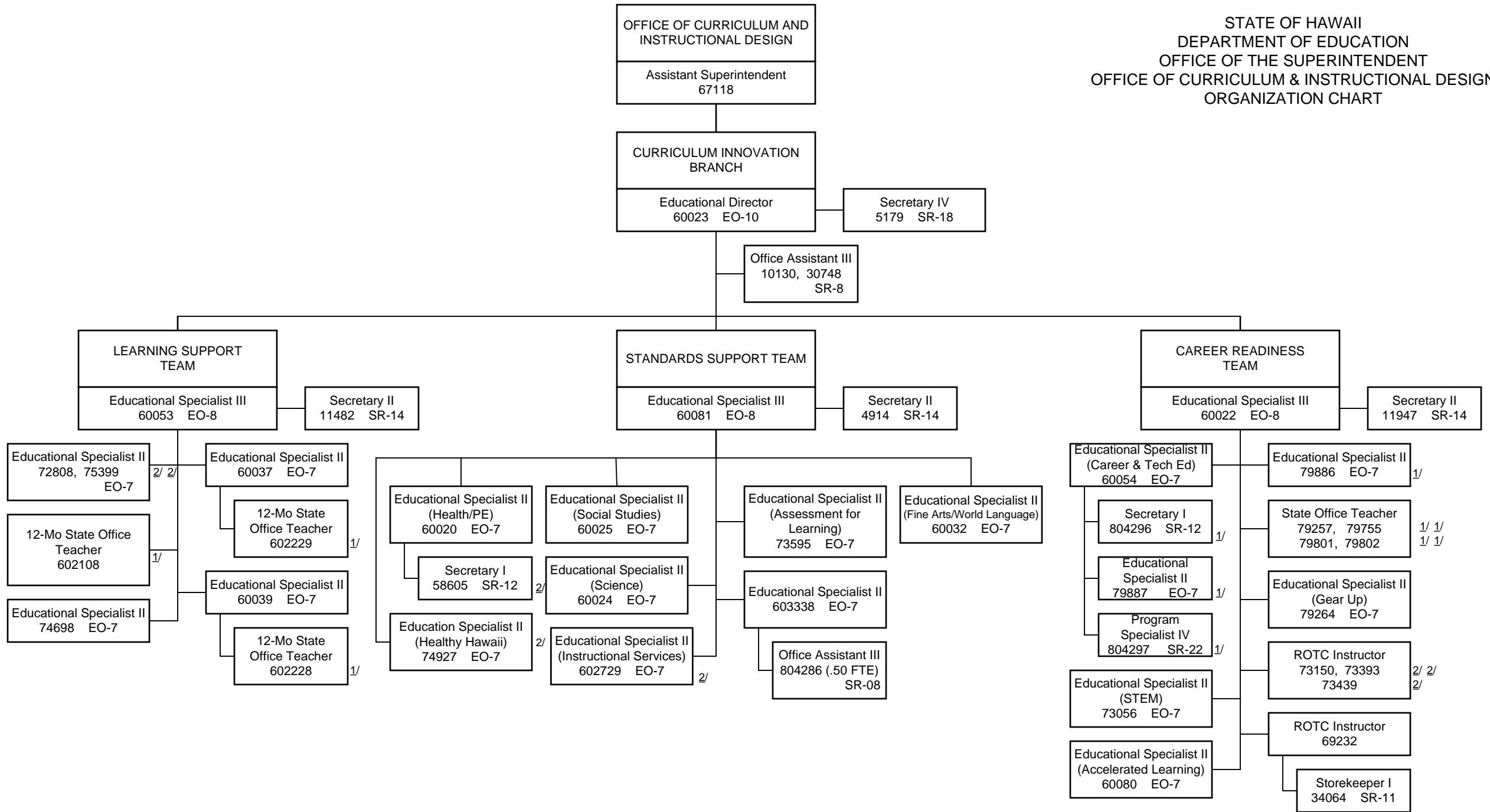


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF CURRICULUM & INSTRUCTIONAL DESIGN
 ORGANIZATION CHART



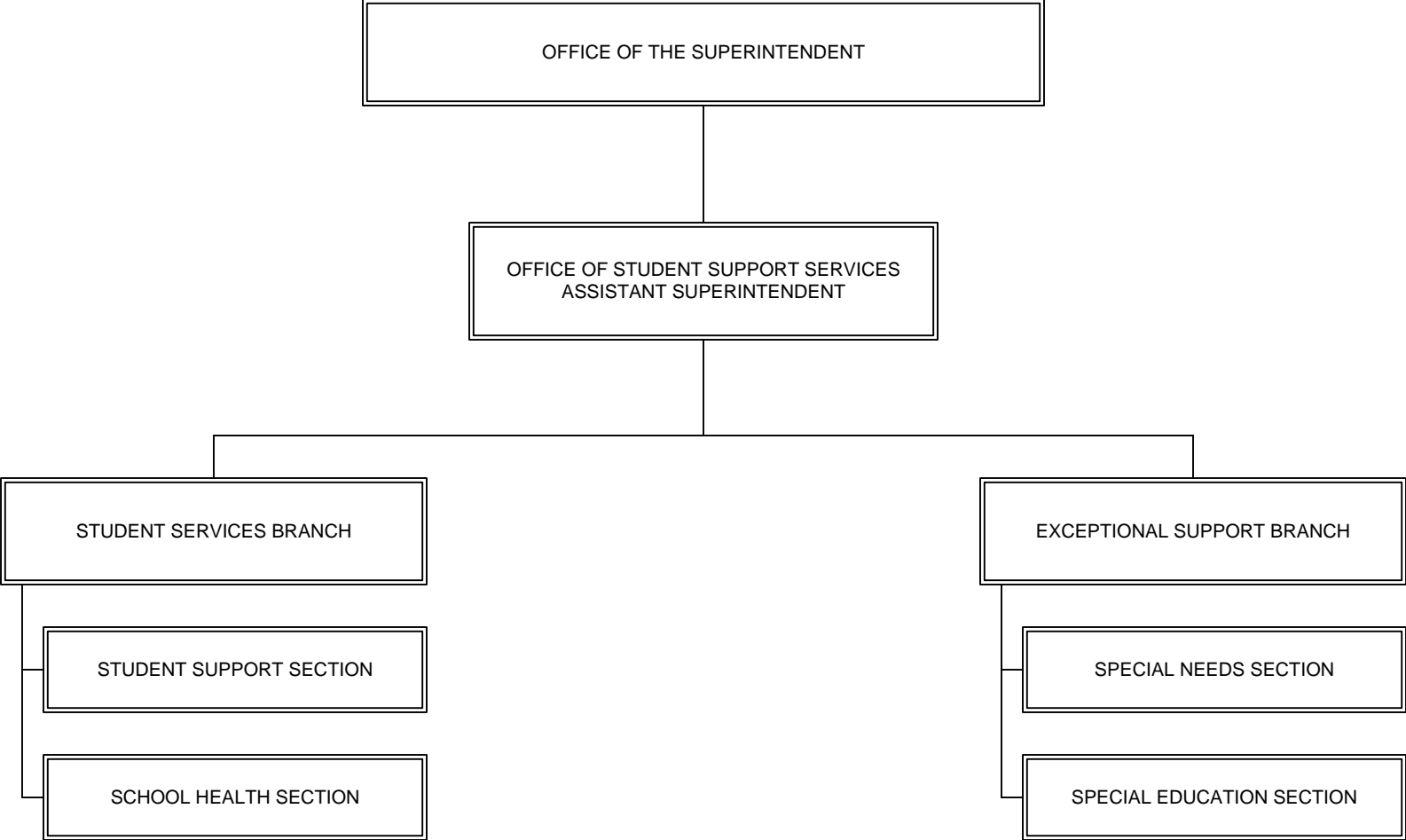
1/ Temporary position, Federal funds
 2/ Temporary position, General funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF CURRICULUM & INSTRUCTIONAL DESIGN
 ORGANIZATION CHART

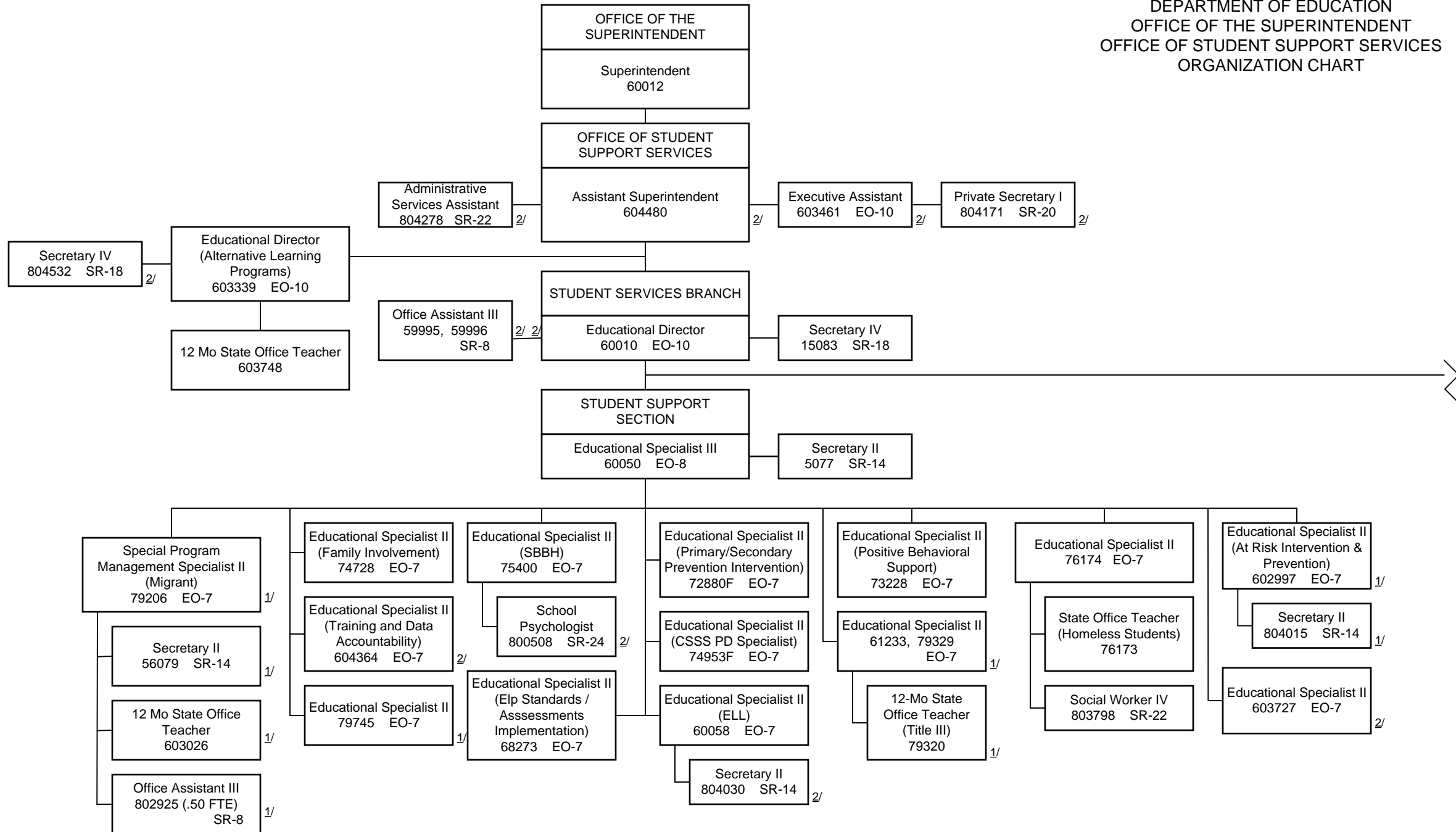


1/ Temporary position, Federal funds
 2/ Temporary position, General funds

STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF STUDENT SUPPORT SERVICES
ORGANIZATION CHART

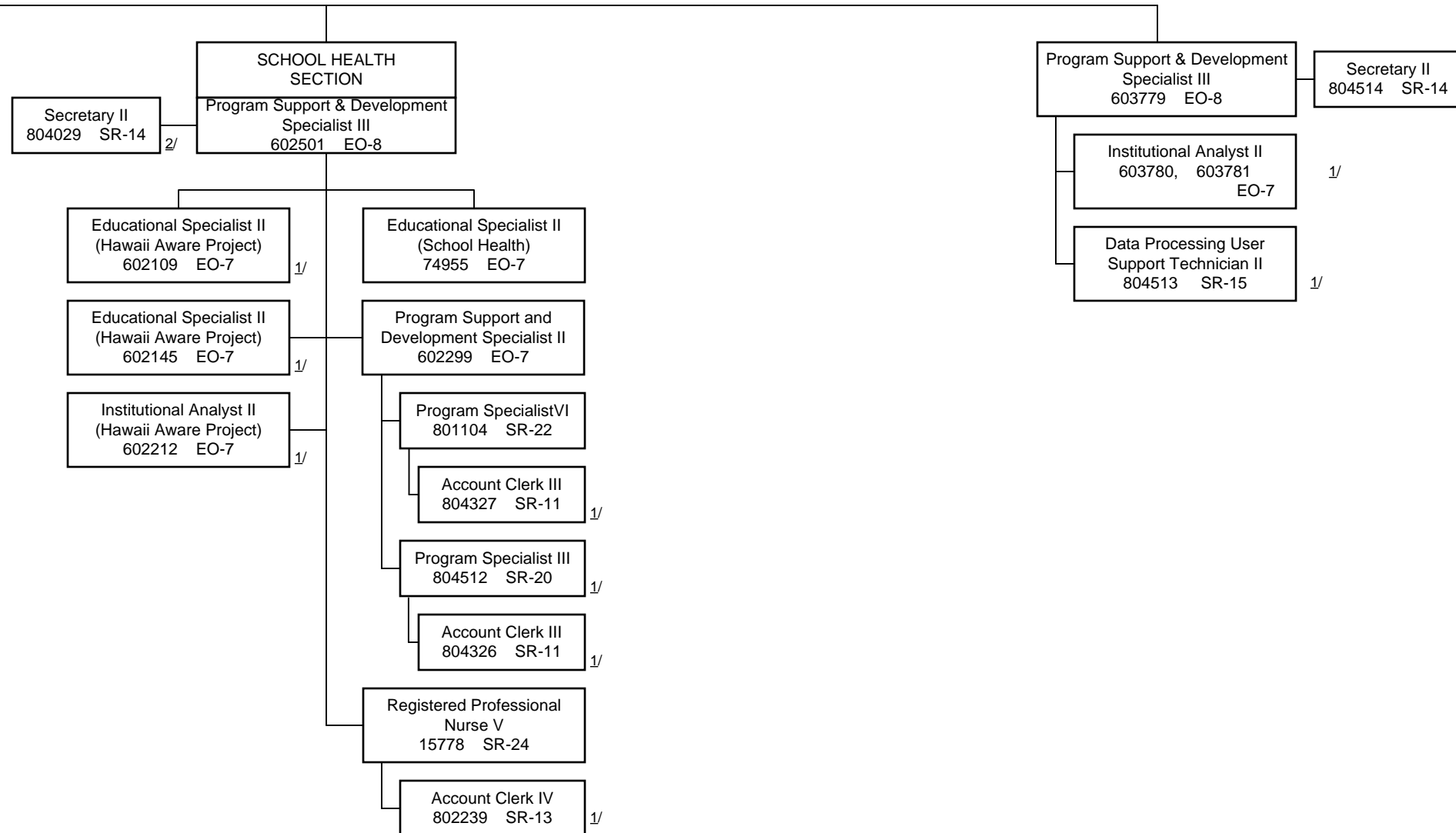


STATE OF HAWAII
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OFFICE OF THE SUPERINTENDENT
OFFICE OF STUDENT SUPPORT SERVICES
ORGANIZATION CHART



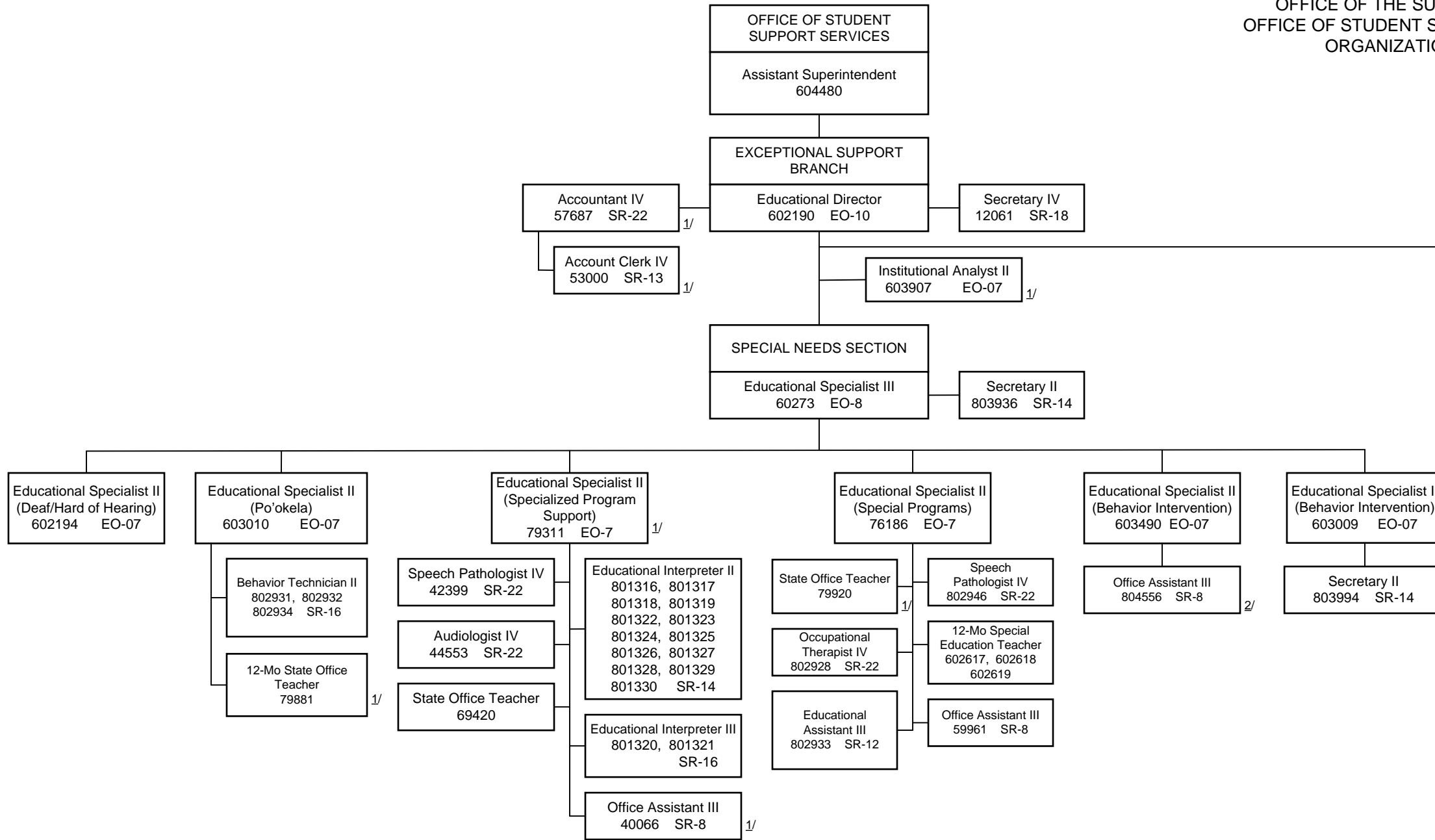
1/ Temporary position, Federal funds
2/ Temporary position, General funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF STUDENT SUPPORT SERVICES
 ORGANIZATION CHART



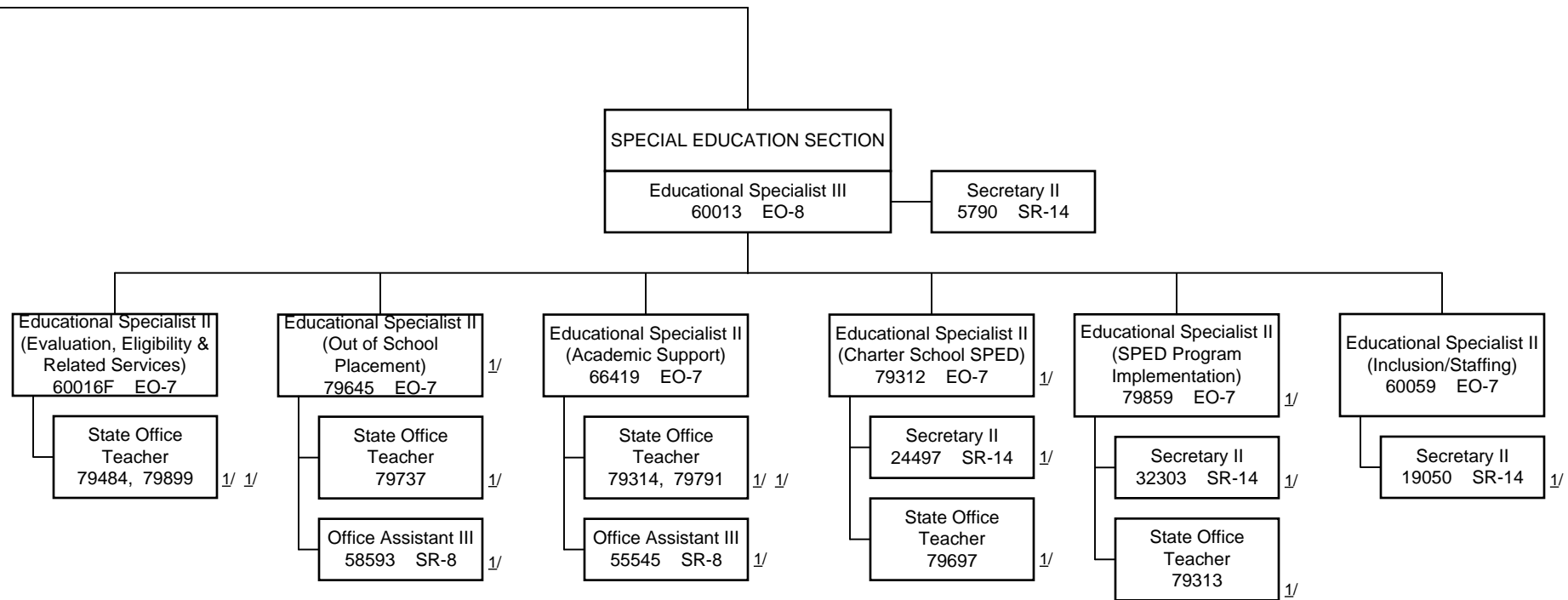
1/ Temporary position, Federal funds
 2/ Temporary position, General funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF STUDENT SUPPORT SERVICES
 ORGANIZATION CHART



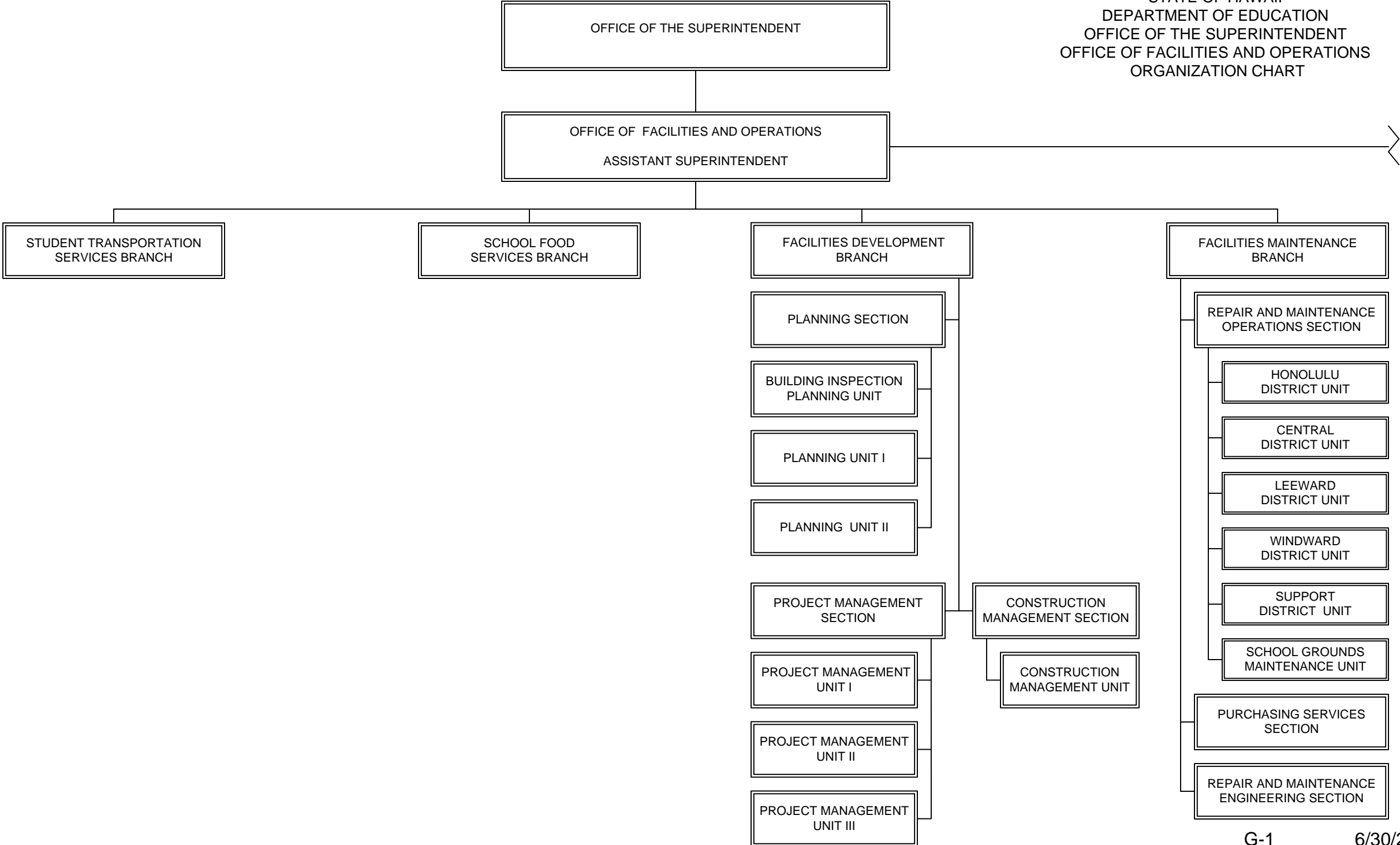
1/ Temporary position, Federal funds
 2/ Temporary position, General funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF STUDENT SUPPORT SERVICES
 ORGANIZATION CHART

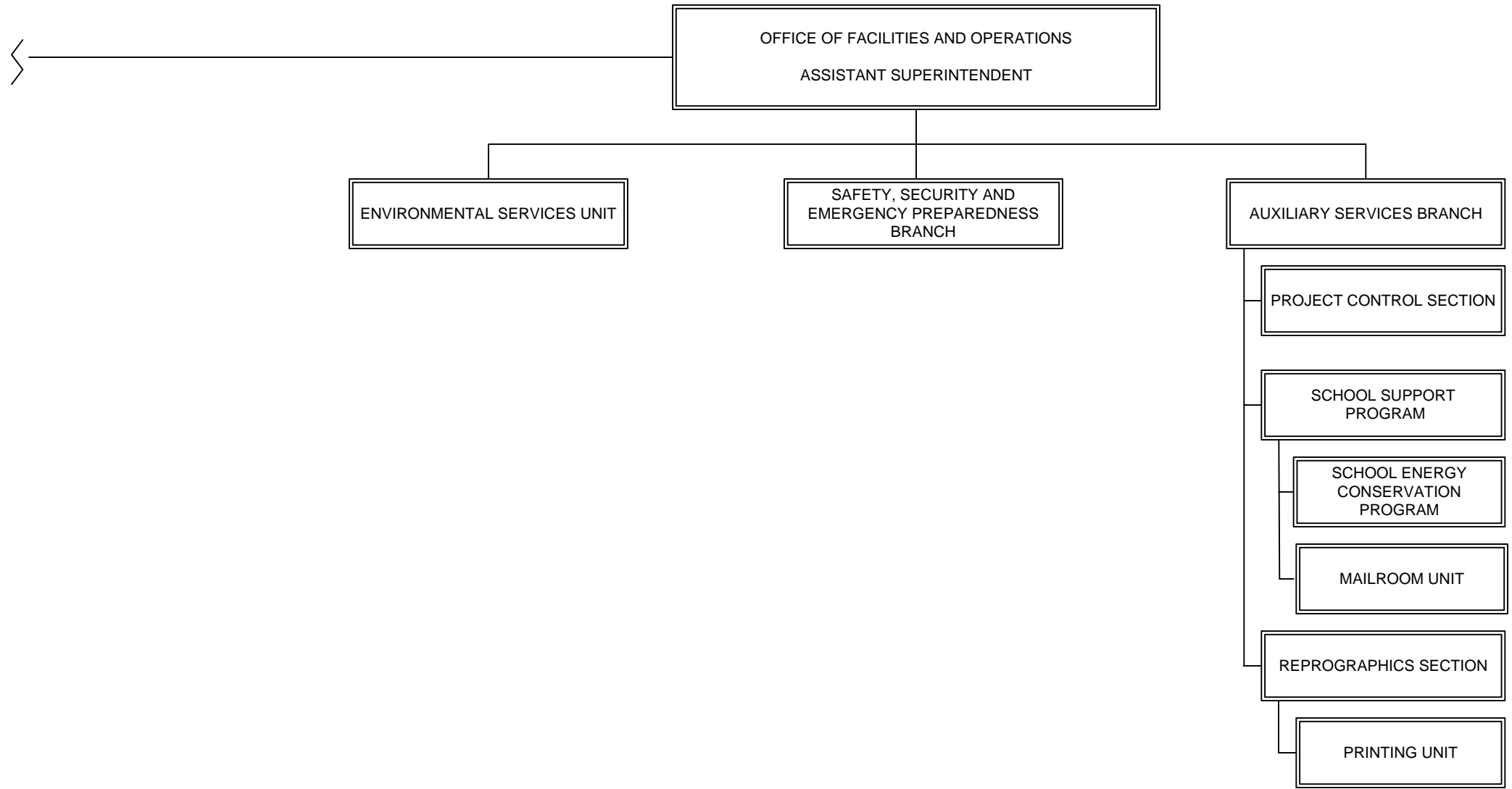


1/ Temporary position, Federal funds
 2/ Temporary position, General funds

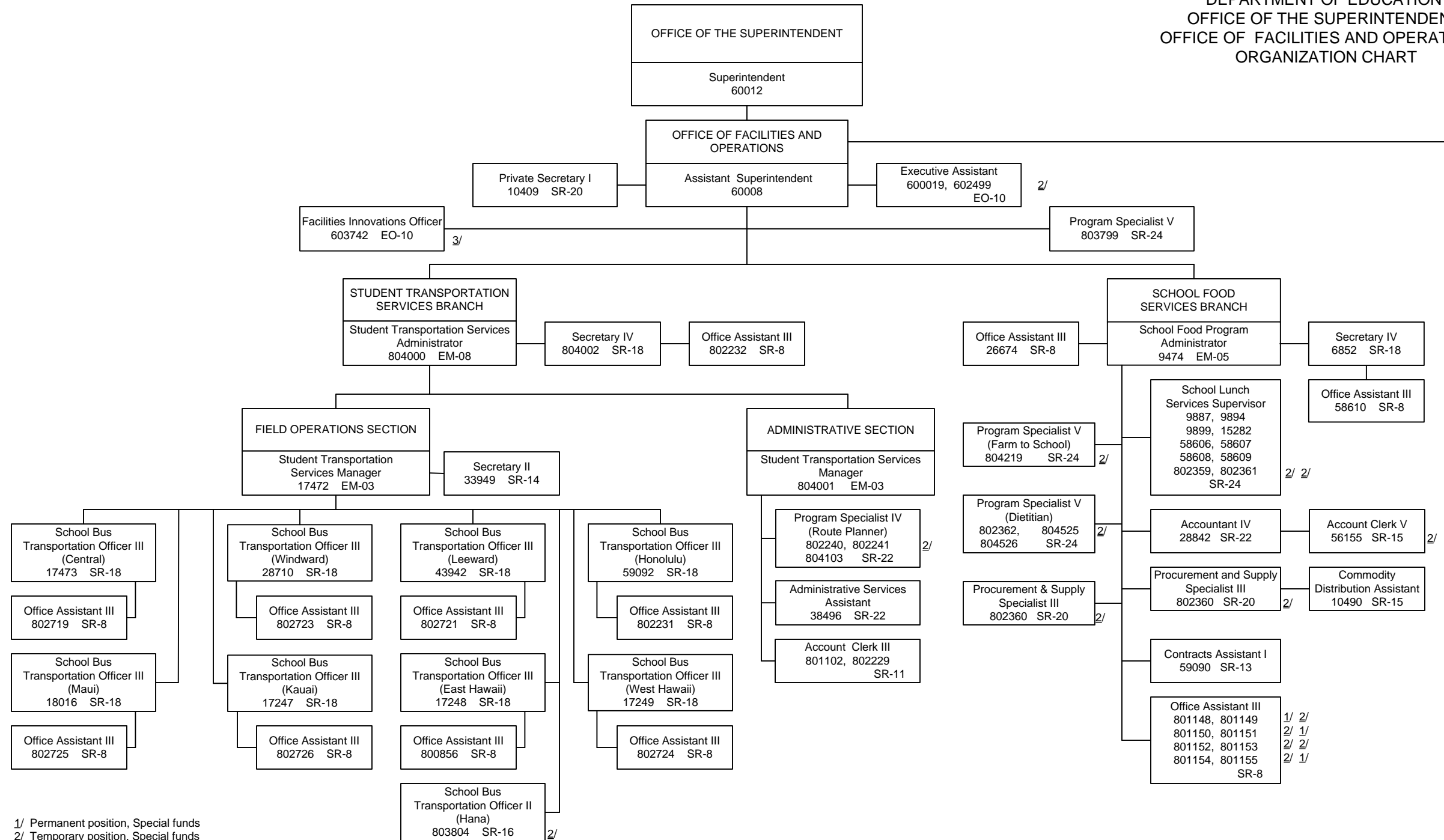
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FACILITIES AND OPERATIONS
 ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF FACILITIES AND OPERATIONS
ORGANIZATION CHART

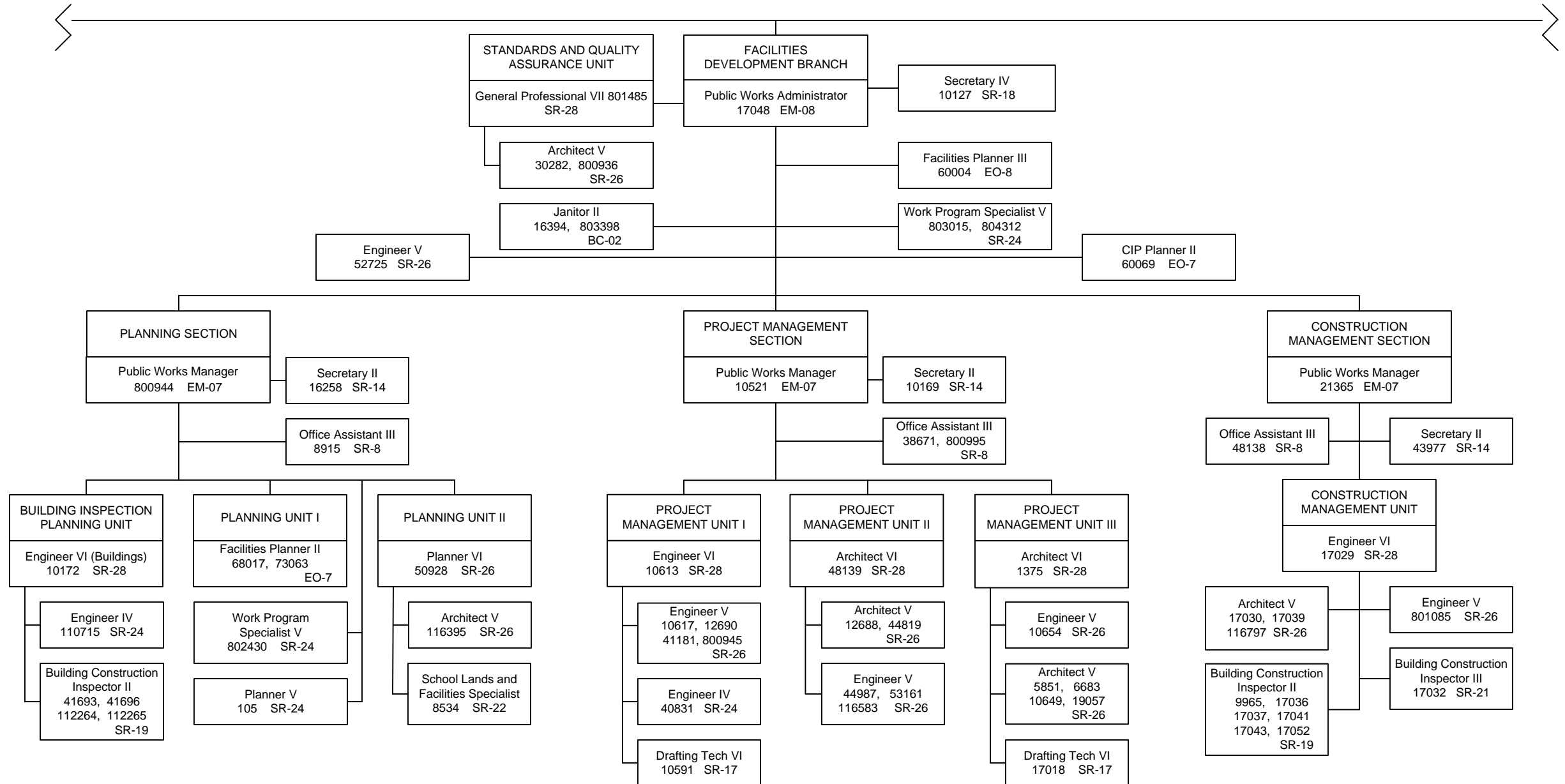


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF FACILITIES AND OPERATIONS
ORGANIZATION CHART

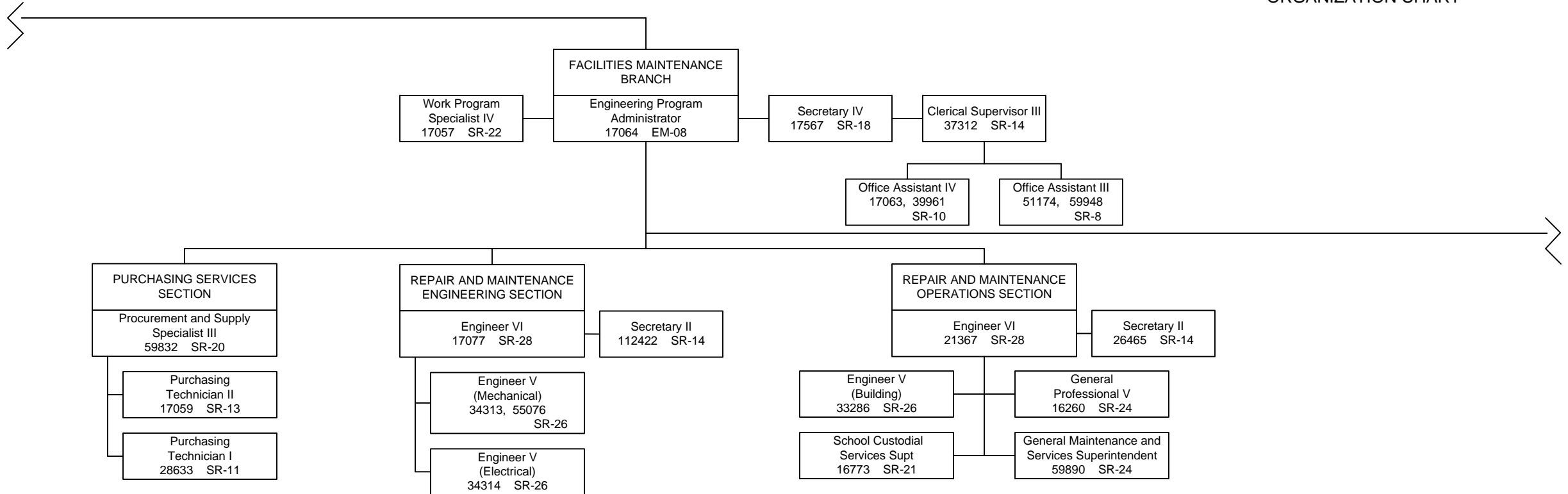


1/ Permanent position, Special funds
2/ Temporary position, Special funds
3/ Temporary position, General funds

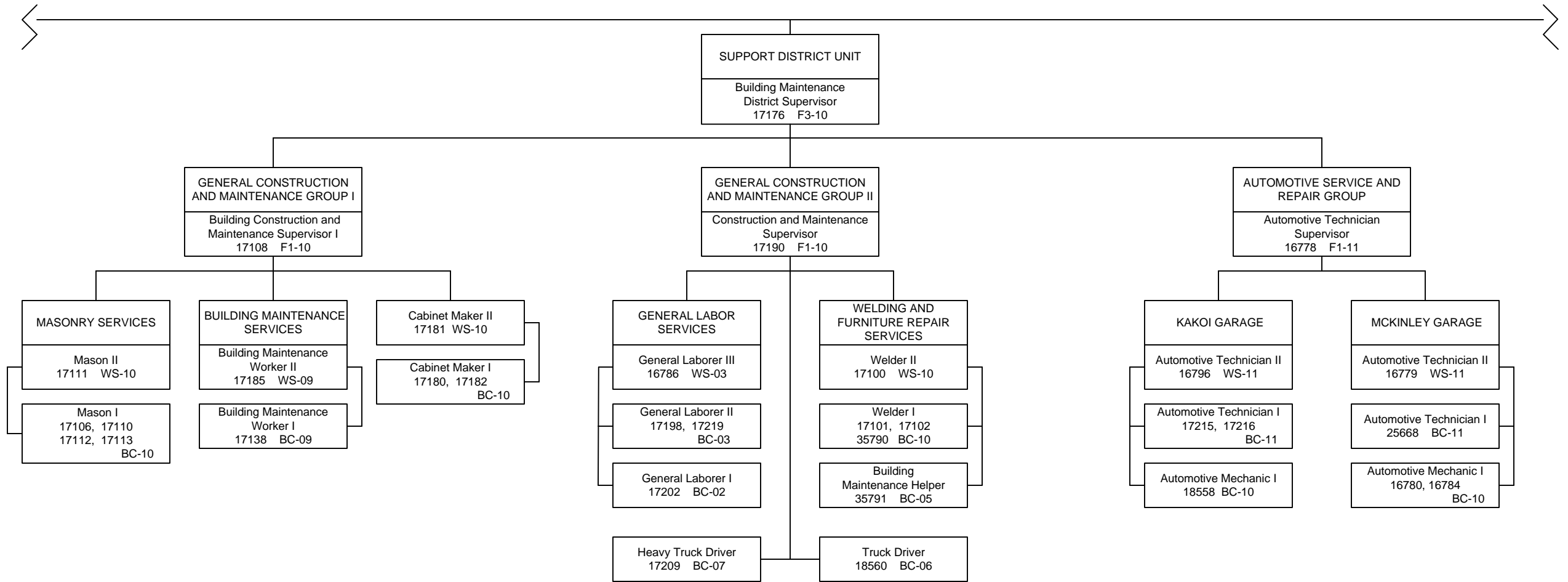
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OFFICE OF THE SUPERINTENDENT
OFFICE OF FACILITIES AND OPERATIONS
ORGANIZATION CHART



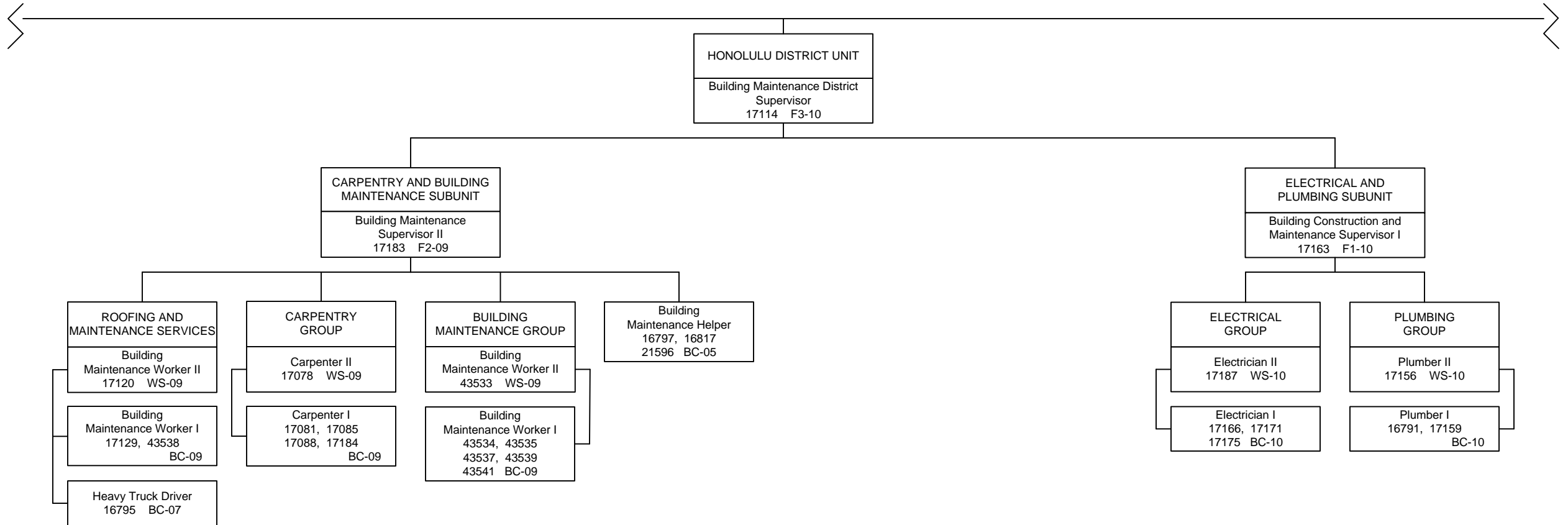
STATE OF HAWAII
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 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FACILITIES AND OPERATIONS
 ORGANIZATION CHART



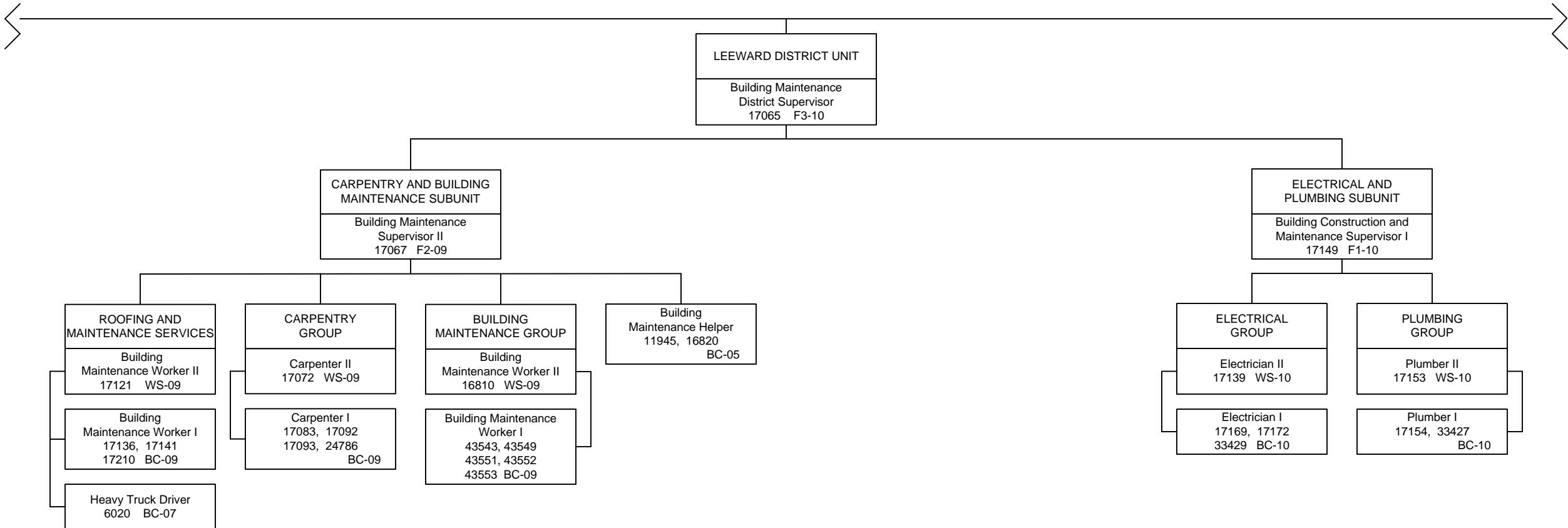
STATE OF HAWAII
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 ORGANIZATION CHART



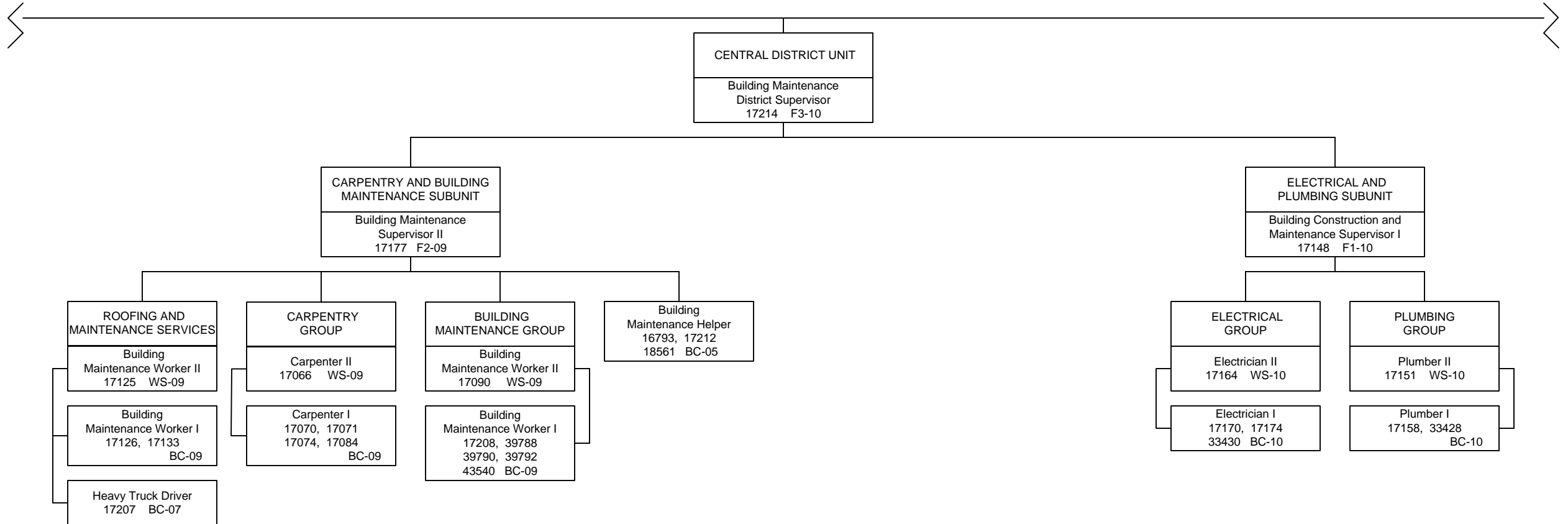
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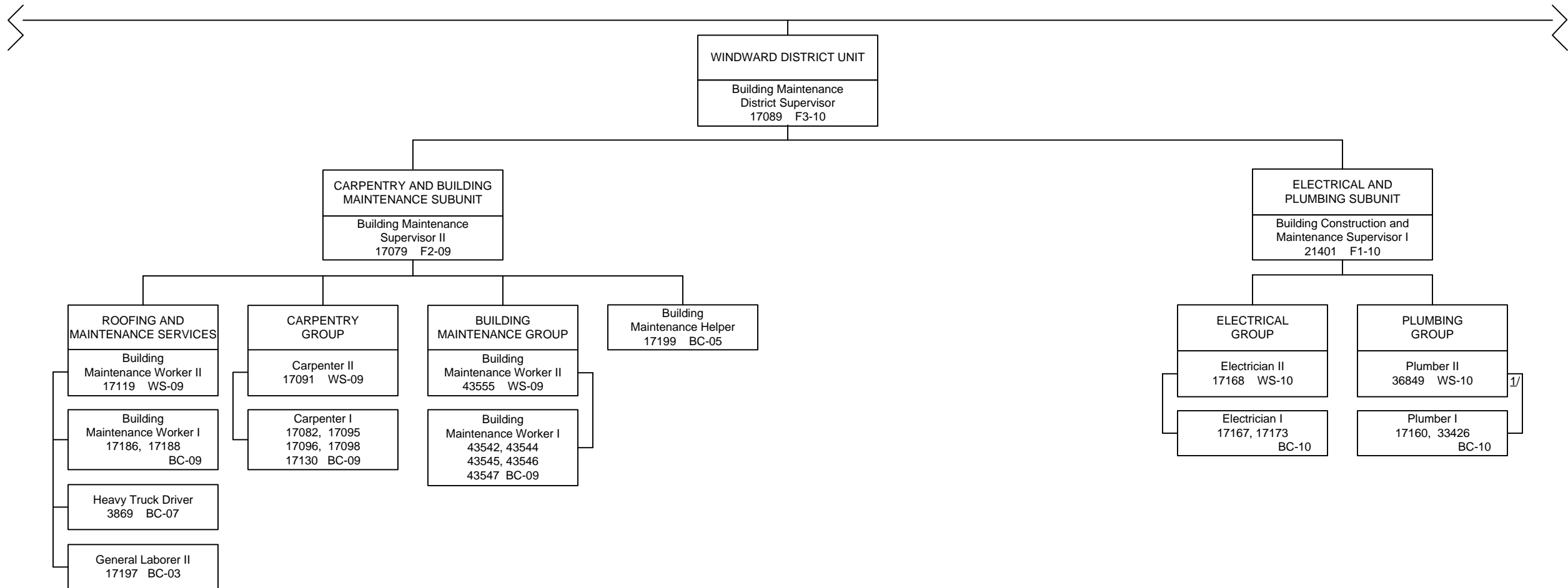
STATE OF HAWAII
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 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FACILITIES AND OPERATIONS
 ORGANIZATION CHART



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

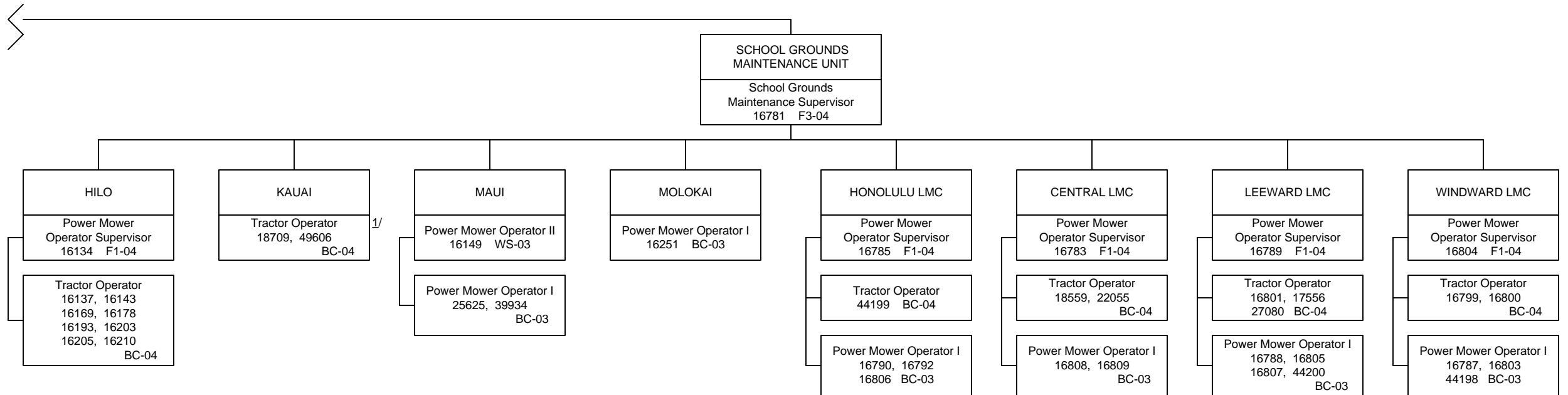


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FACILITIES AND OPERATIONS
 ORGANIZATION CHART



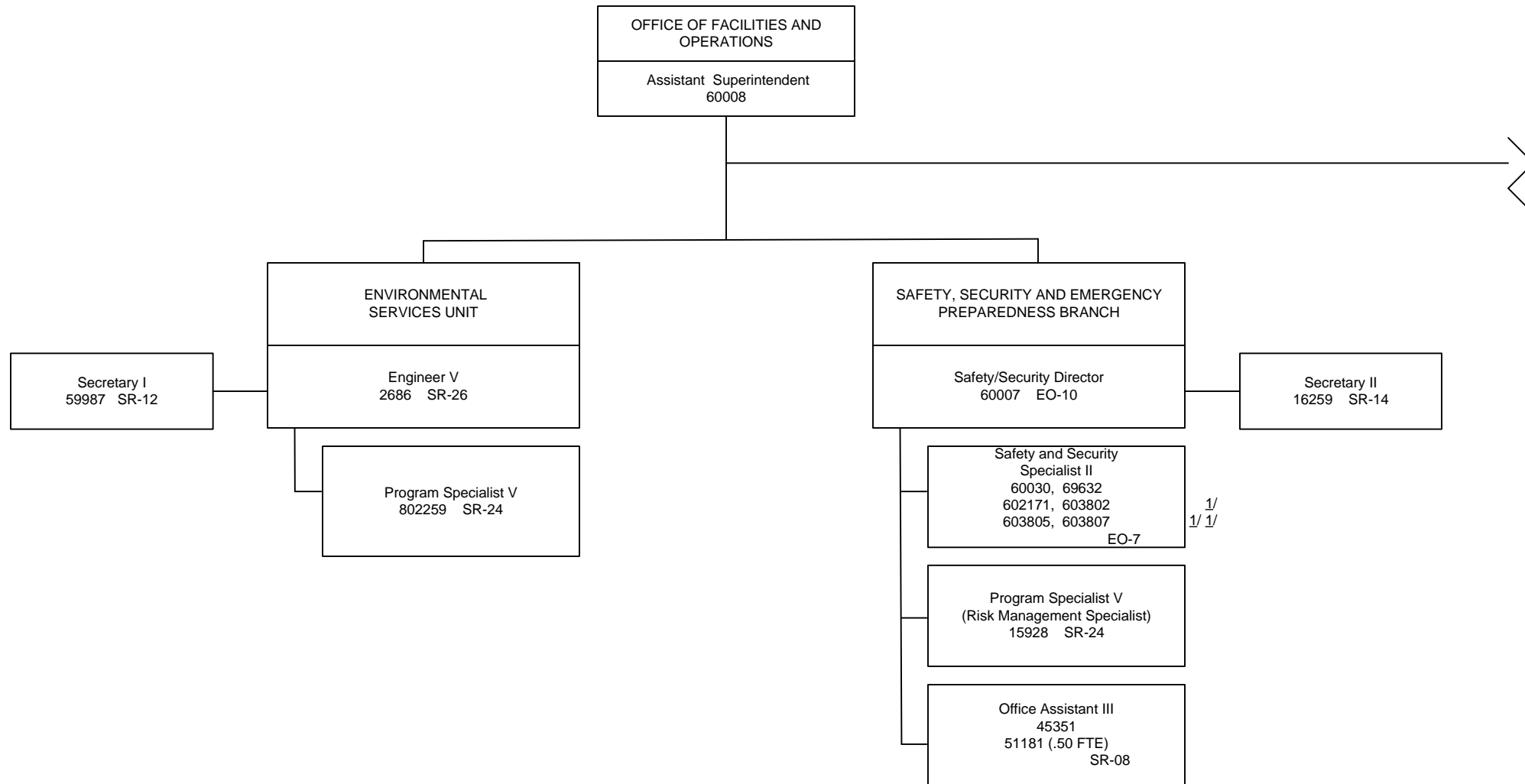
1/ Temporary position, General Funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FACILITIES AND OPERATIONS
 ORGANIZATION CHART

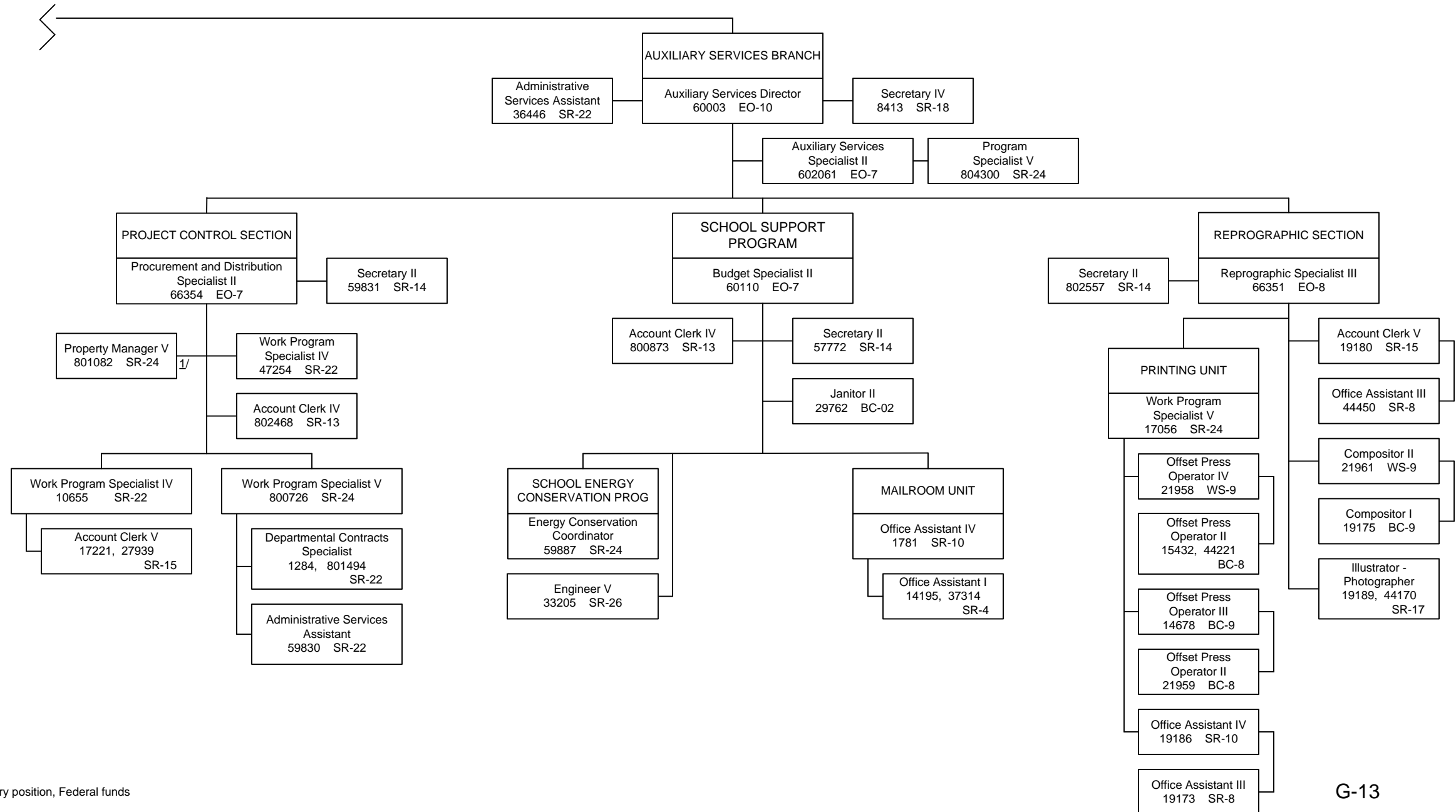


1/ Positions receive administrative supervision by Business Management Officer I – 800812 (Kapaa/Kauai/Waimea Complex Area)

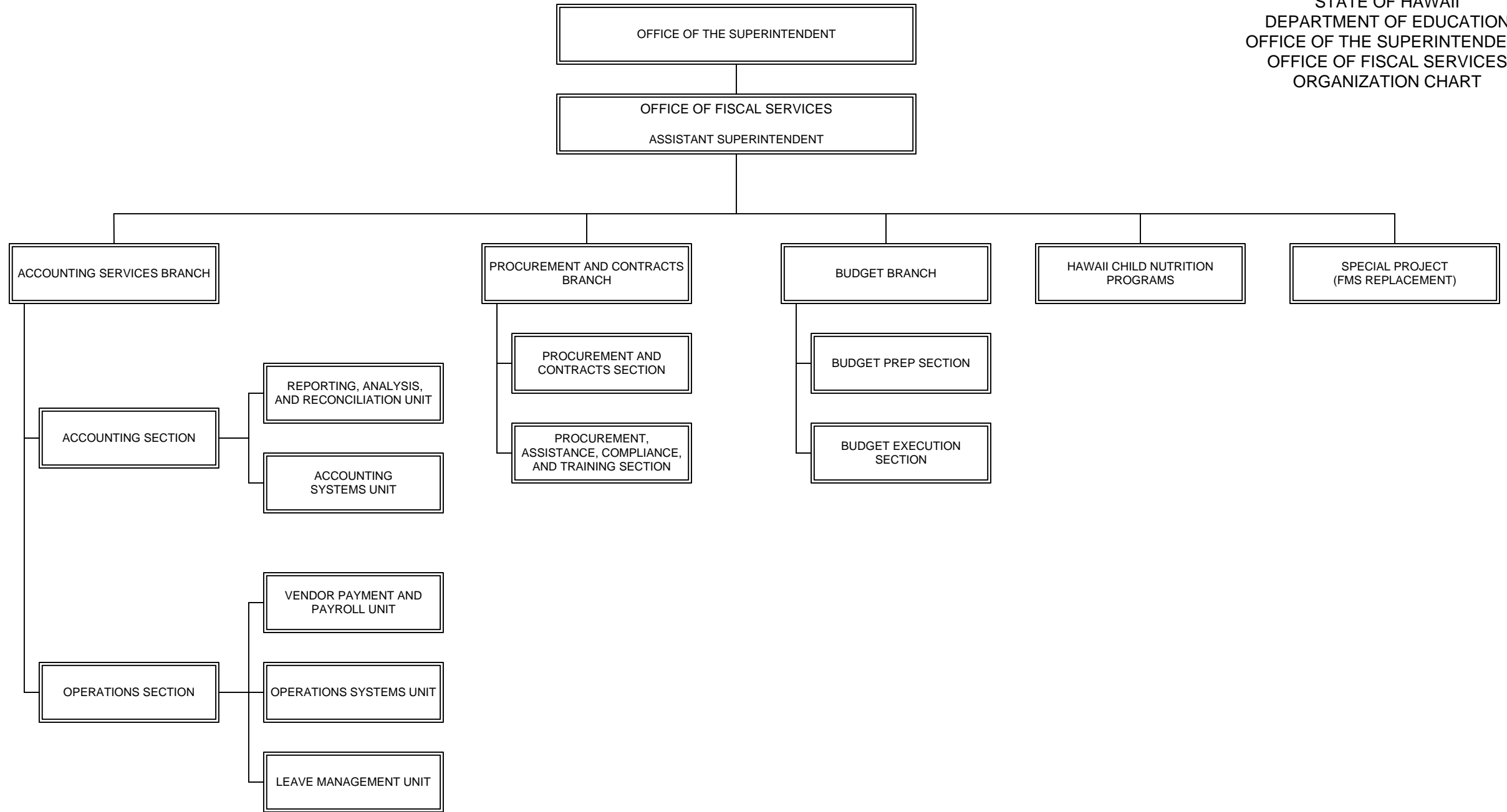
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FACILITIES AND OPERATIONS
 ORGANIZATION CHART



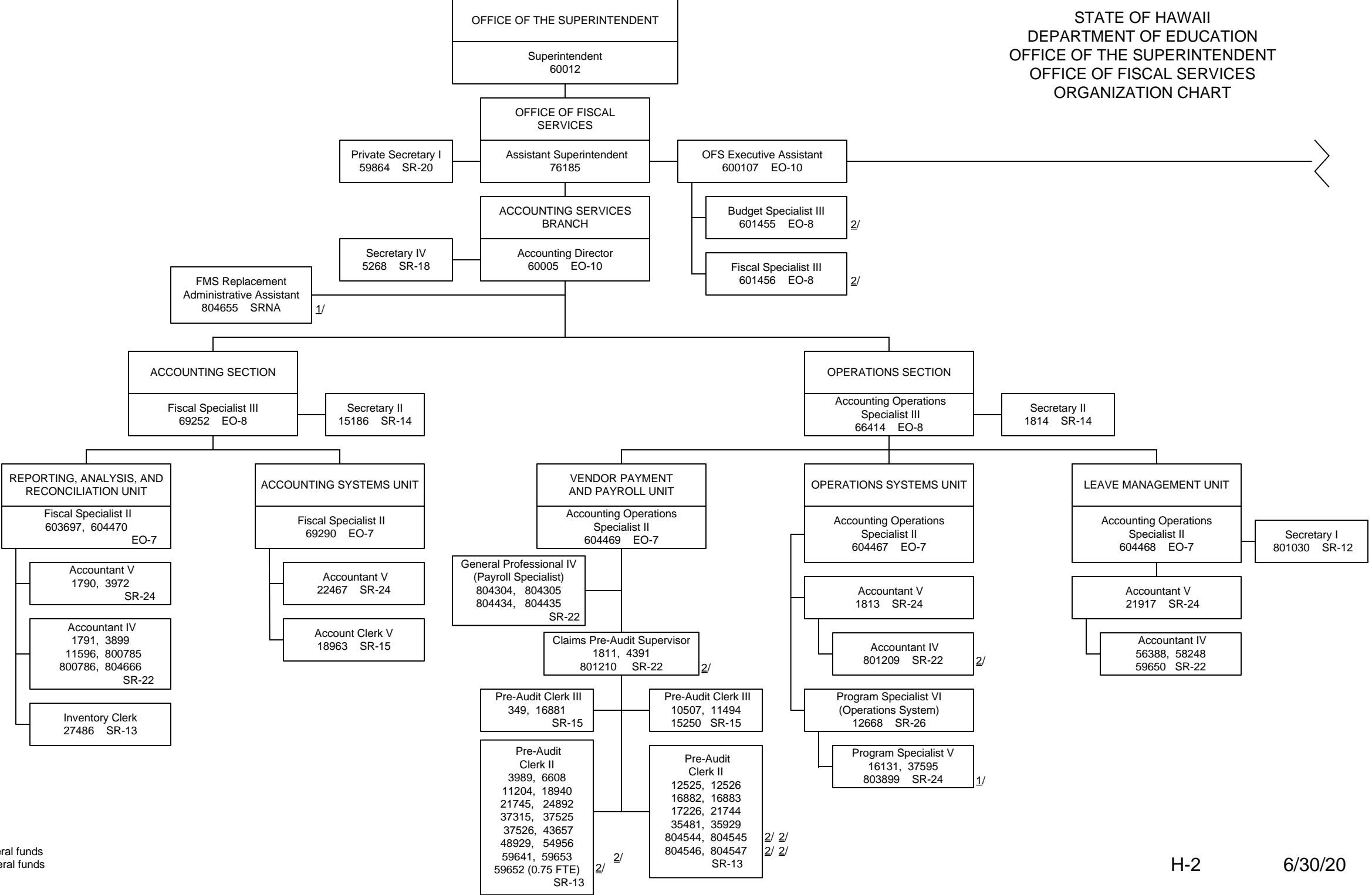
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FACILITIES AND OPERATIONS
 ORGANIZATION CHART



1/ Temporary position, Federal funds

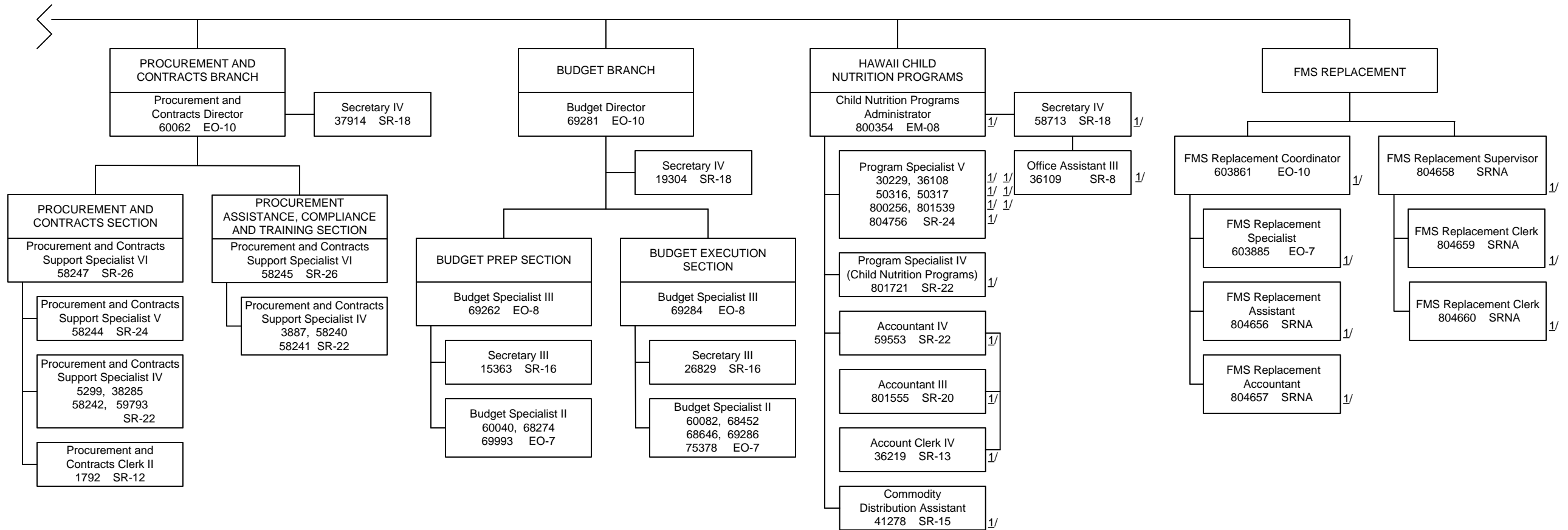


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF FISCAL SERVICES
 ORGANIZATION CHART

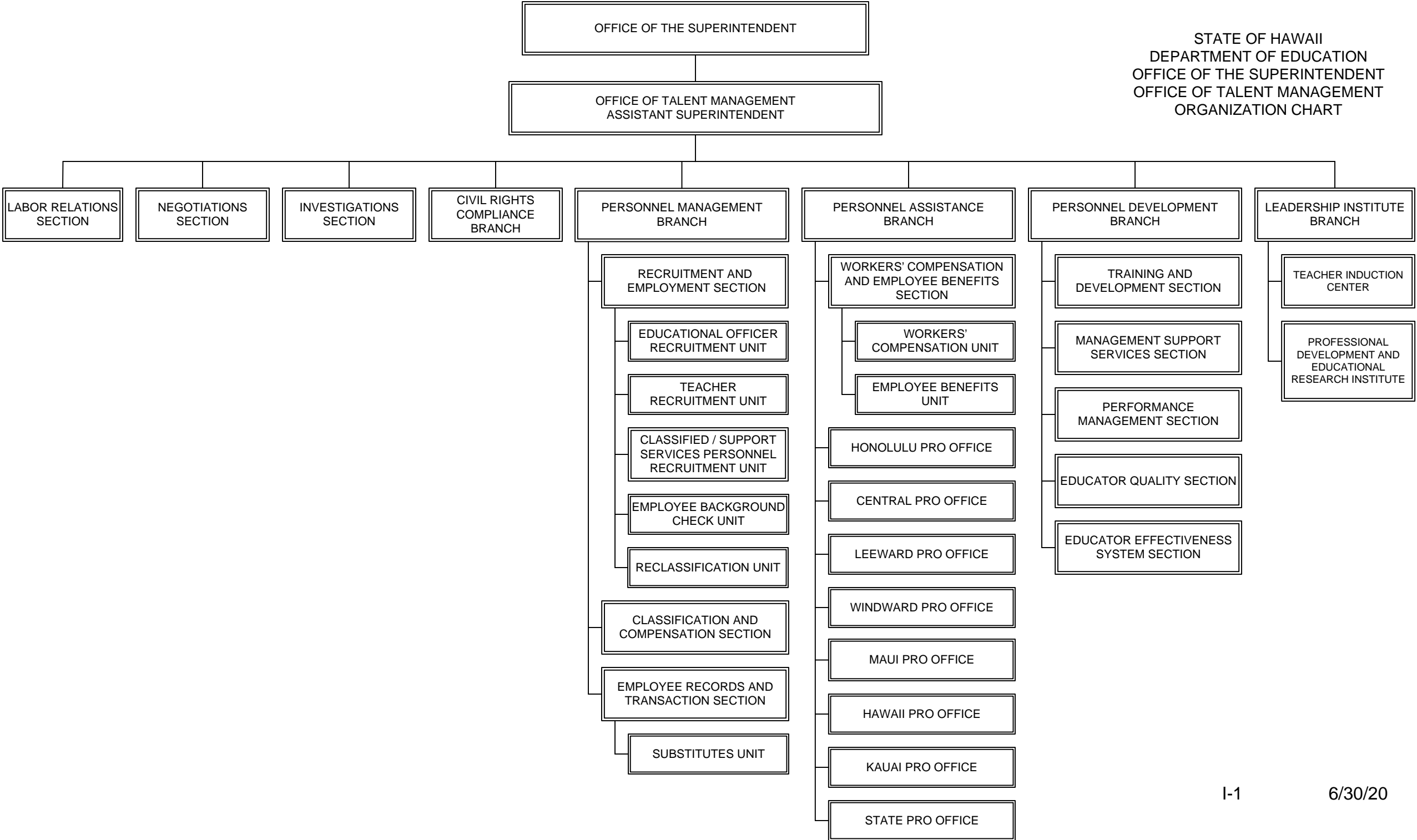


1/ Temporary position, Federal funds
 2/ Temporary position, General funds

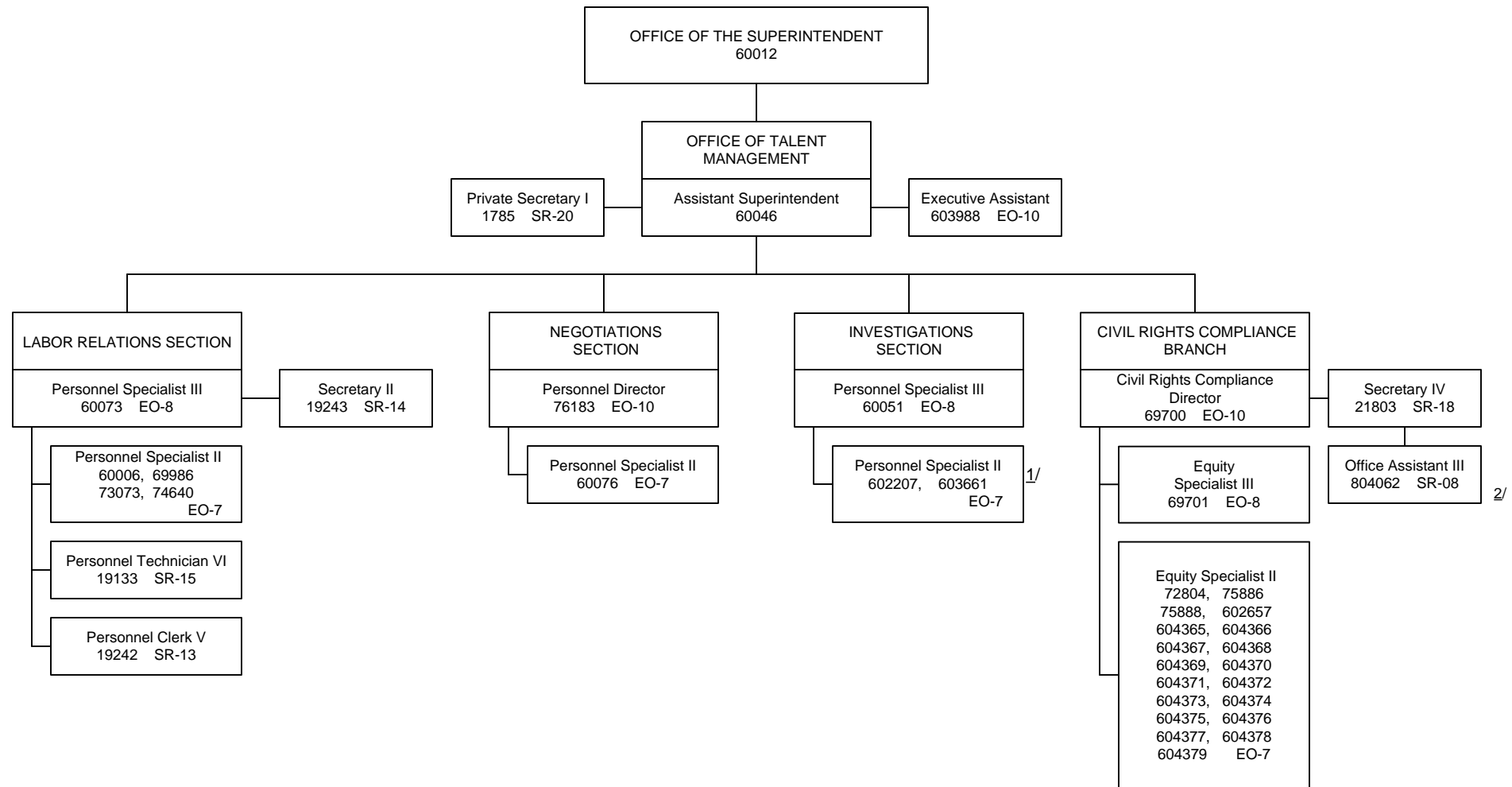
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF FISCAL SERVICES
ORGANIZATION CHART



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

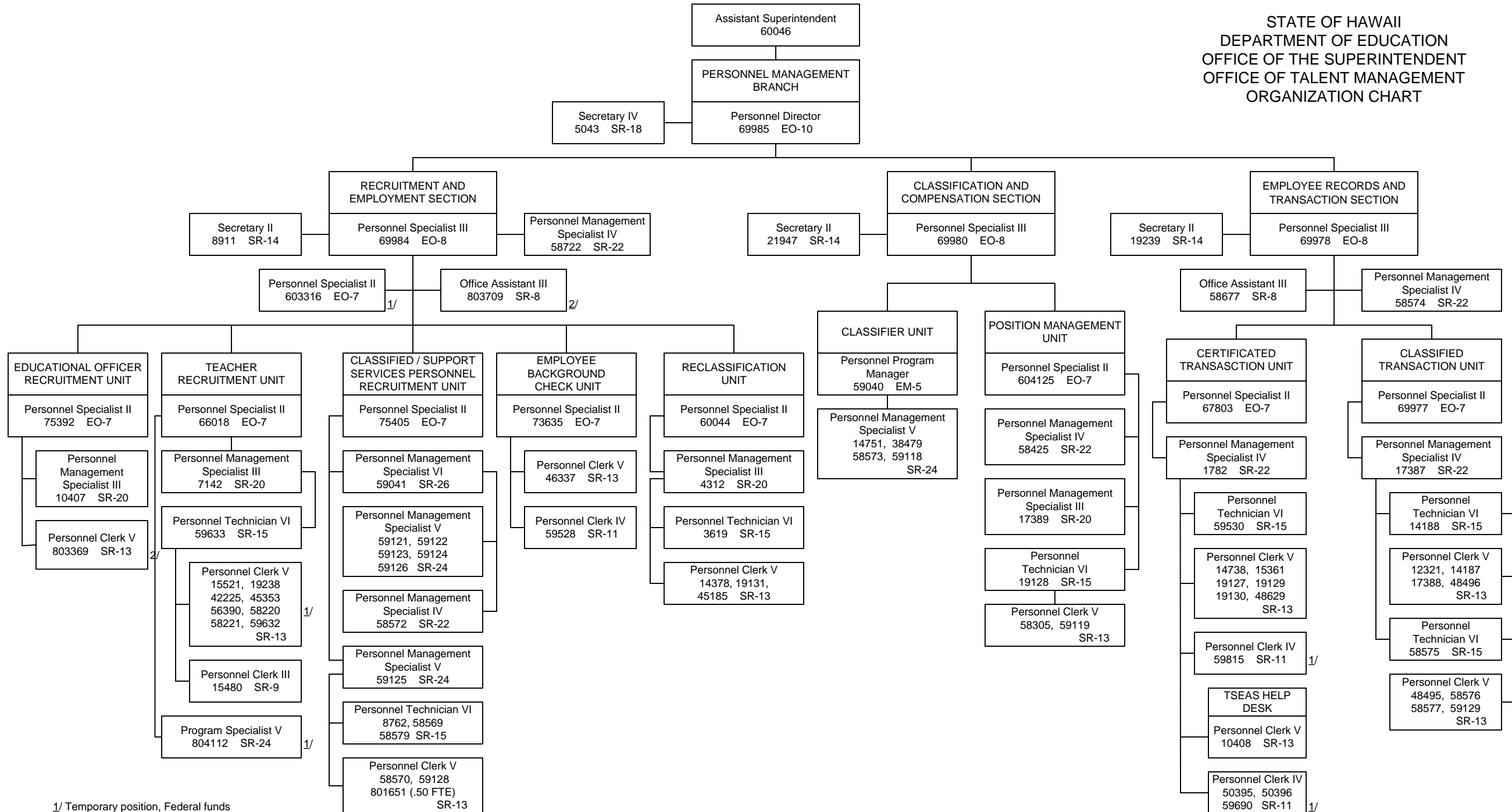


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF TALENT MANAGEMENT
 ORGANIZATION CHART



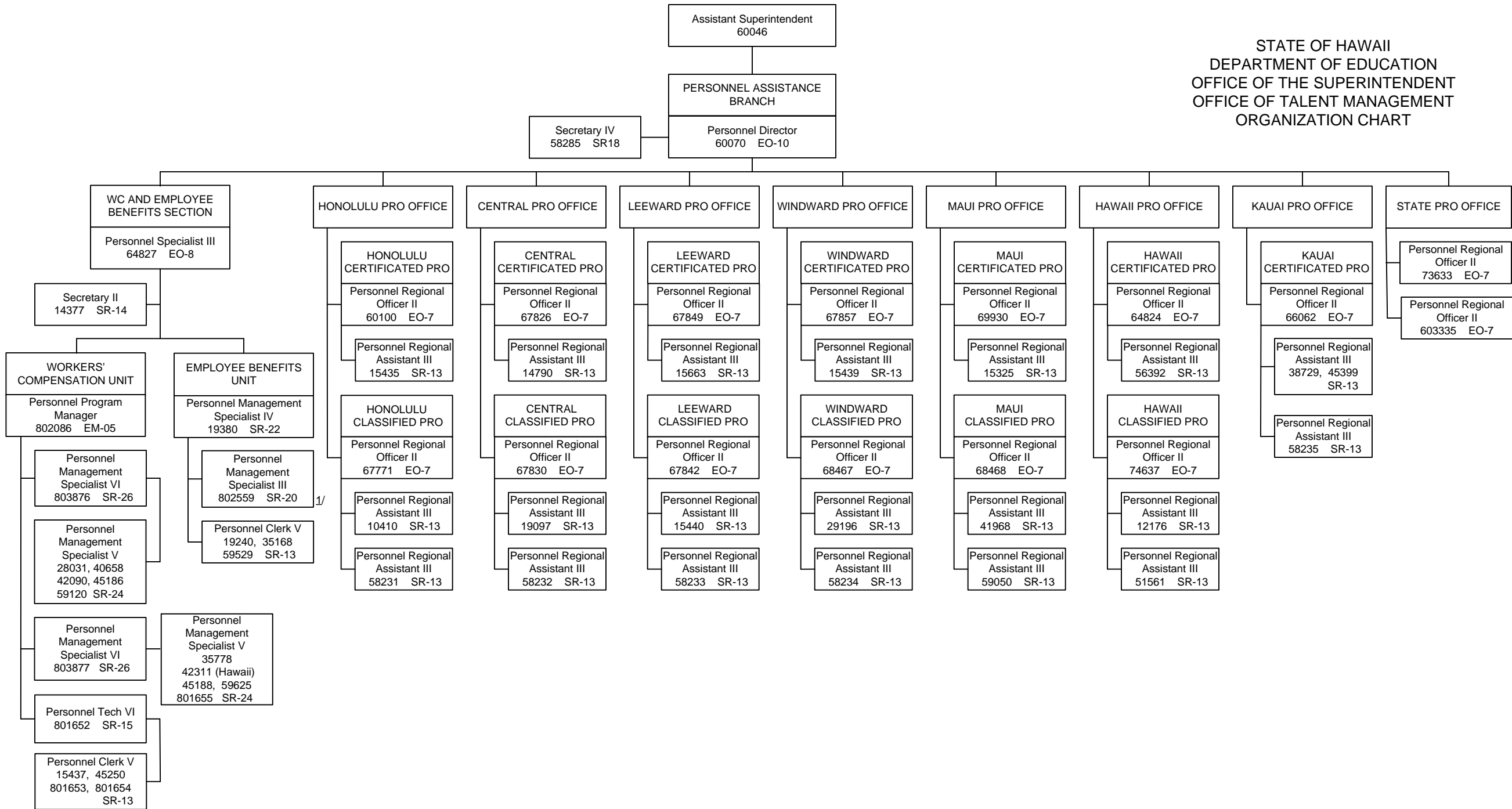
^{1/} Temporary position, General funds

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



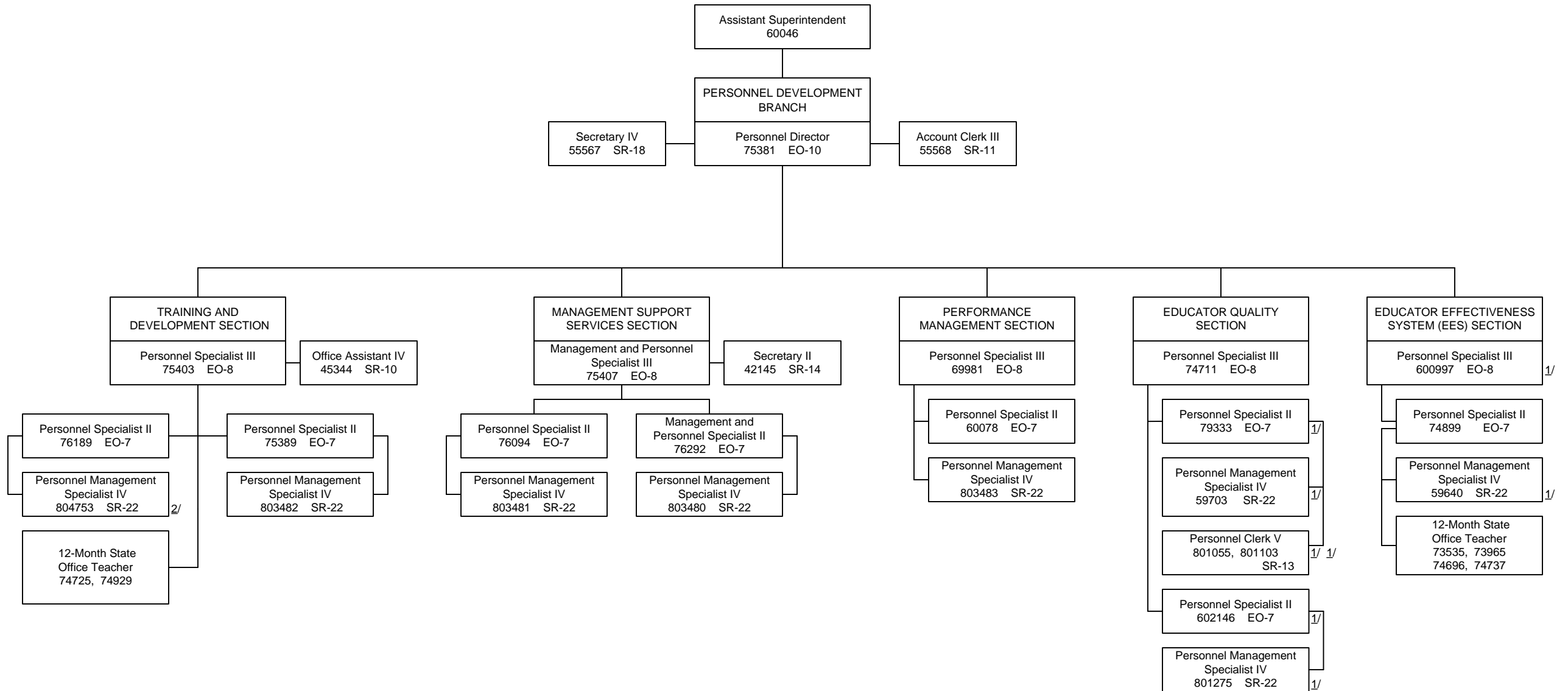
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 2/ Temporary position, General funds

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



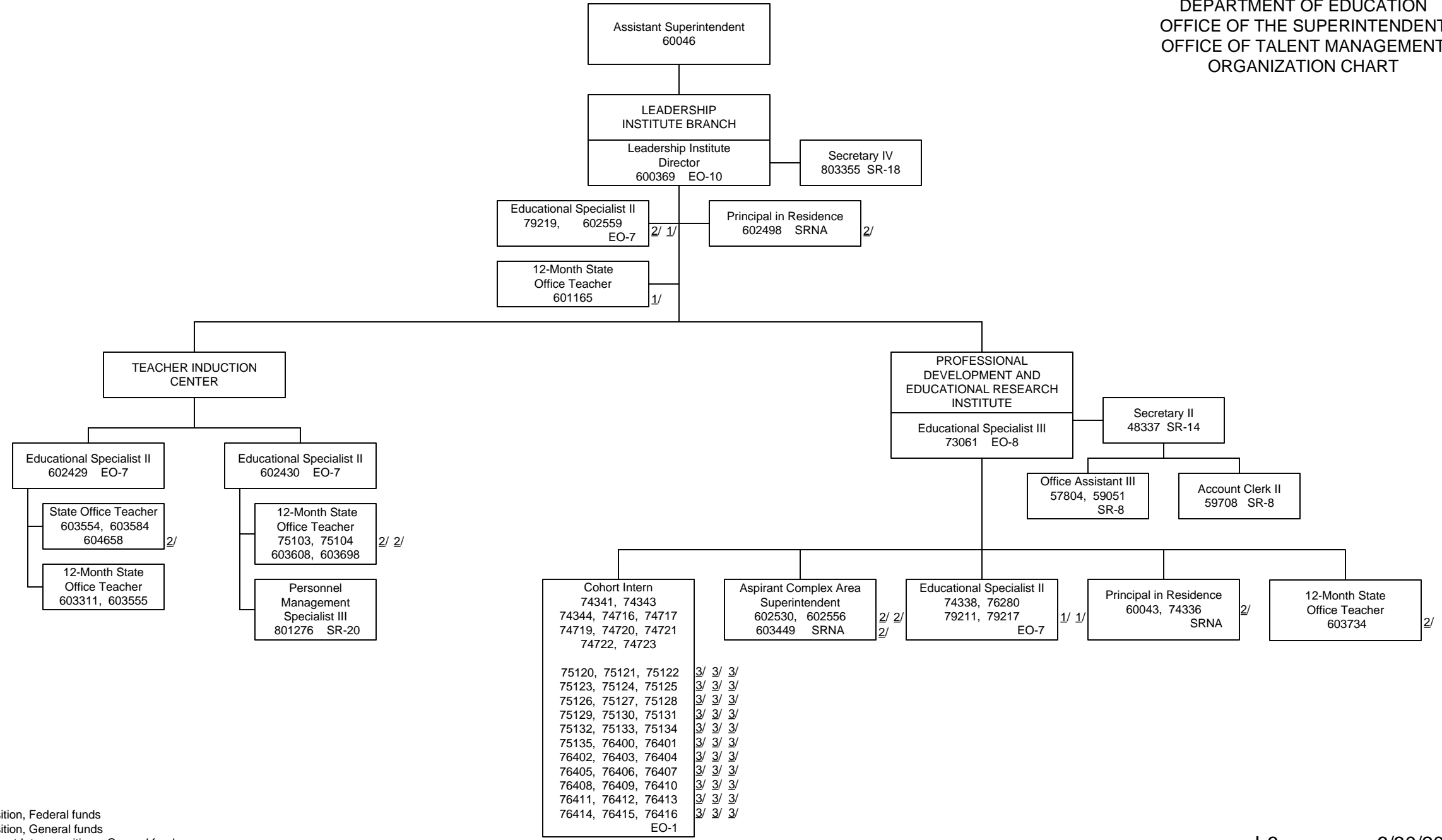
1/ Temporary position, General funds

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



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

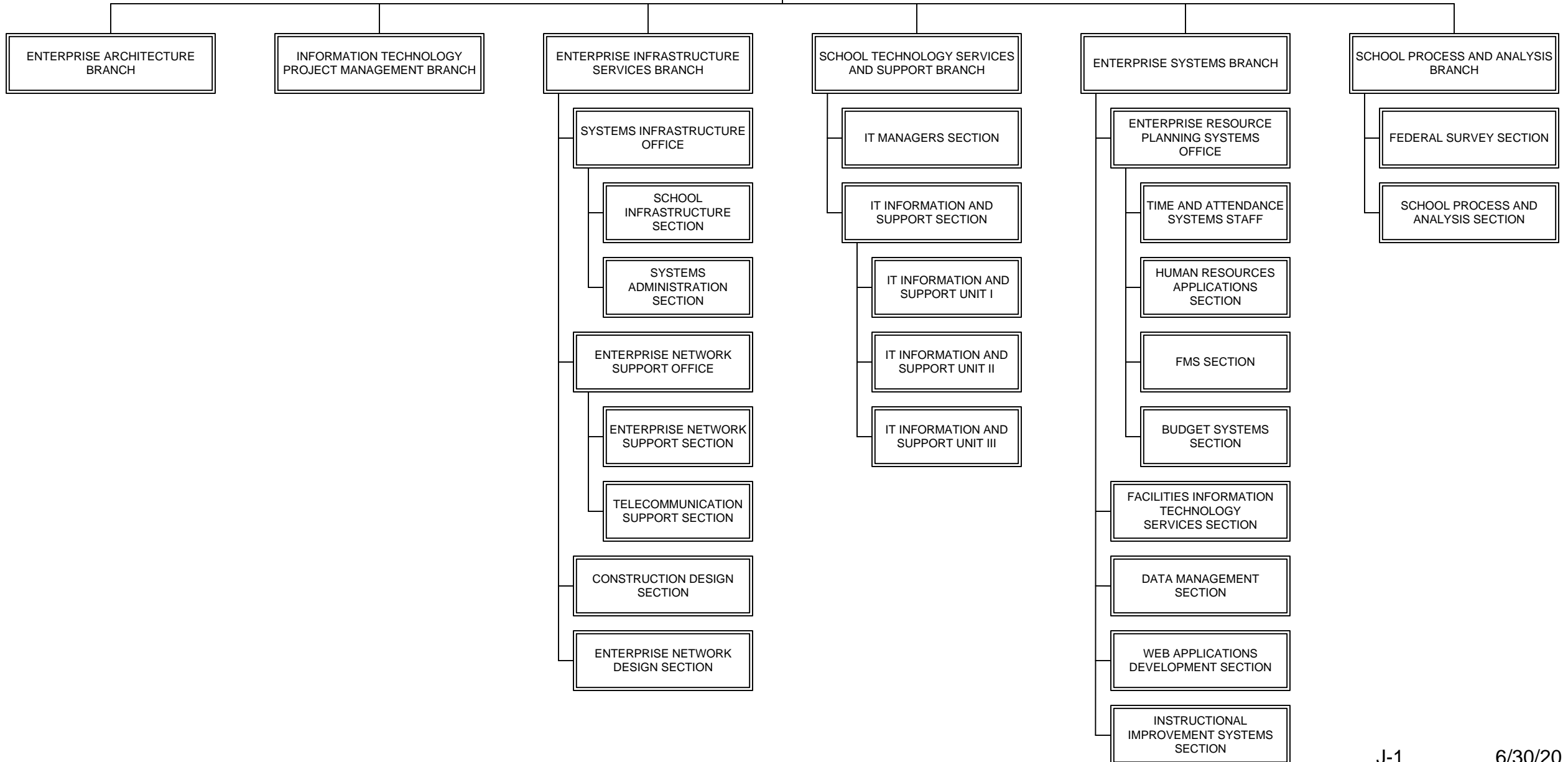
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF TALENT MANAGEMENT
 ORGANIZATION CHART



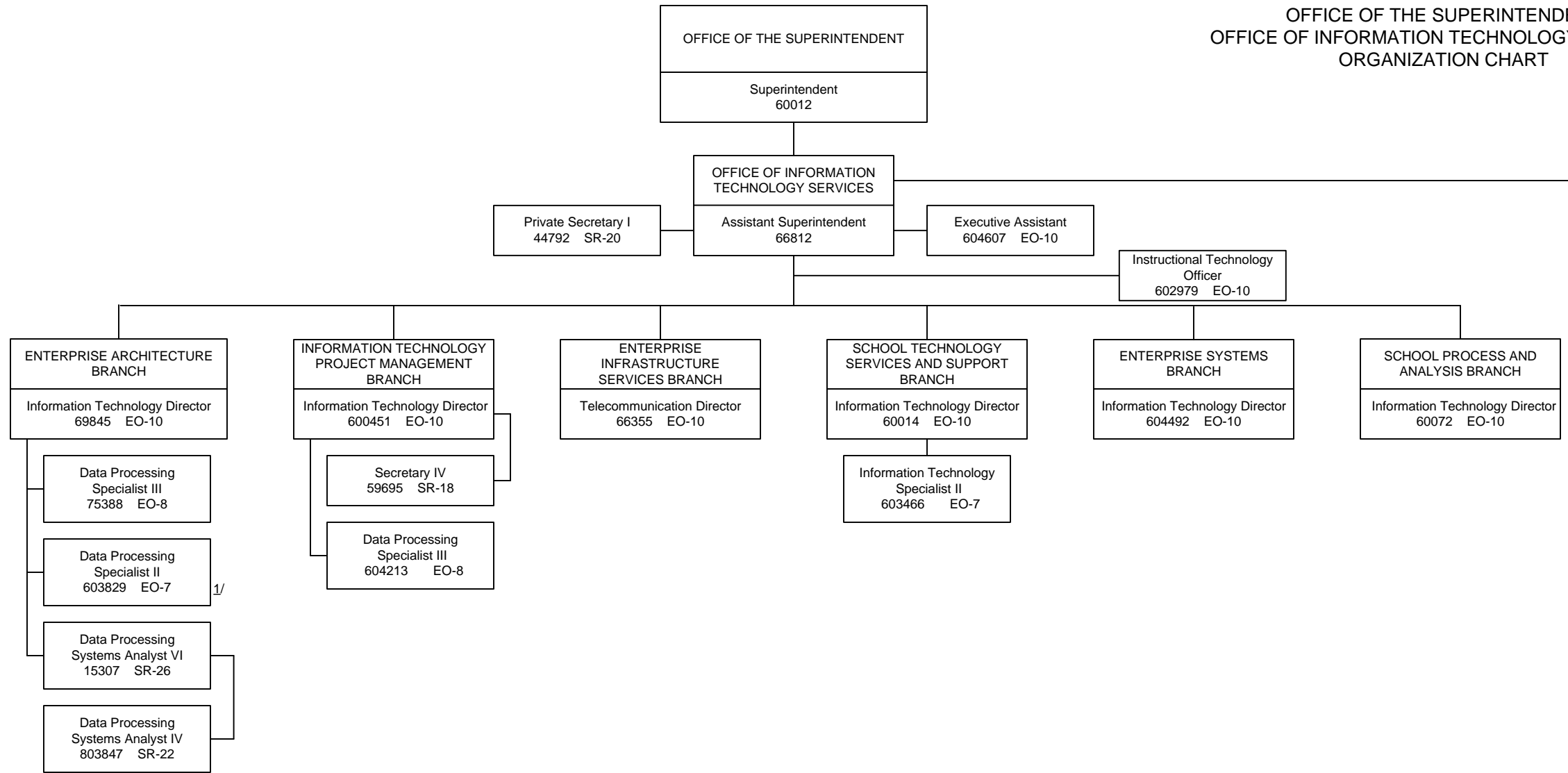
1/ Temporary position, Federal funds
 2/ Temporary position, General funds
 3/ Temporary Cohort Intern positions, General funds

STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF INFORMATION TECHNOLOGY SERVICES
 ORGANIZATION CHART

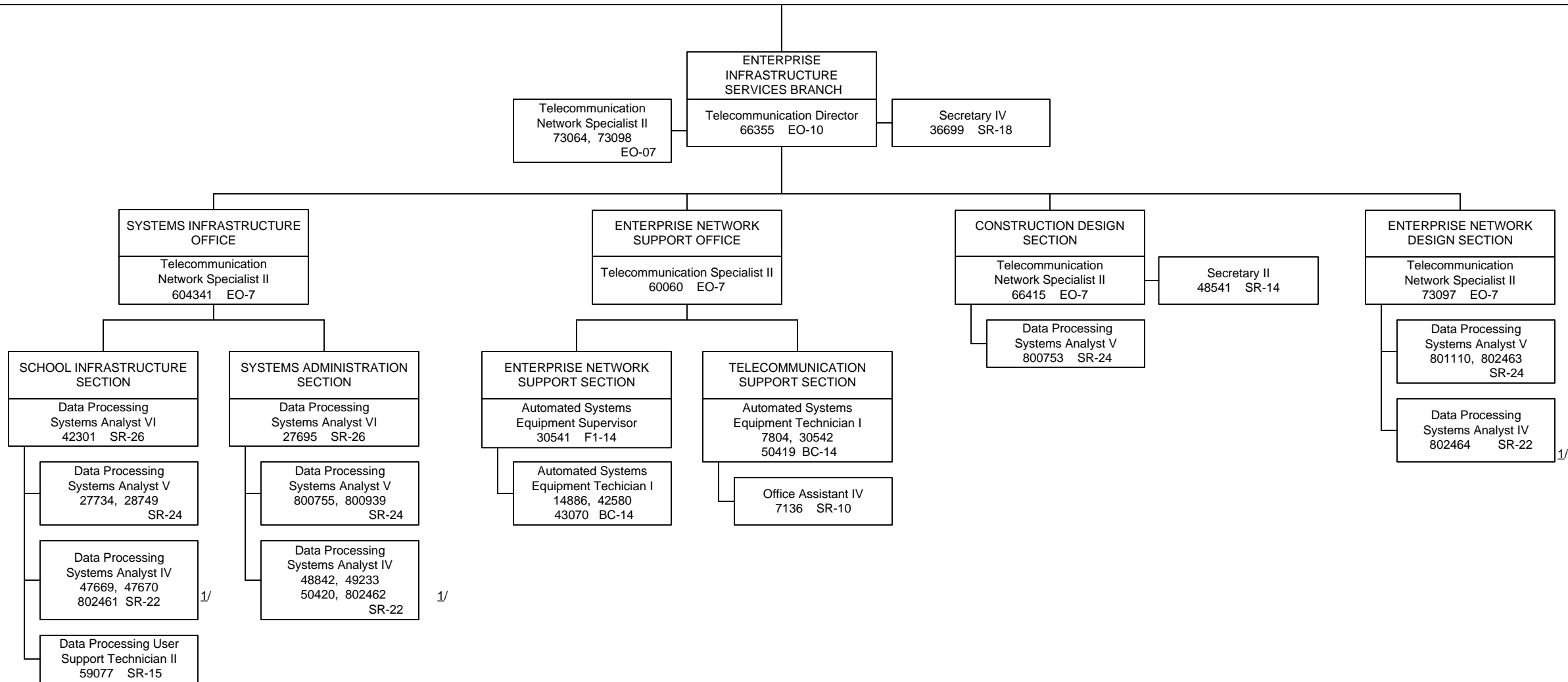
OFFICE OF INFORMATION TECHNOLOGY SERVICES
 ASSISTANT SUPERINTENDENT



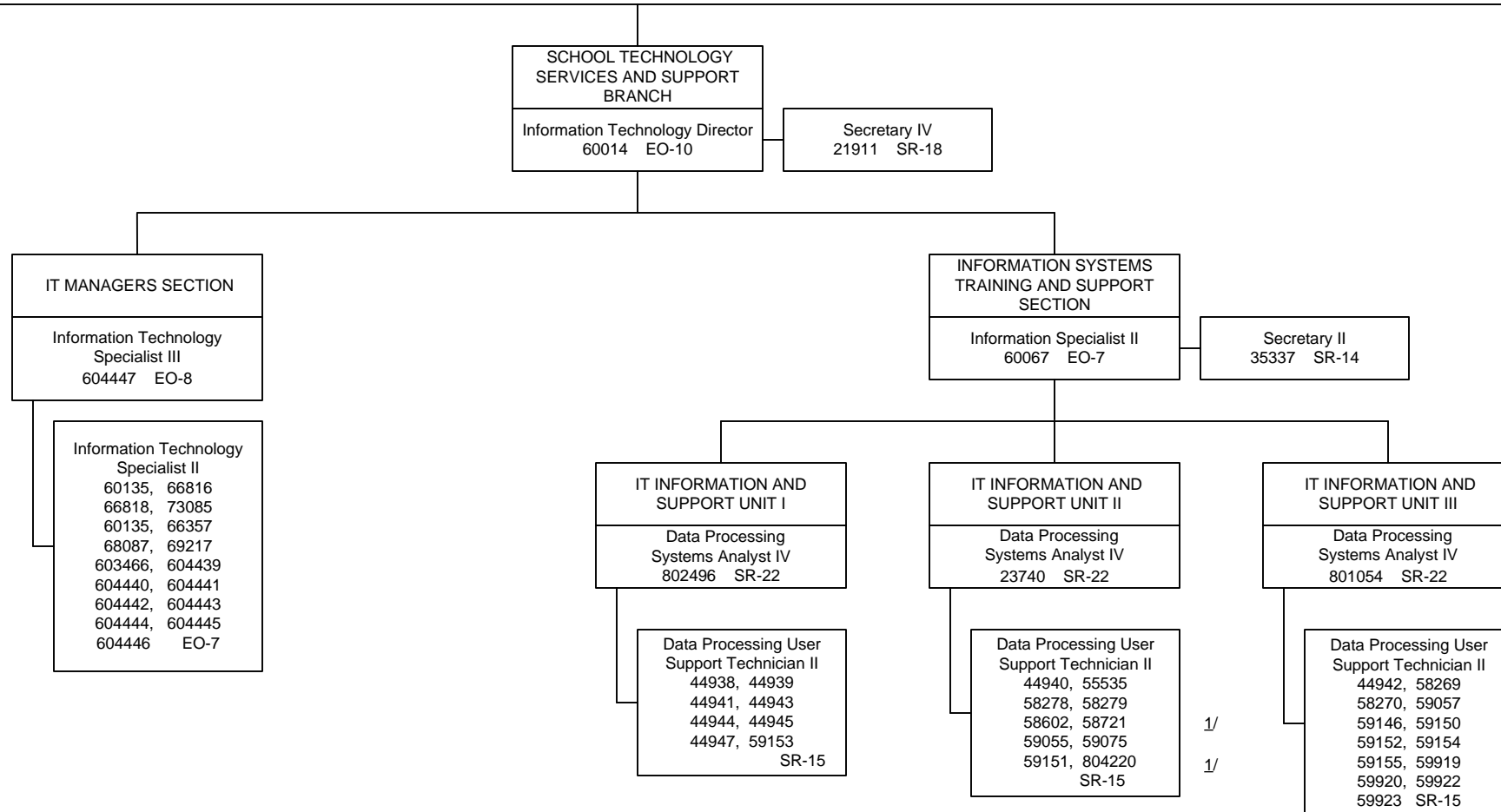
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF INFORMATION TECHNOLOGY SERVICES
ORGANIZATION CHART



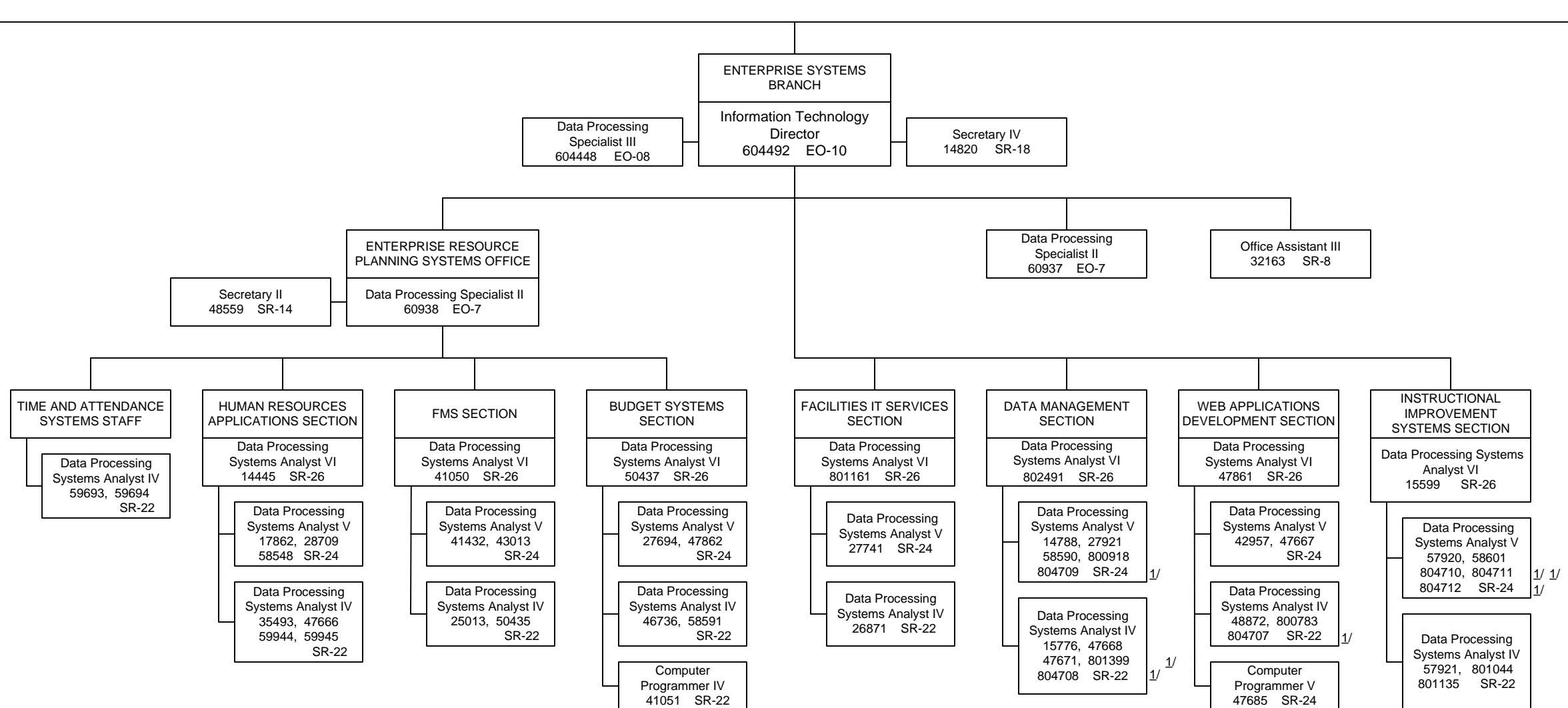
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF INFORMATION TECHNOLOGY SERVICES
 ORGANIZATION CHART



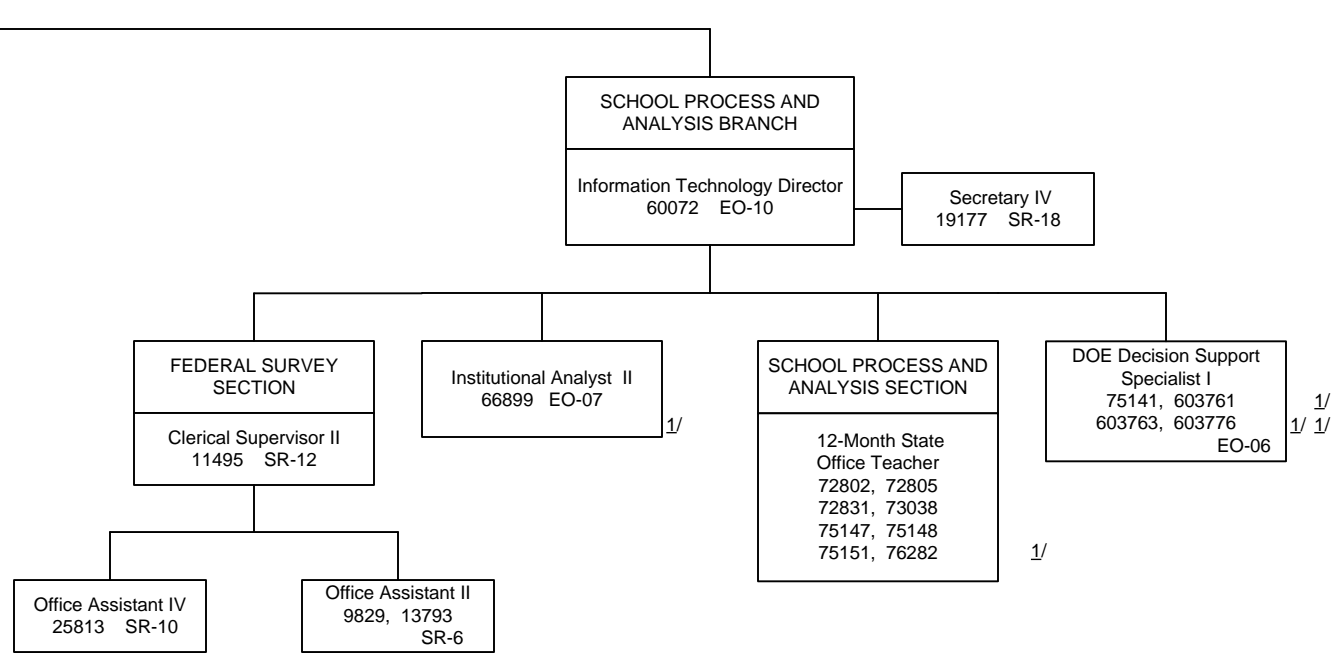
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF INFORMATION TECHNOLOGY SERVICES
ORGANIZATION CHART



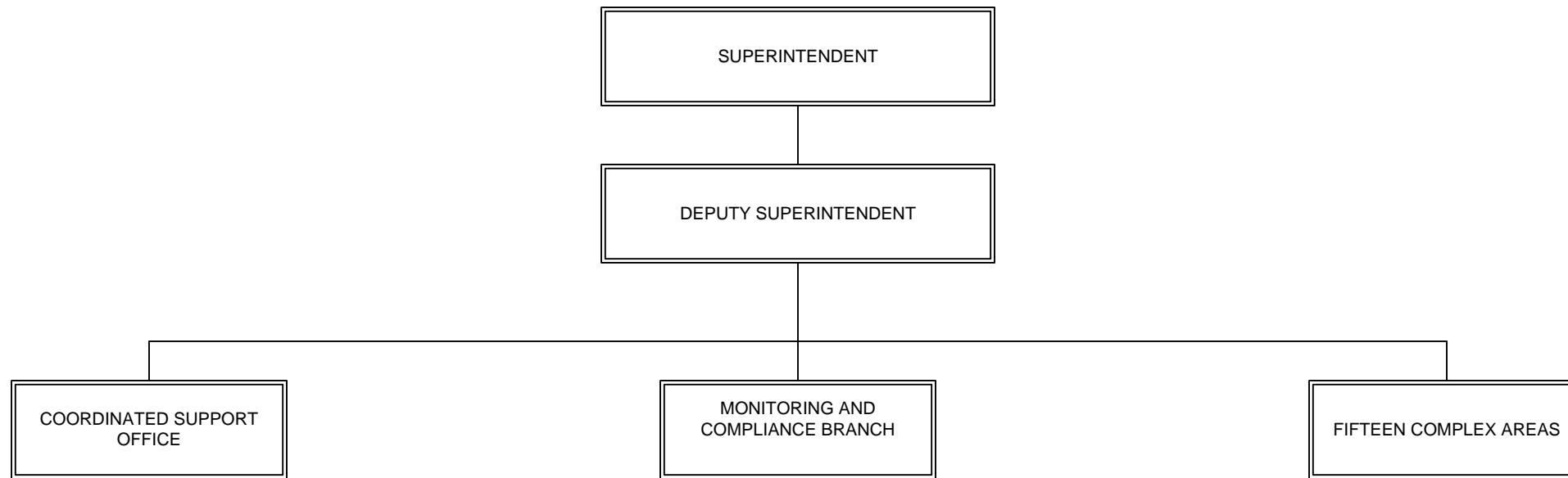
STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
OFFICE OF INFORMATION TECHNOLOGY SERVICES
ORGANIZATION CHART



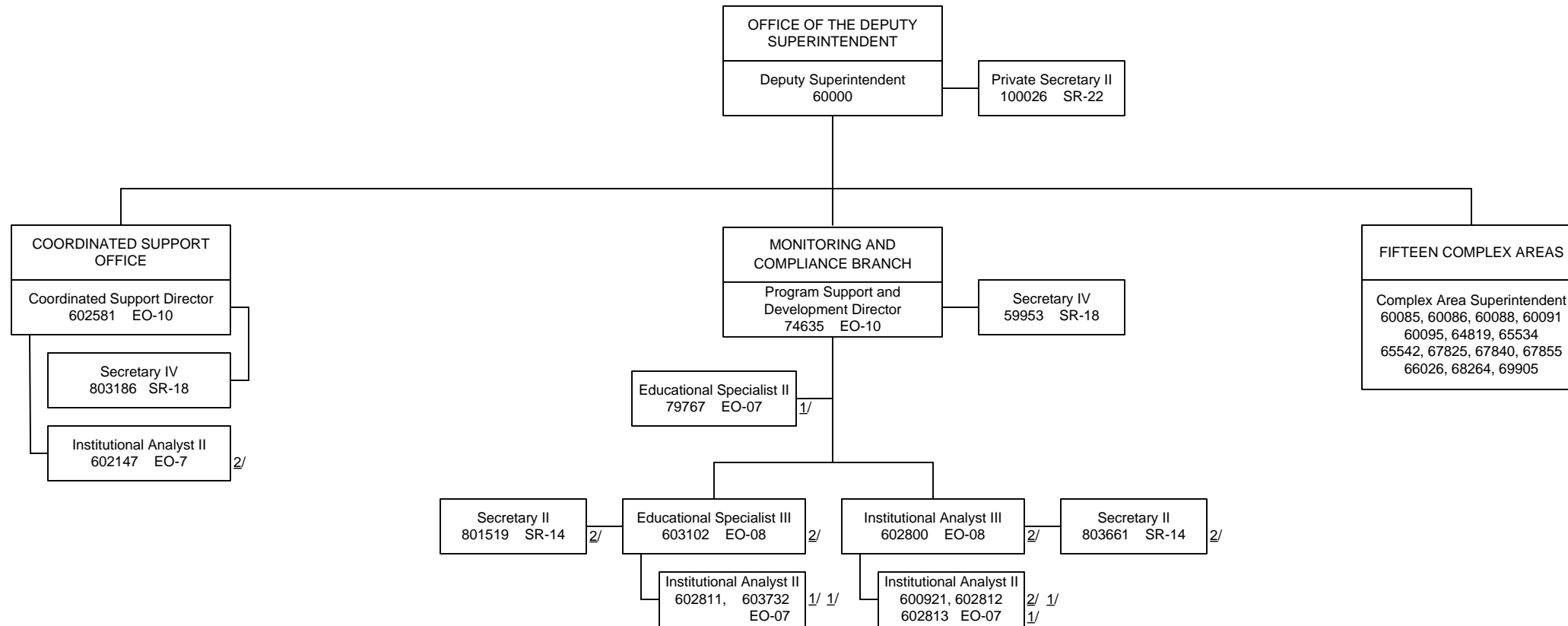
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE SUPERINTENDENT
 OFFICE OF INFORMATION TECHNOLOGY SERVICES
 ORGANIZATION CHART



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



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

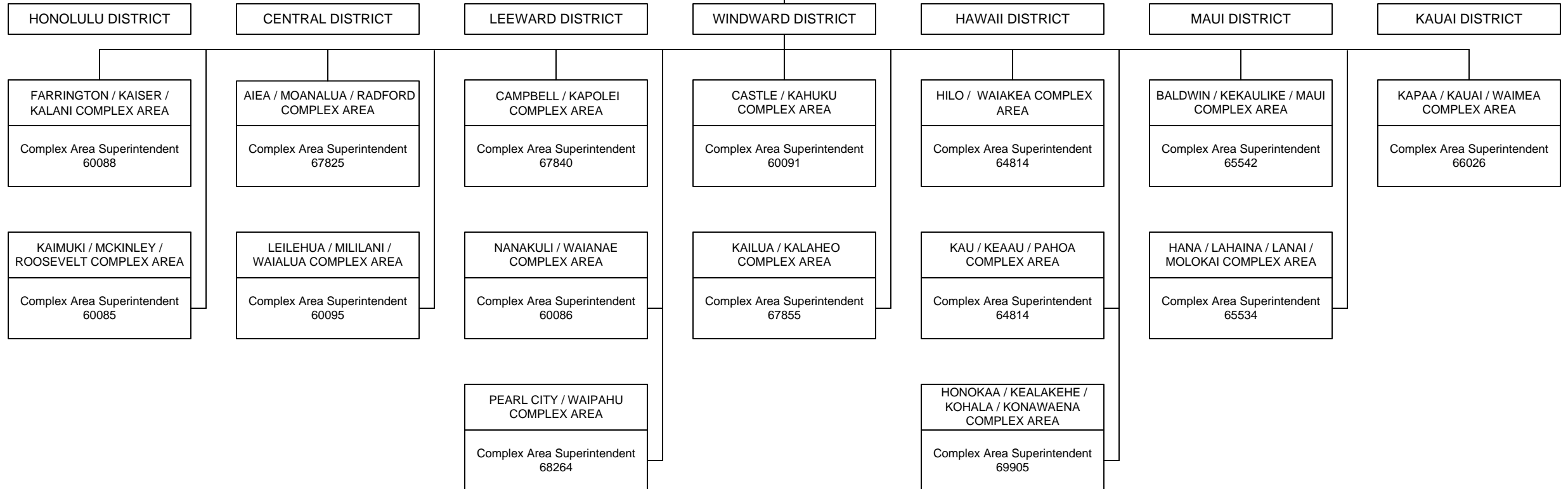


1/ Temporary position, Federal funds
2/ Temporary position, General funds

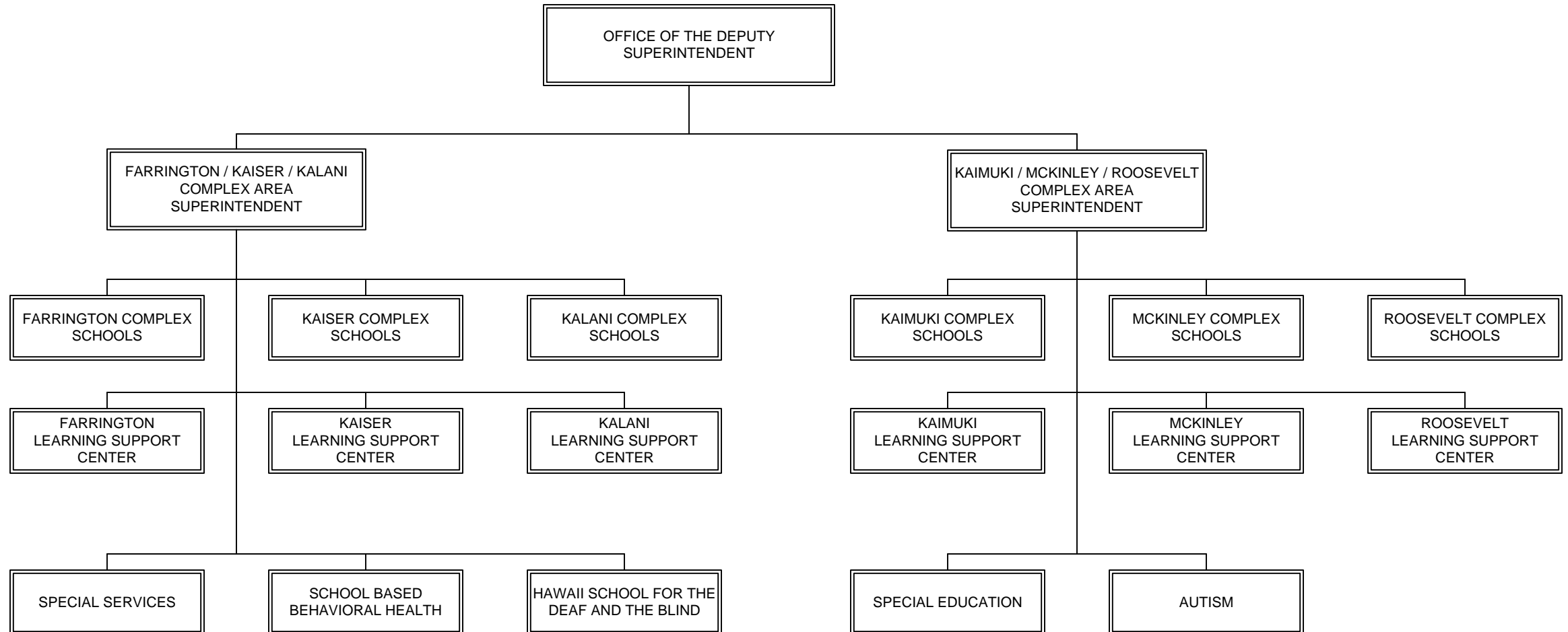
STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 COMPLEX AREA SUPERINTENDENTS
 ORGANIZATION CHART

OFFICE OF THE DEPUTY
 SUPERINTENDENT
 Deputy Superintendent
 60000

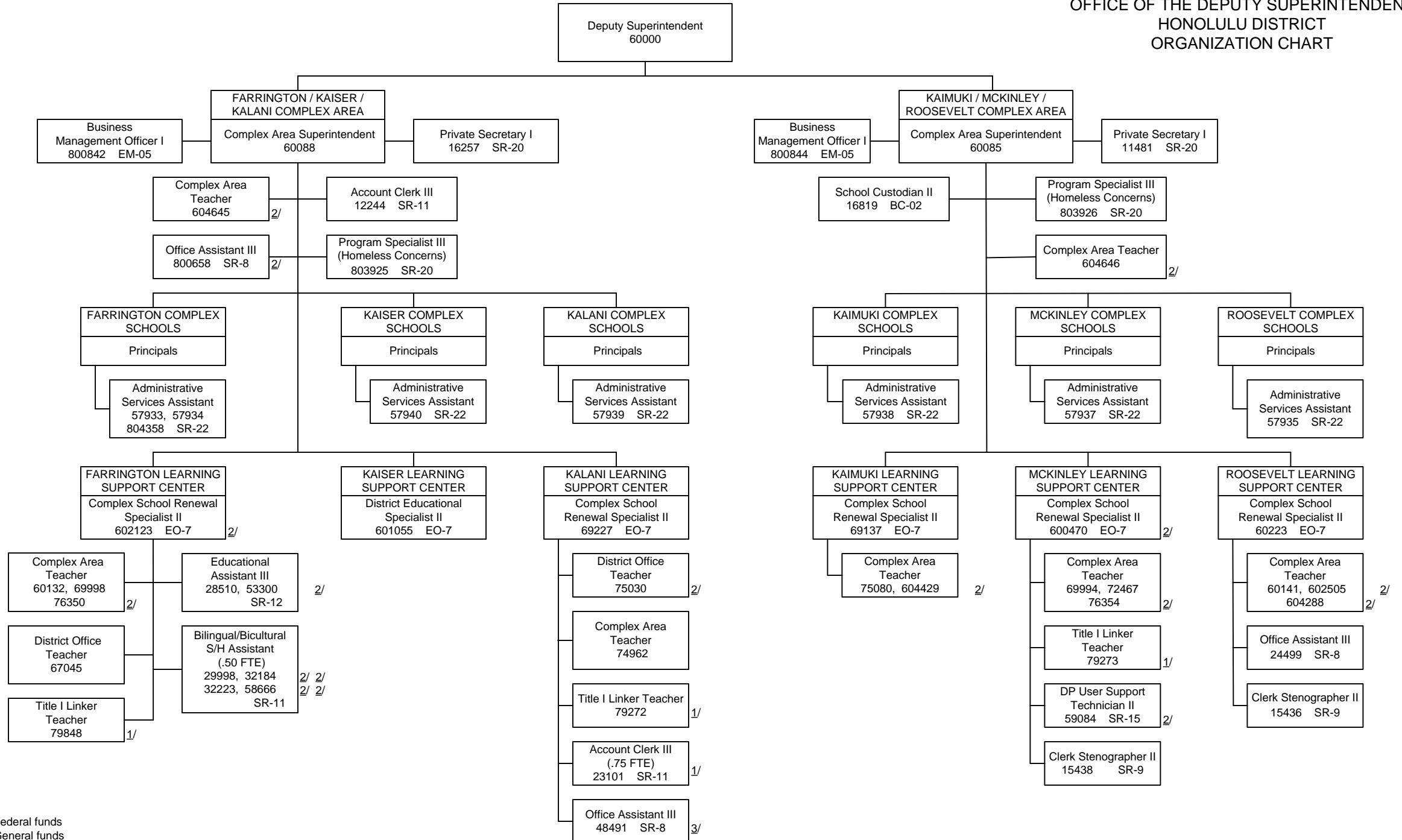
Private Secretary II
 100026 SR-22



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

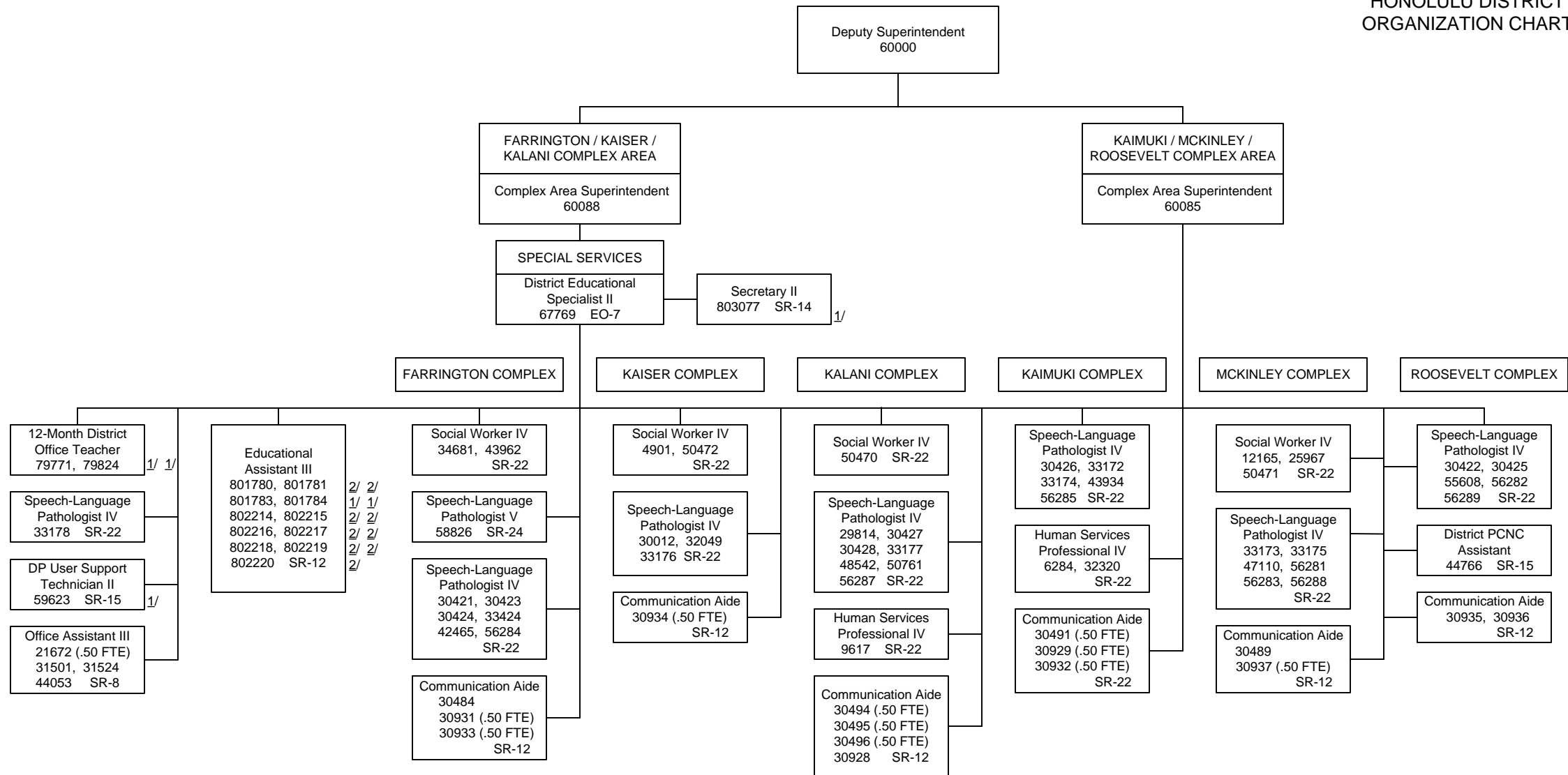


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HONOLULU DISTRICT
ORGANIZATION CHART



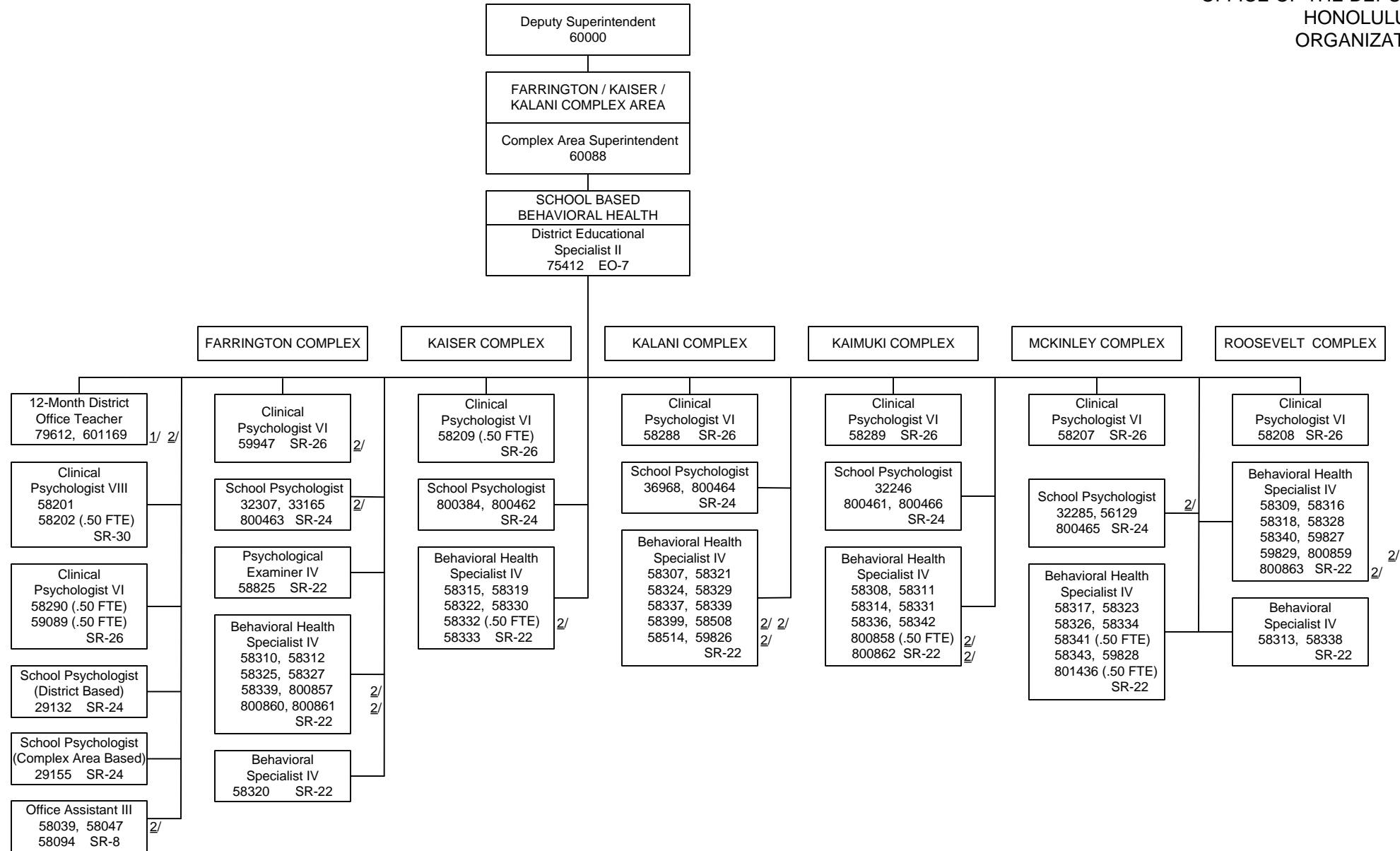
1/ Temporary position, Federal funds
2/ Temporary position, General funds
3/ Temporary position, Revolving funds

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



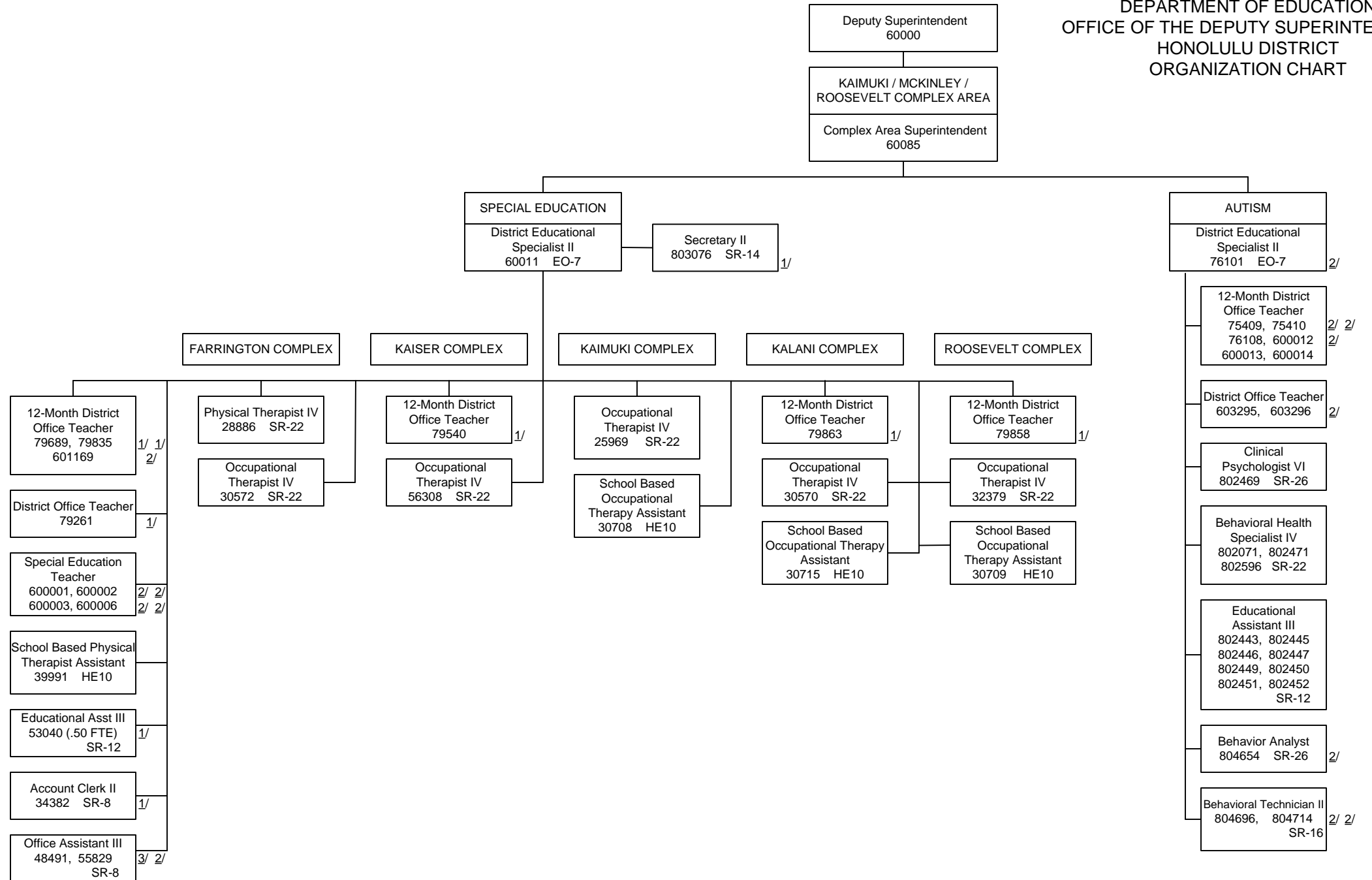
1/ Temporary position, Federal funds
2/ Temporary position, General funds

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



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

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



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

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

OFFICE OF THE DEPUTY SUPERINTENDENT

AIEA / MOANALUA / RADFORD
 COMPLEX AREA
 SUPERINTENDENT

LEILEHUA / MILILANI / WAIALUA
 COMPLEX AREA
 SUPERINTENDENT

AIEA COMPLEX
 SCHOOLS

MOANALUA COMPLEX
 SCHOOLS

RADFORD COMPLEX
 SCHOOLS

LEILEHUA COMPLEX
 SCHOOLS

MILILANI COMPLEX
 SCHOOLS

WAIALUA COMPLEX
 SCHOOLS

AIEA
 LEARNING SUPPORT CENTER

MOANALUA
 LEARNING SUPPORT CENTER

RADFORD
 LEARNING SUPPORT CENTER

LEILEHUA
 LEARNING SUPPORT CENTER

MILILANI
 LEARNING SUPPORT CENTER

WAIALUA
 LEARNING SUPPORT CENTER

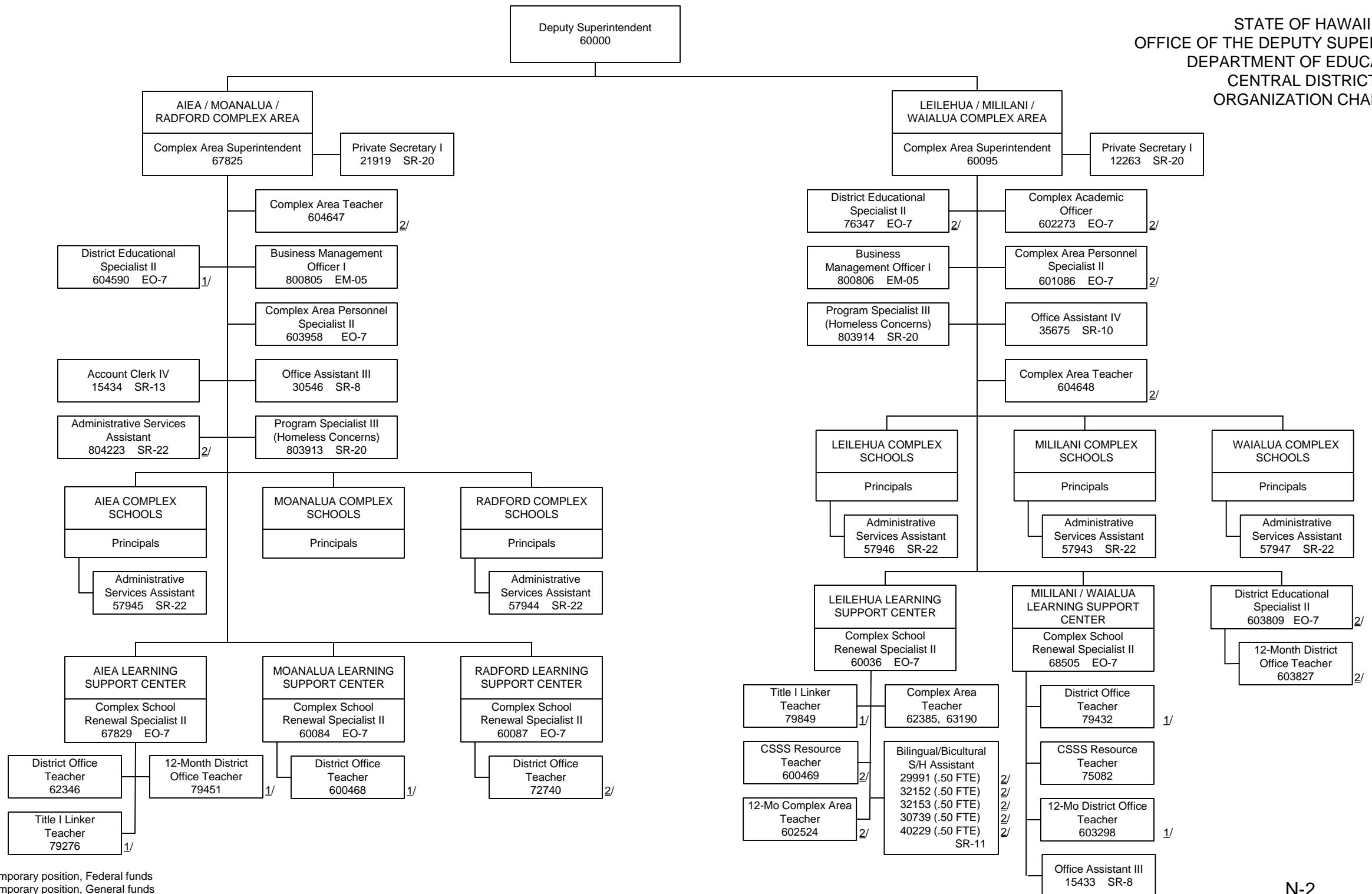
STUDENT SUPPORT
 SERVICES
 AIEA / MOANALUA / RADFORD

STUDENT SUPPORT
 SERVICES LEILEHUA /
 MILILANI / WAIALUA

SCHOOL BASED
 BEHAVIORAL HEALTH

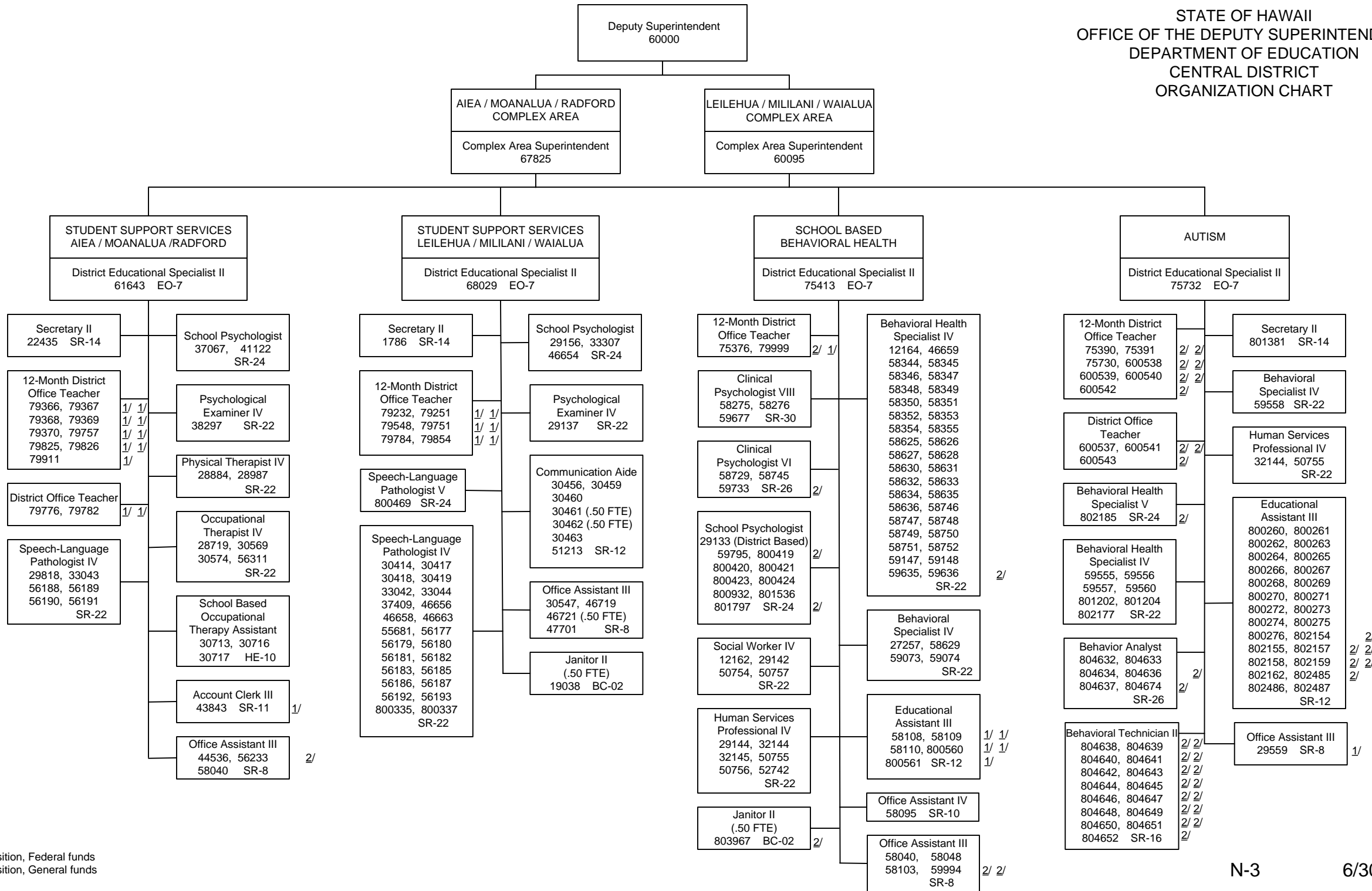
AUTISM

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

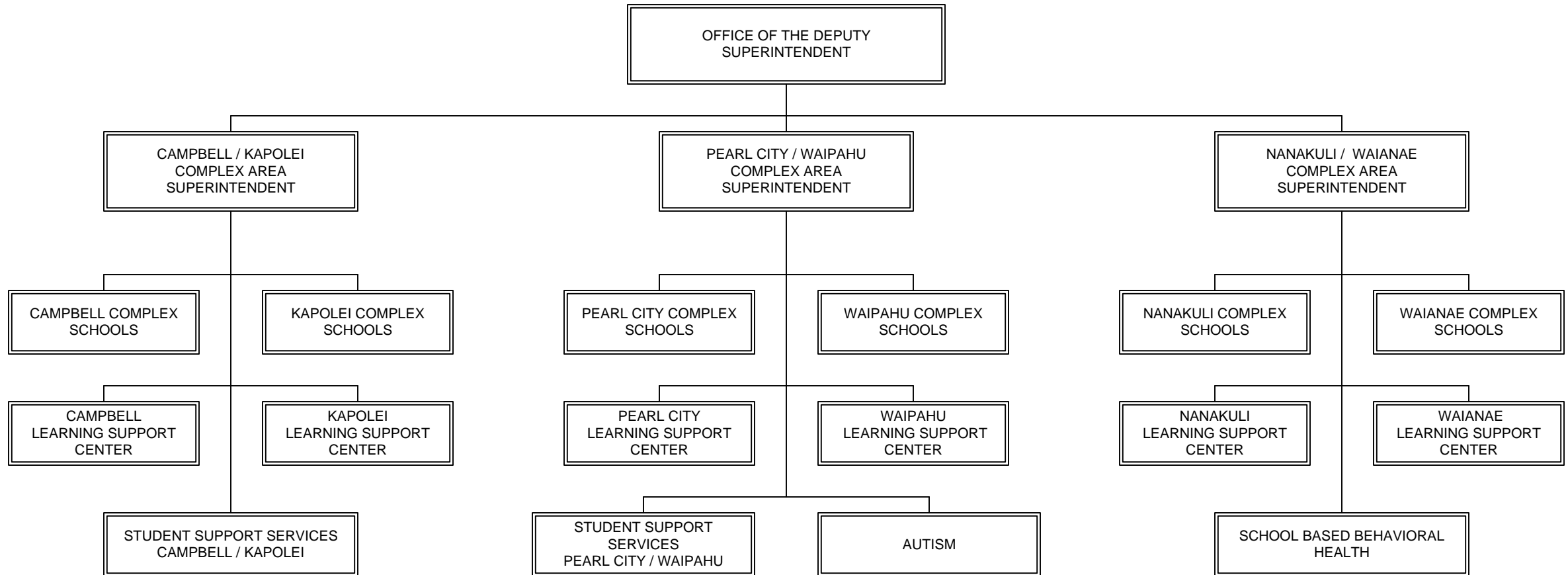


1/ Temporary position, Federal funds
 2/ Temporary position, General funds

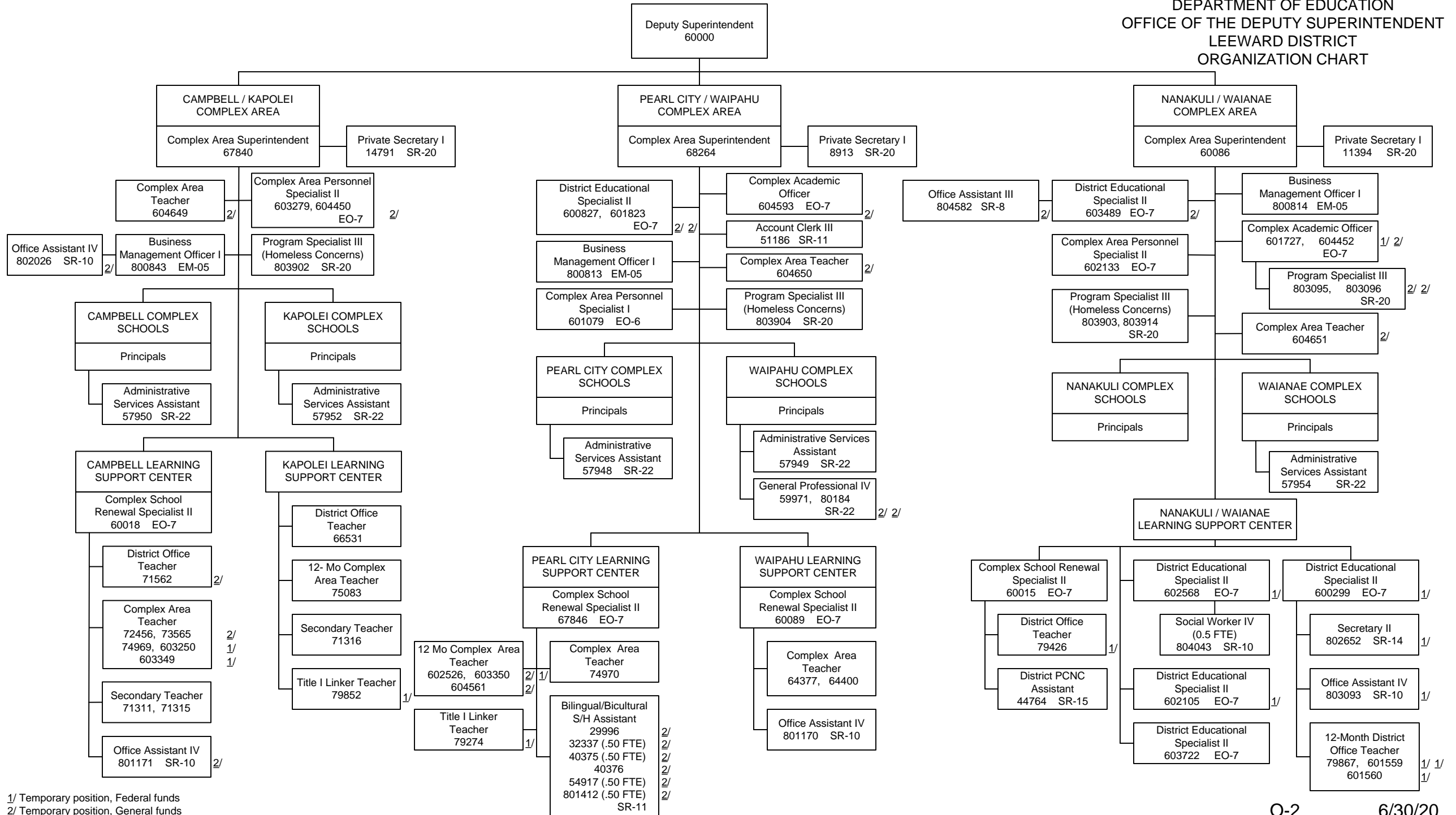
STATE OF HAWAII
OFFICE OF THE DEPUTY SUPERINTENDENT
DEPARTMENT OF EDUCATION
CENTRAL DISTRICT
ORGANIZATION CHART



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

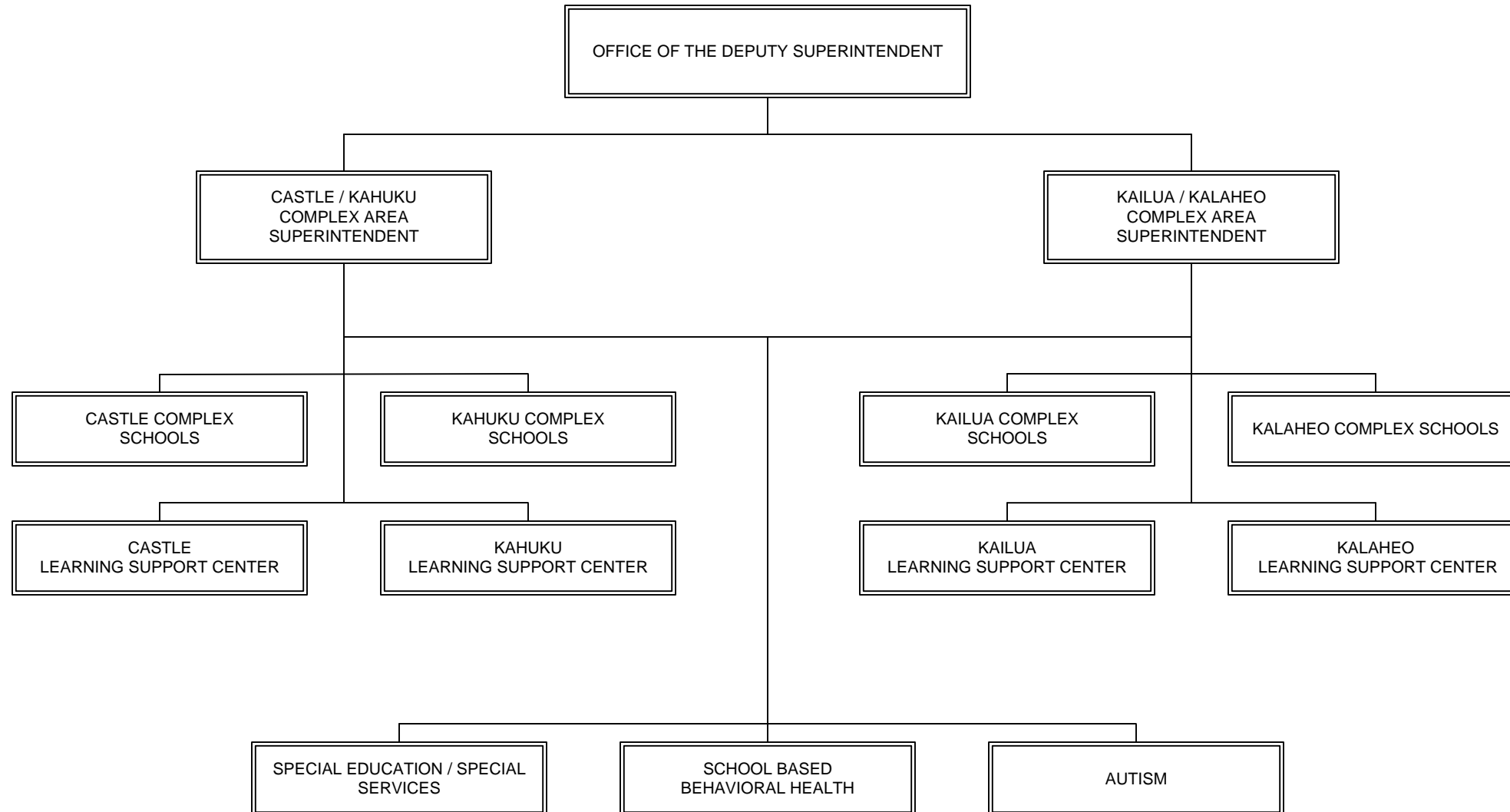


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
LEEWARD DISTRICT
ORGANIZATION CHART

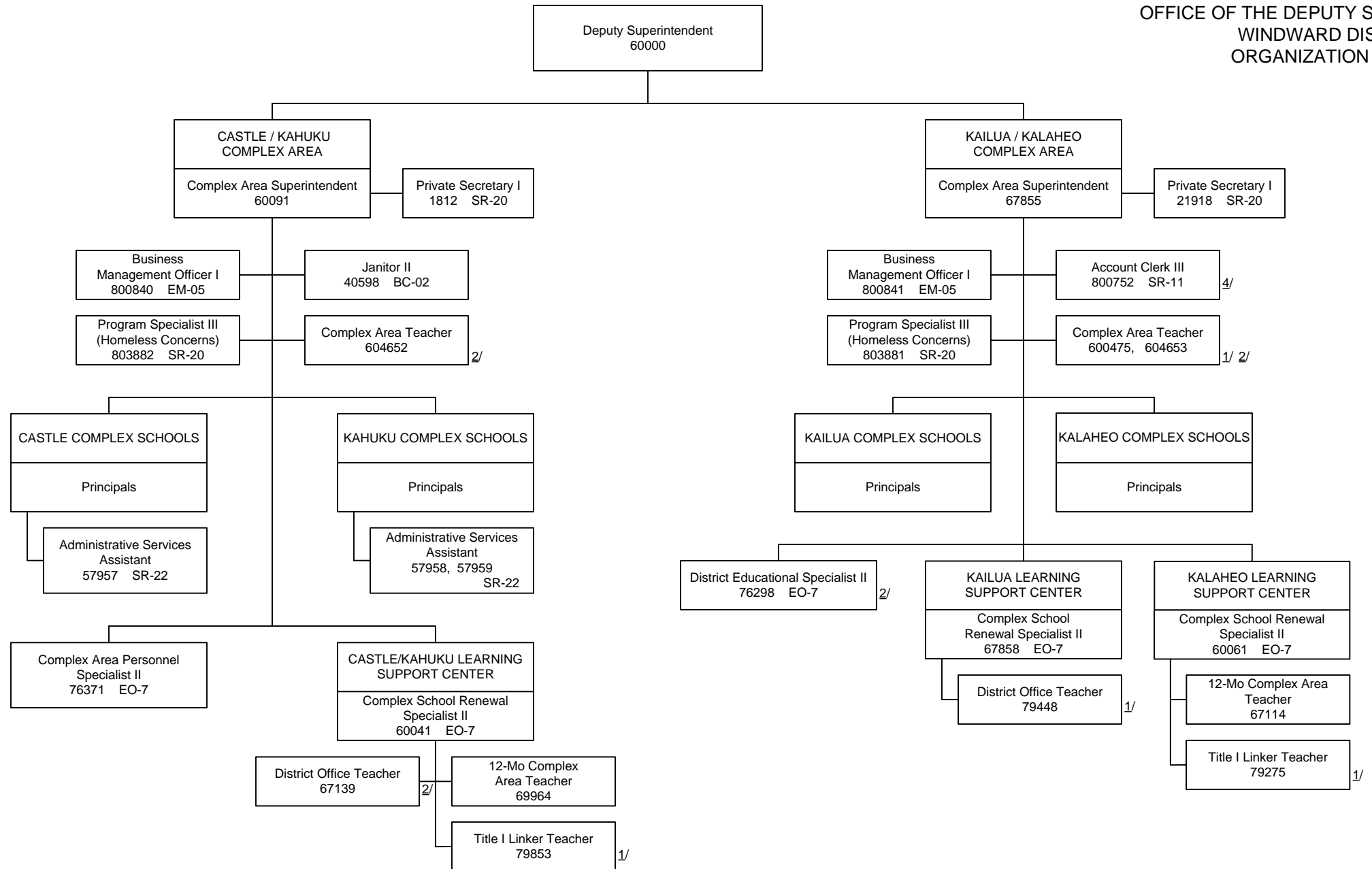


1/ Temporary position, Federal funds
2/ Temporary position, General funds

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

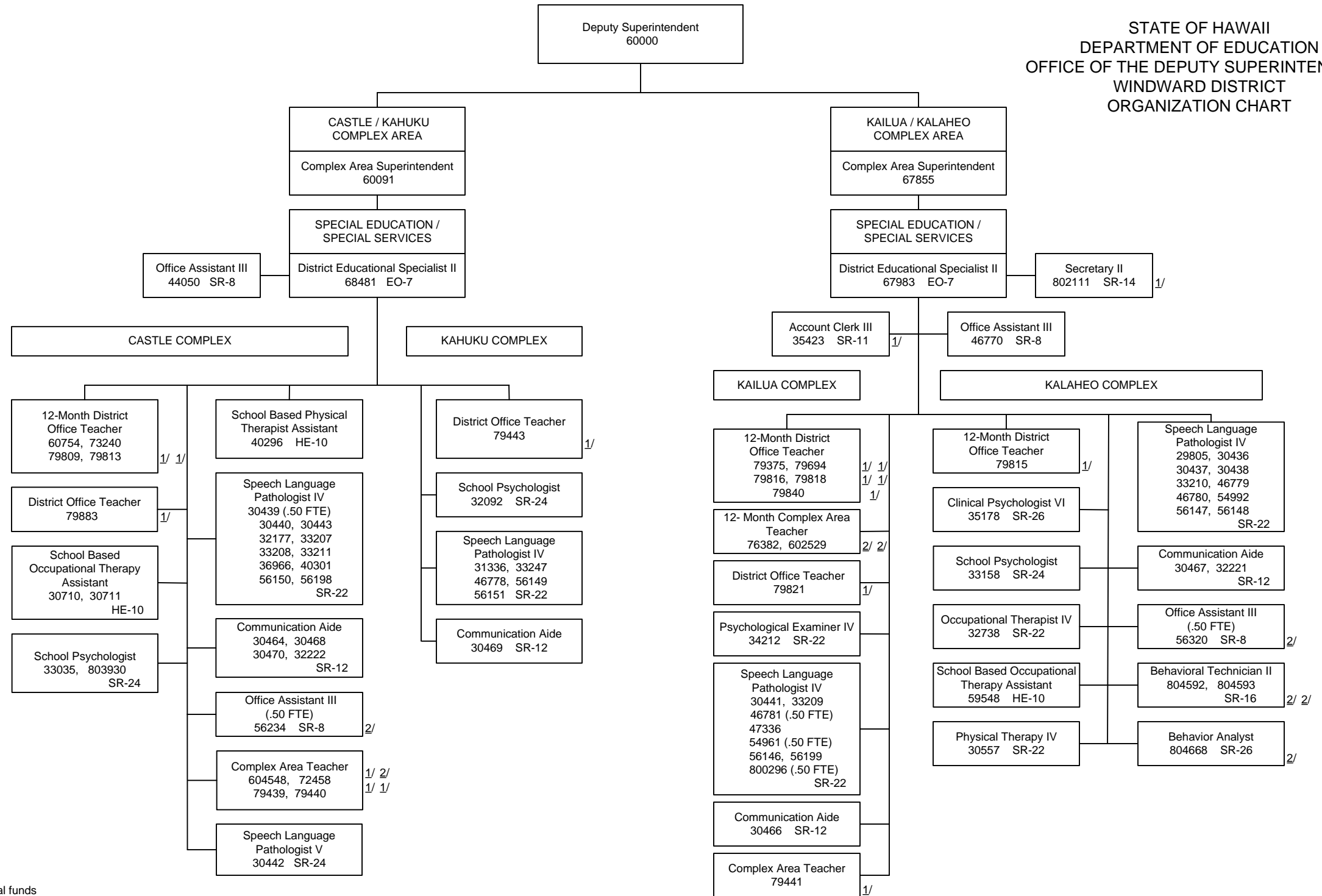


STATE OF HAWAII
 DEPARTMENT OF EDUCATION
 OFFICE OF THE DEPUTY SUPERINTENDENT
 WINDWARD DISTRICT
 ORGANIZATION CHART



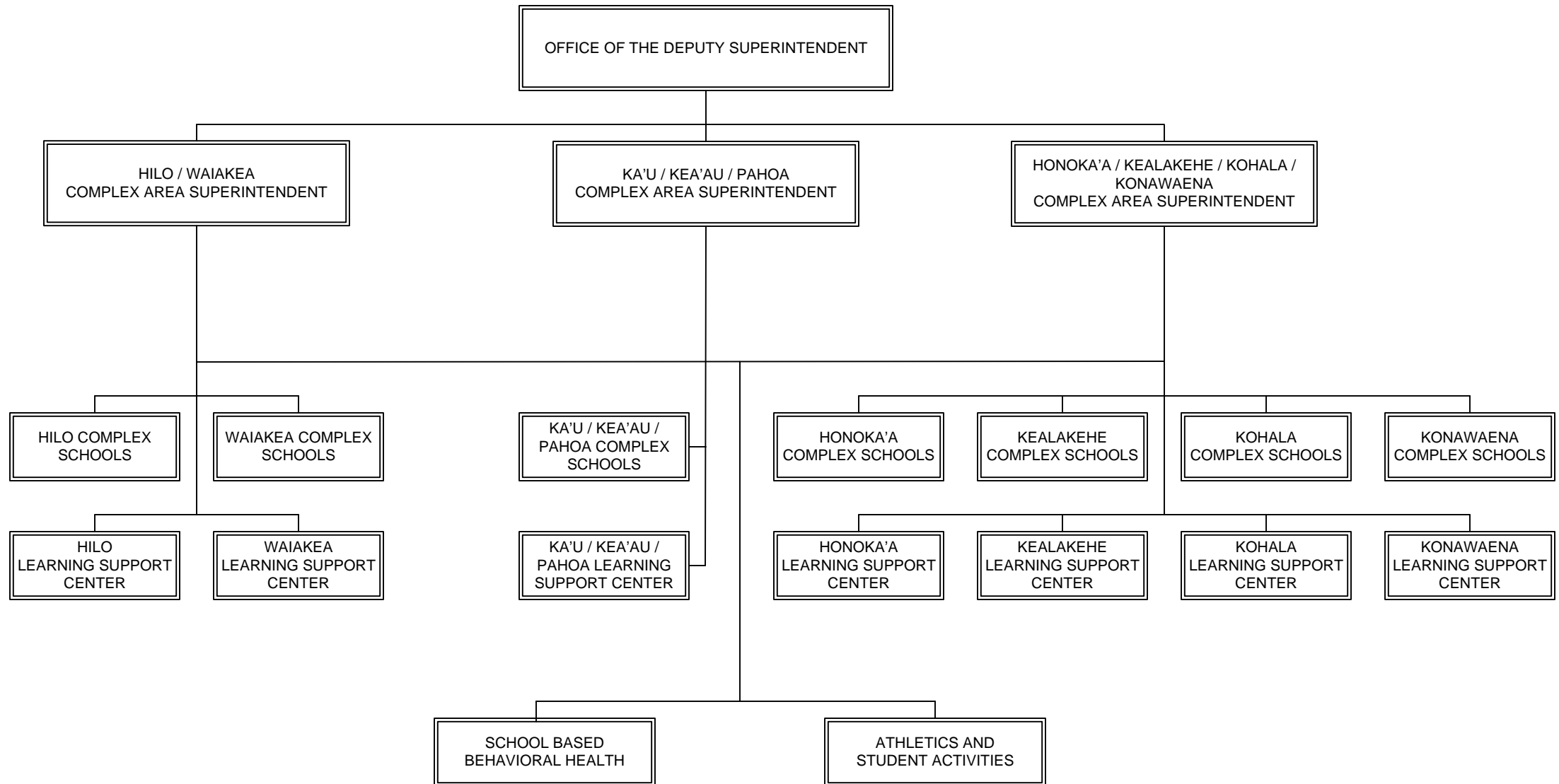
1/ Temporary position, Federal funds
 2/ Temporary position, General funds
 3/ Temporary position, Trust funds
 4/ Temporary position, Revolving funds

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

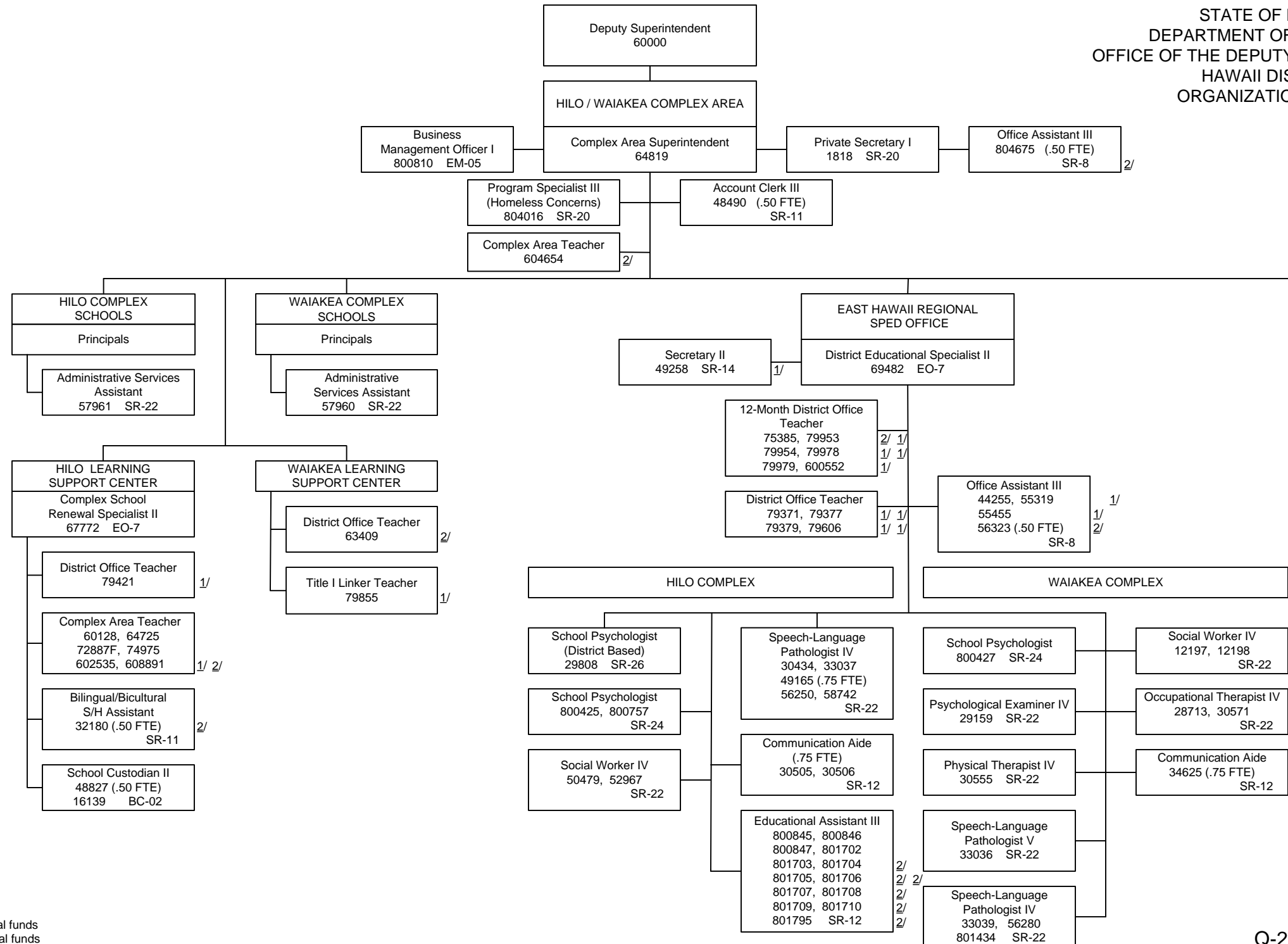


1/ Temporary position, Federal funds
2/ Temporary position, General funds

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

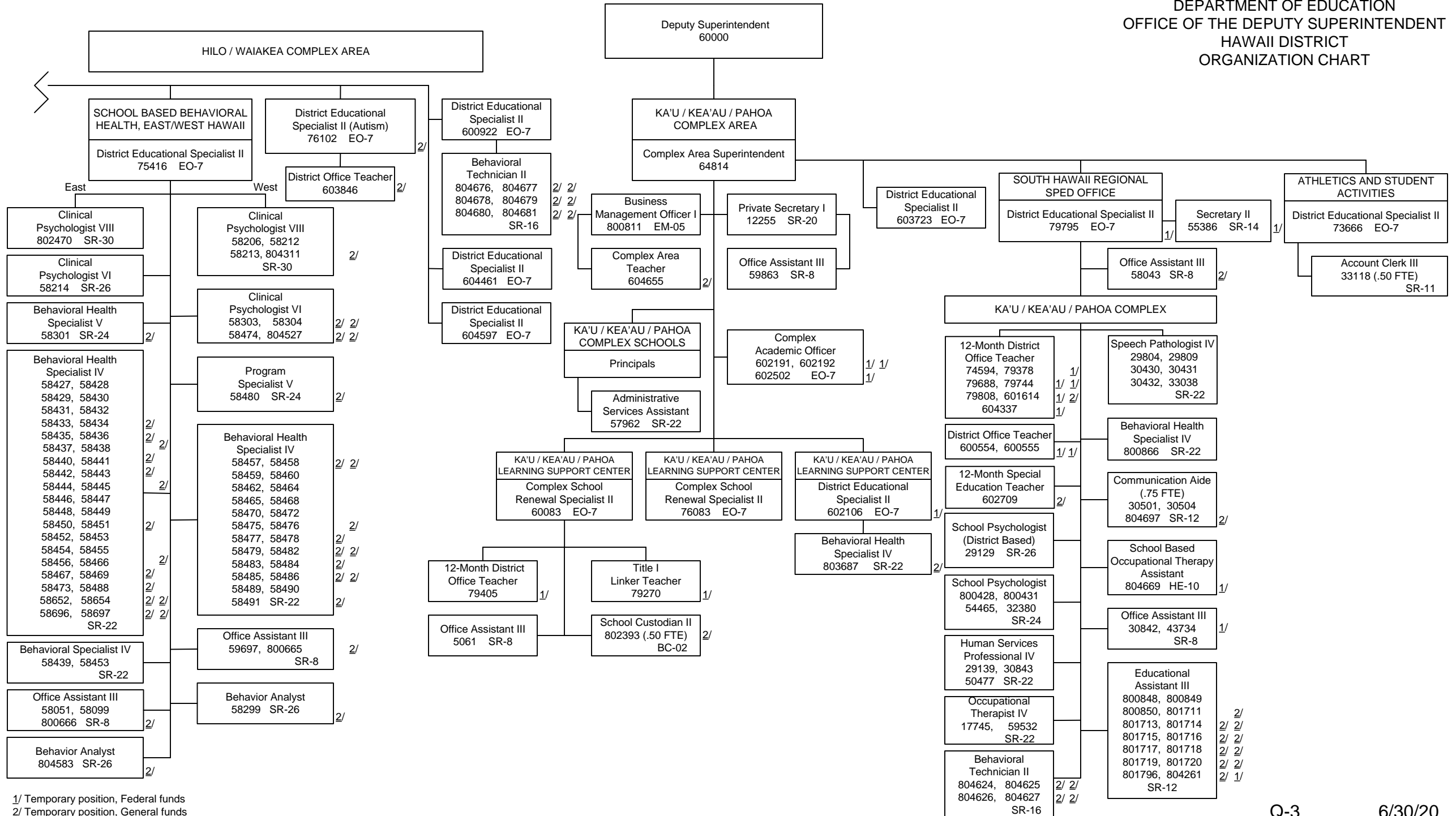


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
HAWAII DISTRICT
ORGANIZATION CHART



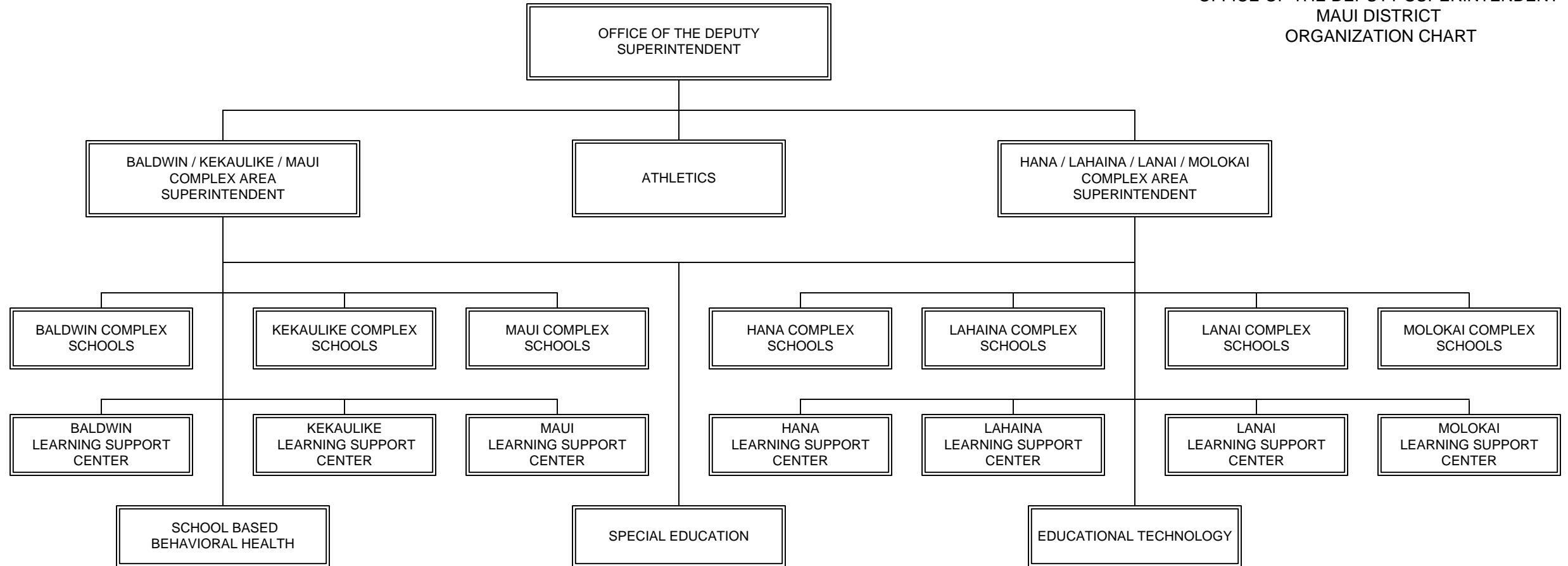
1/ Temporary position, Federal funds
2/ Temporary position, General funds

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

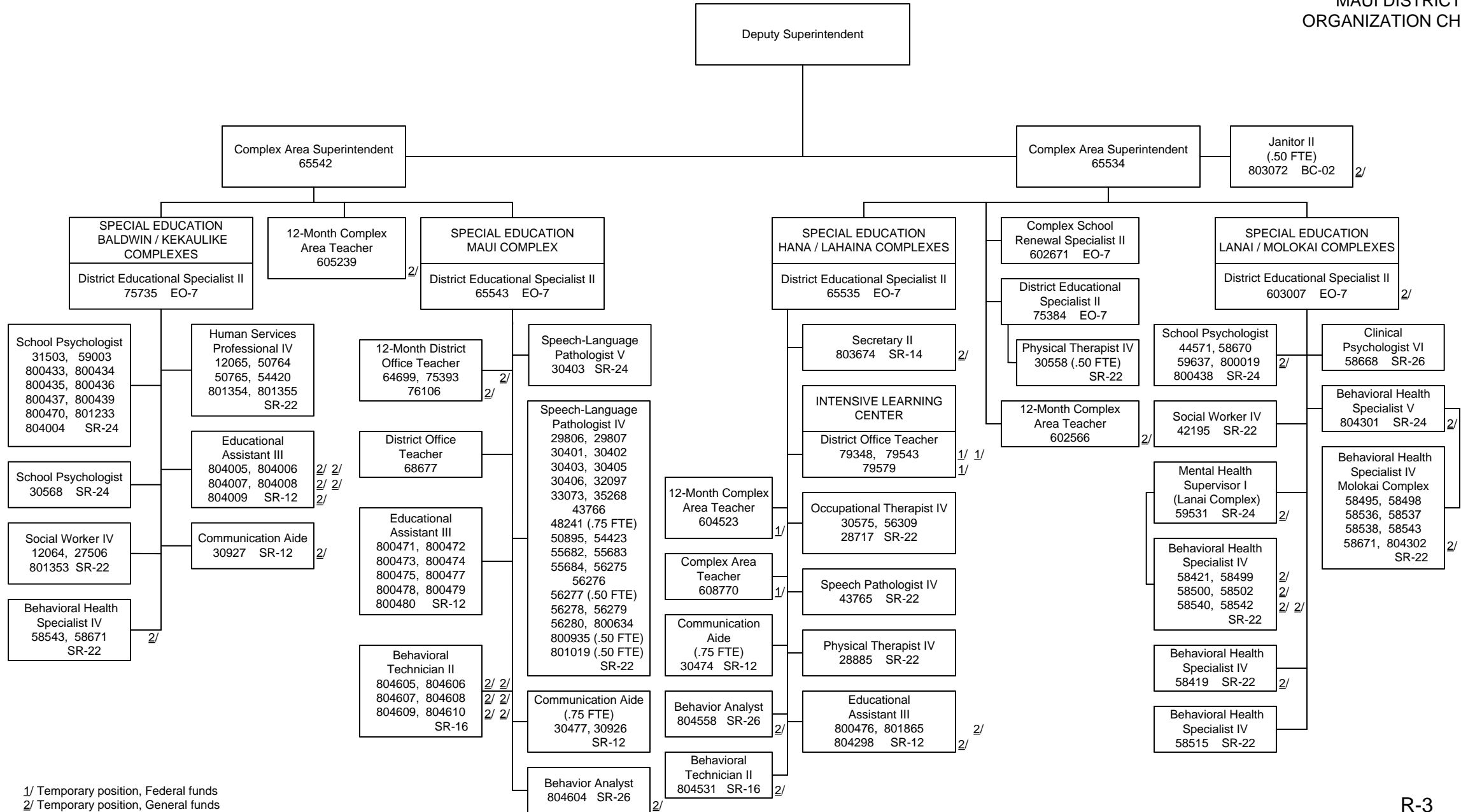


1/ Temporary position, Federal funds
2/ Temporary position, General funds

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

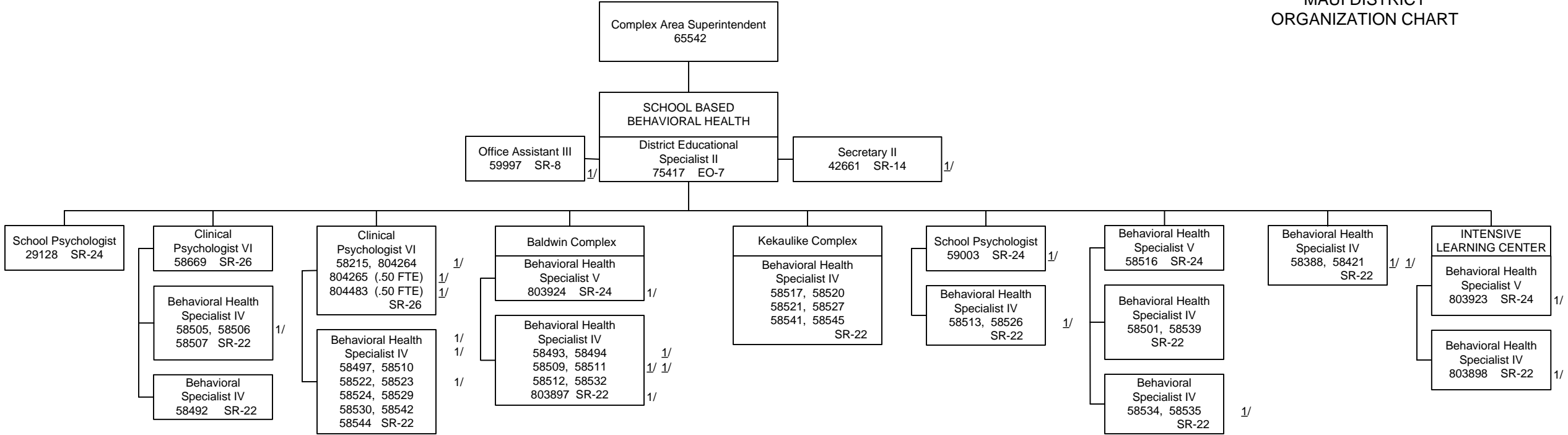


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
MAUI DISTRICT
ORGANIZATION CHART



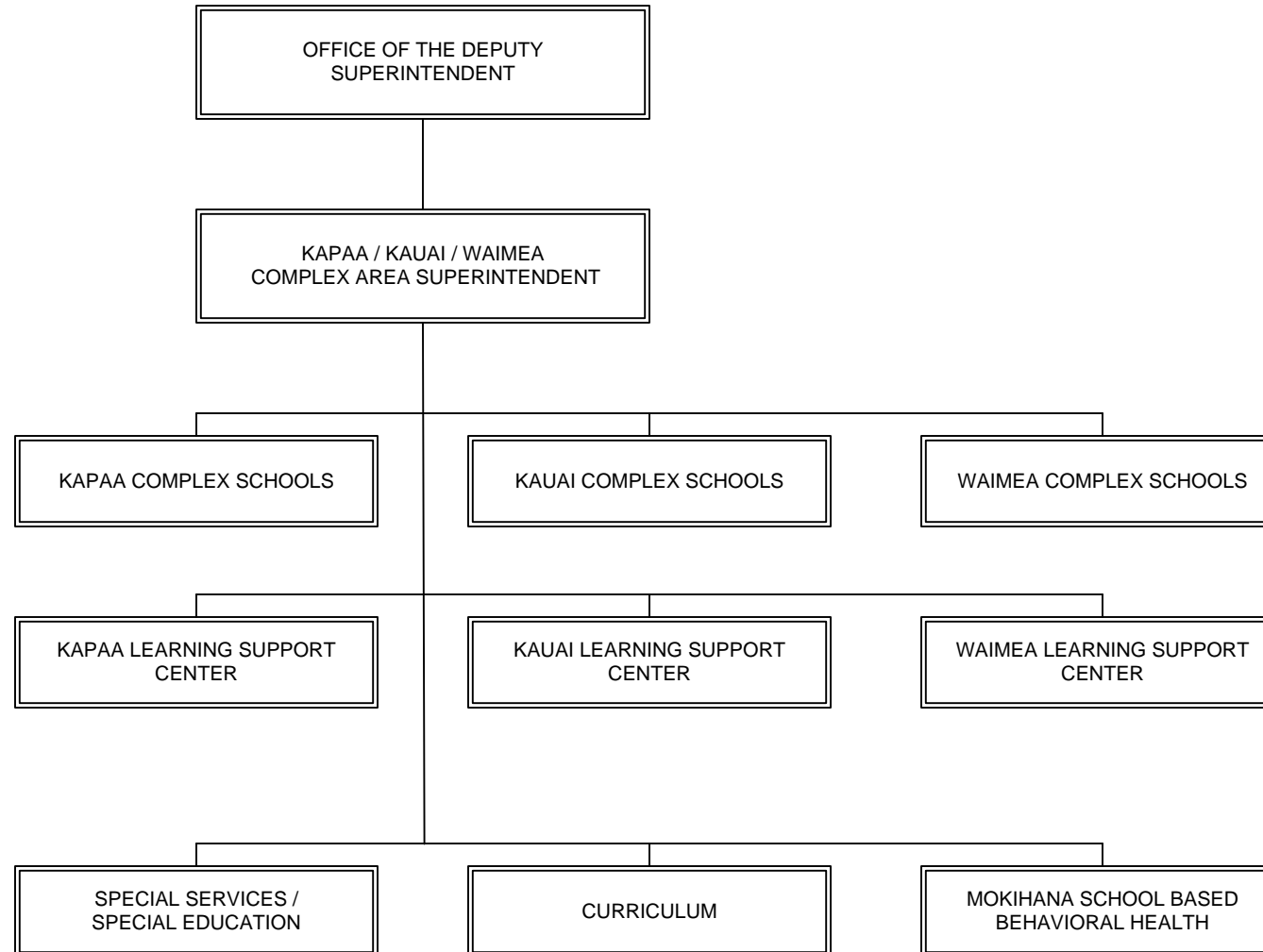
1/ Temporary position, Federal funds
2/ Temporary position, General funds

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

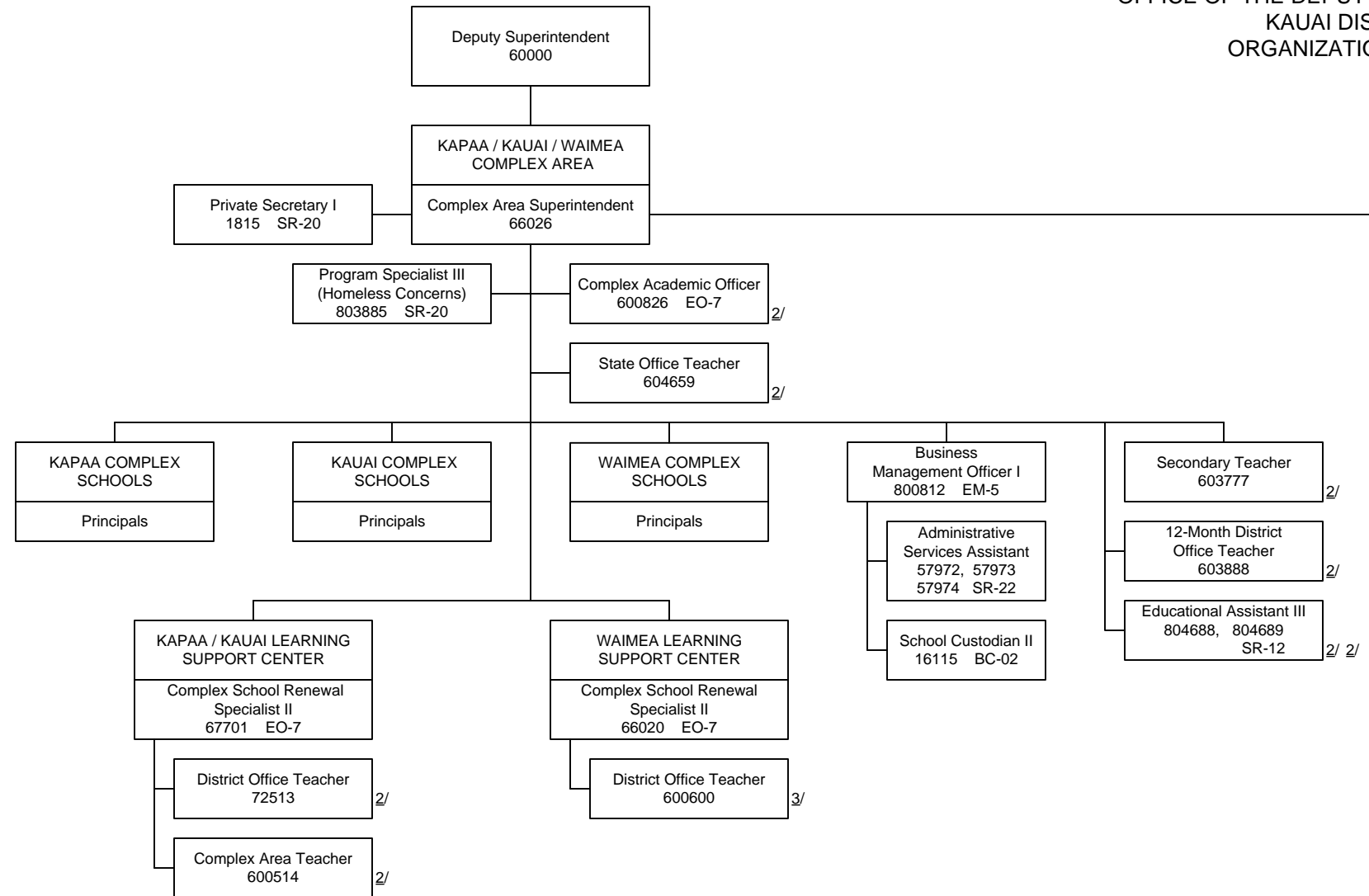


1/ Temporary position, General funds

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

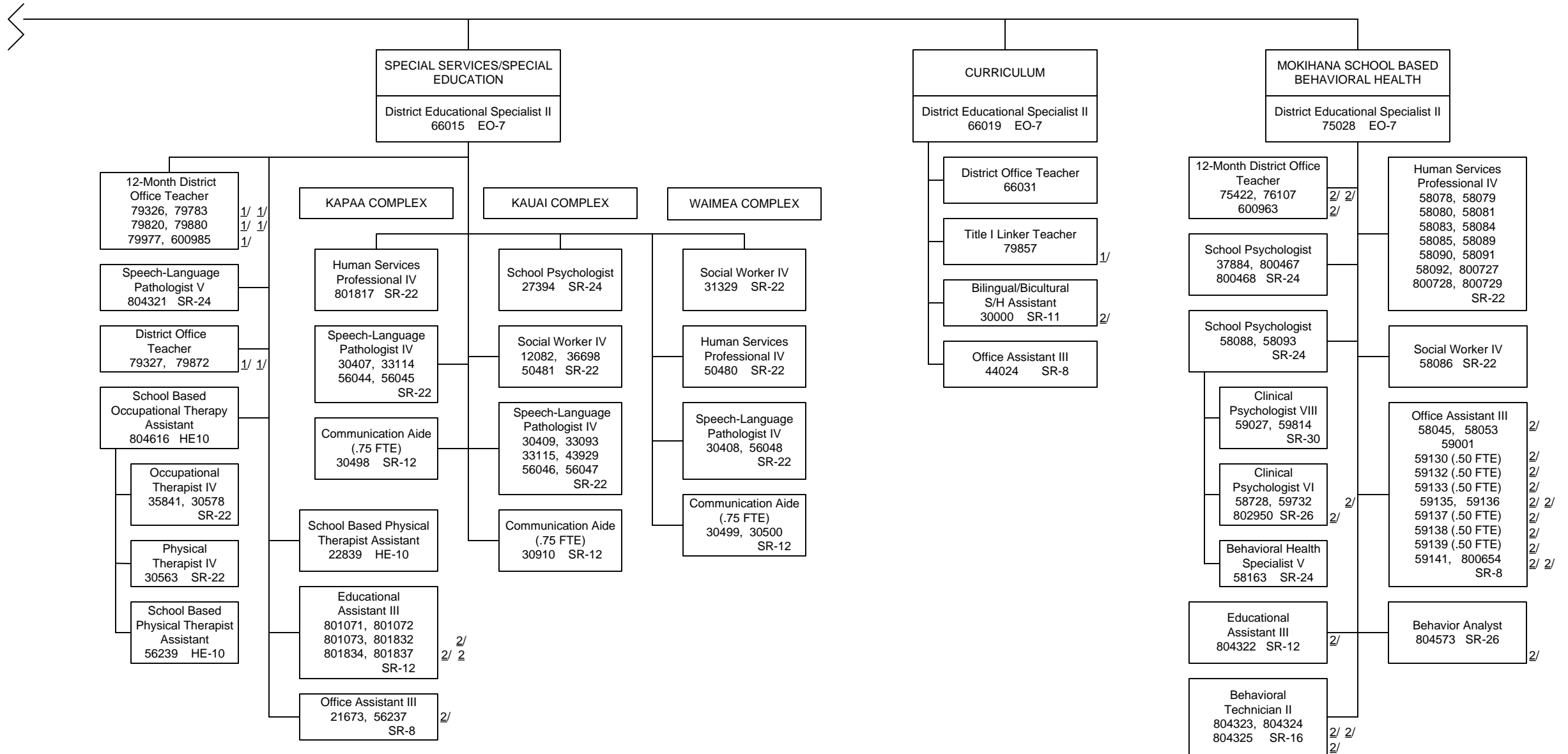


STATE OF HAWAII
DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
KAUAI DISTRICT
ORGANIZATION CHART



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

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



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

DEPARTMENT OF EDUCATION

FUNCTIONAL STATEMENT

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

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

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

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

Public School System

The Superintendent of Education supervises and directs the administrative offices and is assisted by a Deputy Superintendent managing the academic/educational programs.

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

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

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

government, trusts, and private agencies that may benefit eligible persons in the general public as well as public school students.

Public Library System

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

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

Agencies Attached to the Department of Education

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

- Hawaii Teacher Standards Board (as established by Section 302A-801 to 803, Hawaii Revised Statute): Establishes standards for the issuance of public school teacher licenses and credentials; adopts policies and standards, including fees, for teacher licensing and credentialing; and adopts rules pursuant to Chapter 91, HRS.
- Executive Office on Early Learning (as established by Section 302L-7, Hawaii Revised Statutes): Statutorily established to develop the early learning system in Hawaii, including adopting high-quality policies and standards that incorporate research-based, developmentally-appropriate practices associated with better educational outcomes for children. This includes administering the State's public prekindergarten program, according to rules adopted by the office pursuant to Chapter 91, HRS."

DEPARTMENT OF EDUCATION

BOARD OF EDUCATION

FUNCTIONAL STATEMENT

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

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

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

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

The Board appoints the members of the State Public Charter School Commission, which serves as the statewide charter authorizer for charter schools, with the power and duty to issue charters, oversee and monitor charter schools, hold charter schools accountable for their performance, and revoke charters (Section 302A-1101(d), HRS).

DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT
FUNCTIONAL STATEMENT

OFFICE OF THE SUPERINTENDENT OF EDUCATION

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

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

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

The following offices report directly to the Superintendent of Education:

1. OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE

The Office of Strategy, Innovation and Performance (OSIP) is charged with policy development and analysis, promoting a culture of data-driven decision making administering statewide assessments and federal and state accountability for schools.

ASSESSMENT AND ACCOUNTABILITY

This branch oversees the development and administration of student assessment, school evaluation and system evaluation components of the department's accountability system. The branch will provide support related to the departmental evaluation and student testing.

Assessment Section

- Administers the public school system's statewide summative student assessment program, which may include a variety of norm and criterion referenced tests using both traditional and performance-based measures.
- Administers the department's participation in and compliance with the National Assessment of Educational Progress, or known as NAEP.
- Identifies assessment instruments and practices that are used to measure system, school and individual student attainment of the Board's content and performance standards.
- Identifies assessment instruments and practices that are used to measure system, school and individual student attainment of the federal and state statutory requirements
- Provides student assessment data used in monitoring school quality and student achievement for the statewide assessment and accountability system.
- Provides assessment data for measuring compliance with the Board's policies and regulations and the NCLB.
- Serves as a clearinghouse of information on student assessment techniques and tools.
- Develops or collaborates with other public agencies in the development of innovative assessment techniques for possible statewide and school adoption and for use in the statewide assessment and accountability system.
- Serves as liaison to community groups, federal offices and state agencies and commissions involved with the development and dissemination of tests and information about tests.

Accountability Section

- Assists with the coordination of, and support for the statewide assessment and accountability system; develops and implements components related to school and system evaluation and conducts research and development work on educational indicators and analyses.

- Prepares annual school-by-school, local education agency and state education agency accountability reports to meet federal, state, and department requirements.
- Provides information regarding the performance of schools on educational indicators for improvement uses and accountability needs of the department, policy makers and the general public.

DATA GOVERNANCE and ANALYSIS BRANCH

The branch is responsible for data quality assurance and ensuring appropriate data management and stewardship to align data systems and policies, providing guidance and support for both internal and external reporting functionality, conducting applied research and data analysis and defining and visualizing data analysis for internal and external understanding.

POLICY, INNOVATION, PLANNING and EVALUATION BRANCH

The PIPE is responsible for performance management of the state's strategic plan outcomes and major initiatives. It serves as a catalyst within the organization that proactively plans reform initiatives and monitors their effectiveness on an ongoing basis.

The PIPE Branch also is responsible for discretionary grant management, policy analysis, standards of practice and recommendations to the Superintendent, Board and the State legislature regarding policies, laws and procedures. The branch is responsible for keeping abreast of national and international best practice and research in the education policy arena and ensuring that the department's practices and policies are aligned and enable progress.

COMMUNICATIONS BRANCH

The Communications Branch supports the Hawaii State Department of Education (HIDOE) by developing the internal and external communication programs Provides communications services to the offices and schools of the public school system, as needed.

- Advises the HIDOE leadership and other personnel on public affairs implications of proposed actions or decisions.
- Drafts letters, memos, public statements and speeches upon request of the HIDOE leadership. Superintendent.
- Advises and assists other state and district offices and schools in publicizing their activities.
- Prepares departmental news for all personnel, as appropriate.
- Publishes the Education Update newsletter in conjunction with regular Board of Education (BOE) meeting to report HIDOE matters.
- Reviews and recommends for printing all official publications of the Department.
- Develops among all personnel an awareness of the need for good public relationships and assists key personnel in developing communications skills through membership in professional organizations, provision of materials and training sessions, as needed.
- Monitors and evaluates communications needs and the department's efforts to meet them.
- Plans and coordinates activities for communicating with the general public.

- Issues news releases on major state-level actions, and departmental plans, programs, and activities deemed of interest and importance to the general public.
- Schedules and handles arrangements for news conferences.
- Generates and suggests story ideas for the media.
- Prepares informational pamphlets and other materials to serve public information needs.
- Promotes and maintains good relationships within the Department and special public and individuals through a variety of appropriate means, such as membership on boards and committees.
- Provides coordination of information to HIDOE leadership, the Superintendent, media, schools, and general public as needed on matters relating to school closures, bomb threats, and other health, public safety, and civil defense emergencies affecting HIDOE schools.

COMMUNITY ENGAGEMENT BRANCH

The Community Engagement Branch ensures that the Department establishes and maintains effective working relationships and partnerships with a variety of private agencies, parents, public, and community that support the public school system.

- Develops and implements strategies to facilitate interaction between the DOE and the military community involving the Joint Venture Education Forum and other identified community groups.
- Coordinates promotion partners-in-education programs with various sectors of the community: business, trusts and foundations, and other government agencies.
- Supports the establishment of locally based community bodies with extensive family participation to advise the department on the delivery of Special Education and related services.

Acts as liaison to other federal and state agencies on system-wide planning and analytical activities pertaining to the public school system.

SCHOOL TRANSFORMATION BRANCH

The School Transformation Branch is responsible for building capacity and providing supplementary support to complex areas and schools in their school improvement efforts. The Branch's efforts are concentrated on schools identified for support and improvement through the state's federally-approved school accountability and improvement system.

The School Transformation Branch will coordinate school improvement efforts in line with the Hawaii Department of Education Strategic Plan and Hawaii Consolidated State Plan for the Elementary and Secondary Education Act (ESEA). This includes support for conducting comprehensive needs assessments to evaluate school needs, developing and implementing comprehensive improvement plans, obtaining supplementary resources based on need, and coordinating professional development and professional learning communities of complex area and school staff. The School Transformation Branch will also monitor schools and complex areas for compliance and performance as well as coordinate school improvement efforts with the Hawaii State Public Charter School Commission

The School Transformation Branch administers authorized under the ESEA as well as coordinates the implementation the ACS-WASC school accreditation process.

2. OFFICE OF CURRICULUM AND INSTRUCTIONAL DESIGN

The Office of Curriculum and Instruction Design (OCID) is committed to equitable access to quality education for all students. OCID's primary responsibility is to develop, coordinate, and implement high-quality practices and systems that embrace student voice, choice and needs to effectuate the priorities of the Board of Education and the Department's strategic plan.

This office provides strategic program support, technical assistance and collaborative networks to scale effective instruction and the progression of learning from Pre-K to grade 12. OCID works to remove barriers that perpetuate an opportunity and achievement gap to promote learning and growth for each student.

Under the direction of the Assistant Superintendent, the responsibilities of the office are performed by the Extended Learning Branch and Instructional Support Branch.

EXTENDED LEARNING BRANCH

The Extended Learning Branch (ELB) supports schools and complex areas to strengthen their portfolios by providing high-quality experiences and opportunities through an array of extended and extracurricular learning programs for students and educators. ELB also provides related fiscal, legislative and policy coordination for OCID.

The Extended Learning Branch is comprised of two sections: the Learning and Technology Section and the Extracurricular Section.

Learning and Technology Section

The Learning and Technology Section (LTS) provides guidance on the implementation and integration of media, information, and technology literacy tools that support student engagement and achievement. This section provides leadership in Digital Classrooms, E-School, School Librarian Services, Computer Science, and Summer School. Staff also provide consultative services that model the use of technology integration to facilitate job-embedded and collaborative opportunities for state offices, complexes, and schools.

The instructional technology design is driven by the pedagogical approach and the learning deliverables of the school design components. Integration and use of technology is leveraged to extend the capabilities of students to engage in higher sophistication of design, research, interaction, sharing, and creating.

Extracurricular Section

This Extracurricular Section (ES) provides focused leadership in supplementing school offerings and curriculum by providing additional opportunities for students to develop skills, character, and leadership. These programs include Homeschooling, Athletics, Athletic Health Care, Driver and Traffic Safety Education, and Student Leadership and Activities.

INSTRUCTIONAL SUPPORT BRANCH

This Instructional Support Branch focuses on the development and implementation of evidence-based practices, processes, and practices for

teachers and administrators to ensure support to schools and Complex Areas as the primary facilitators of teaching and learning.

Building upon a tri-level system, OCID collaborates and consults with complex areas and schools to co-construct professional development, provide job-embedded coaching in support of school design around standards-based curriculum, instruction and assessment literacy.

Support extends around the selection of instructional materials that emphasize primary sources, authentic field-based resources, rich and complex text, quality open source documents and teacher created and peer-reviewed materials. A priority is access to an array of quality learning materials and additional learning resources to support school design projects, research and innovation.

The Instructional Support Branch is comprised of three sections: Learning Support Section, Standards Support Section, and Career Readiness Section.

Learning Support Section

The Learning Support Section (LSS) focuses on enhancing professional practice with innovative instructional strategies through content expertise and professional development for English Language Arts, Early Literacy, and Mathematics. Resources to support high-quality teaching and learning include the Learning Design Resource, a website that shares current research, curriculum, and applied learning strategies such as project-based learning and design thinking. Additionally, the LSS monitors the online Professional Development Course System, which allows increased access to relevant professional learning opportunities for all teachers and practitioners in the state by offering a broad range of courses for credit.

As shifts in the classroom include our state priorities of empowering student voice, teacher collaboration and school design, LSS strives to support the efforts with exploration, creativity and problem-solving around relevant pedagogy in the core content areas and professional learning.

Standards Support Section

The Standards Support Section (SSS) provides leadership, guidance, and support to schools and Complex Areas across multiple disciplines. Content areas in SSS include Fine Arts; Health Education; Physical Education; Science; Social Studies; Standards-Based Practices; and World Languages. This section delivers support resources for standards-based curriculum, instruction, and assessments to address all learners; creates, delivers, and connects the field to opportunities for standards-aligned professional learning; and highlights, creates, and leverages structures to support communication and collaboration among the tri-level system. The Standards Support Section promotes a well-rounded education and whole-child development through various models of standards-based teaching and learning.

Career Readiness Section

The Career Readiness Section (CRS) focuses on supporting college and career readiness through the state-level administration and support in Advanced Placement, Adult Education, Career Technical Education, Early College, GEAR UP, Gifted & Talented, Learning Centers, JROTC, and Graduation Requirements.

Partnerships are cultivated with business, industry, and community to expand curriculum capacity to support the school design. To better respond and prepare students for college, careers and the workforce, opportunities for internships and externships in business and industry sectors extend authentic learning

opportunities for students and staff. Curricular relevance and innovation are accomplished through applied learning, design thinking, project-based designs, early college/early exposure models, and service-learning embedded into the learning experience for all students.

3. OFFICE OF STUDENT SUPPORT SERVICES

The Office of Student Support Services (OSSS) primary responsibilities is to ensure all sections use evidence-based frameworks for effectively integrating multiple systems & services to address students academic achievement, behavior & social-emotional well being. Services from OSSS ensure that every student receives equitable academic and behavioral support that is culturally responsive, matched to need, and developmentally appropriate. This office provides special education services, special needs services, student support services, student health services, and alternative learning programs. Under the direction of the Assistant Superintendent, the responsibilities of the office are performed by the Exceptional Services Branch, Student Support Section, and Alternative Learning Branch.

STUDENT SERVICES BRANCH

The Student Services Branch focuses on providing statewide leadership in the implementation of a focused and responsive system of supports to strengthen the social, emotional and physical well-being of all students and their families and communities to impact student achievement. This includes research, development of statewide frameworks, guidance, procedures, and tools, and the provision of professional development, technical assistance, and support to complex areas.

This branch consists of two sections: Student Support Section and School Health Section.

Student Support Section

This Student Support Section (SSS) provides leadership and support to schools in implementing a Comprehensive Student Support System, focus on preventive and developmentally-appropriate supports and services, including interventions and strategies to address behavioral and academic student needs.

School Health Section

The School Health Section (SHS) provides coordination and technical oversight to support the physical well-being of all students to facilitate improved academic achievement. It coordinates school health services and partners with health-related public and private agencies.

EXCEPTIONAL SUPPORT BRANCH

The Exceptional Support Branch (ESB) supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free appropriate public education in the least restrictive environment.

The branch consists of two sections: Special Needs Section and Special Education Section.

Special Needs Section

The Special Needs Section (SNS) provides leadership, professional development, and technical assistance to schools and complexes in planning and implementing programs for low incidence populations for students with disabilities. This section also provides direct services to students through hearing impaired/visually impaired evaluations statewide and to students in the Pookela Special Day Program Center and program oversight for students with autism.

Special Education Section

The Special Education Section (SES) ensures that the rights of children/youth with disabilities and their parents are protected through the implementation of federal and state laws for students with disabilities. It provides technical assistance and training to schools and complex areas on the implementation of the Individuals with Disabilities Education Improvement Act (IDEA) and Section 504 Rehabilitation Act of 1973 (Section 504) and the corresponding administrative rules.

ALTERNATIVE LEARNING PROGRAMS BRANCH

The Alternative Learning Programs Branch (ALP) provides statewide support to schools, complexes/complex areas/districts to develop, maintain and enhance programs offering opportunities of alternative paths to success for at-risk students.

4. OFFICE OF FACILITIES AND OPERATIONS

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

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

Environmental Unit

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

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

AUXILIARY SERVICES BRANCH

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

Project Control Section

- Provides various staff services to the Assistant Superintendent and to the OFO as a whole including general management assistance; operating budget preparation and execution; program control; financial management; obtaining

project funding and providing current and final project costs; tracking of projects; and processing and preparing contracts.

- Performs Control Functions. Monitors the funds expended in providing planned services to assure funds are appropriately expended; identifies deviations from authorized and/or planned expenditures. Reviews payments to contractors for services provided in accordance with contracts. Develops financial reports at periodic intervals to report progress.
- Receives and evaluates operational data and develops program policies, procedures, standards and plans.
- Participates in the development of the capital improvements program (CIP) and repair and maintenance (R&M) budget request.

School Support Program

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

Mailroom Unit

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

School Energy Conservation Program

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

Hawaii 3Rs

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

Reprographic Section

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

Printing Unit

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

FACILITIES DEVELOPMENT BRANCH

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

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

Standards and Quality Assurance Unit

- Follows up on warranty requirements. Coordinates with and assists the Attorney General in litigation involving Department projects.
- Develops/revises design and construction guidelines based on feedback from staff and in consultation with the various industry organizations. Disseminates information and arranges for staff training where necessary.
- Assists in the development, approval, and revision of the Educational Specifications.

Planning Section

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

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

Building Inspection Planning Unit

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

Planning Unit I

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

Planning Unit II

- Prepares cost estimates and schedules for land, plans, design, construction and equipment for proposed projects. This includes analysis and ranking of alternatives by cost effectiveness, risk, and other factors for meeting program space needs and schedules.
- Prepares site selection studies and assists in making presentations to interested groups. Coordinates the actual acquisition of the site, including securing subdivision or consolidation approvals, state land use boundary change and/or county general plan and zoning changes. Prepares tenant relocation plans, coordinates the relocation of all tenants from the site, and disburses the appropriate compensation.
- Prepares complex development reports when a number of buildings are to be built on a site and project development reports (as required) for the individual buildings.
- Processes project initiations, makes environmental assessments, provides scope of work, prepares engineering estimates of the project cost and schedule, and as applicable, preparing an analysis of alternatives for providing the program spaces required. Prepares and files environmental notices for each project as necessary.
- Coordinates the development of future school sites and existing school properties.
- Processes requests for review of environmental impact statements and environmental assessments for change of State zoning and county zoning and county zoning classifications, subdivision requests, and other county and State requests related to housing developments.

- Coordinates and organizes responses to developer requests related to future school sites, including fair share contributions, State Land Use Commission submittals, and county zoning applications.
- Researches, analyzes, prepares responses or possible solutions to requests for easements, revocable permits, long-term leases, executive orders, return of surplus lands, exchange or purchase of land for schools, encroachments or other problems related to school sites or department office locations.

Project Management Section

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

Construction Management Section

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

FACILITIES MAINTENANCE BRANCH

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

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

Purchasing Services Section:

- Provides for the centralized purchasing and storing of equipment and supplies for the branch.
- Provides for the storing, warehousing, and inventorying of materials, supplies and equipment.

Repair and Maintenance Engineering Section:

Provides engineering and technical support to maintain school facilities.

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

Repair and Maintenance Operations Section:

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

Support, Honolulu, Leeward, Central, and Windward District Units

- Provides for the overall management of repair and maintenance of school buildings and facilities; coordinates these functions with school personnel; develops a program of preventative maintenance for school buildings and facilities; and administers a variety of repair and maintenance contracts for school buildings.

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

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

Electrical and Plumbing Subunit--Electrical Group/Plumbing Group

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

School Custodial Services Program

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

Support District Unit

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

General Construction and Maintenance Group I:

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

Masonry Services

- Provides masonry support for school facilities.

Building Maintenance Services

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

General Construction and Maintenance Group II:

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

General Labor Services

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

Welding and Furniture Repair Services

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

Automotive Service and Repair Group:

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

School Grounds Maintenance Unit:

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

SCHOOL FOOD SERVICES BRANCH

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

Fiscal Management

- Prepares budgets, expenditure plans, and financial projects for the School Food Services Program.
- Provides technical assistance to the Assistant Superintendent in developing and administering fiscal policies and internal control procedures governing program expenditures, cafeteria cash collections and meal tickets, delivery/receipt/inventory of cafeteria supplies and equipment, and other fiscal transactions of the program.
- Reviews and analyzes financial data of departmental ledgers and prepares financial reports to management for decision-making and evaluation.

- Participates in the United States Department of Agriculture (USDA) disaster relief program for the DOE.
- Coordinates the administration of the USDA Verification of Free and Reduced Price Applications; On-Site Reviews and Coordinated Review Efforts.
- Meets with independent auditors to discuss findings and recommendations of School Food Services Program audits.

Technical Support

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

Commodity Distribution

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

SCHOOL SAFETY AND EMERGENCY PREPAREDNESS BRANCH

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

- Administers the safety and security program for the public school system; plans and administers a statewide program to improve school safety, security, as well as emergency preparedness.
- Under the direction of the Assistant Superintendent, administers the department's involvement with the State Civil Defense Program. Communicates with State Civil Defense and County Civil Defense in times of emergencies or natural disasters. Coordinates the designation of school facilities as evacuation shelters with State Civil Defense.
- Coordinates the traffic safety program for the public school system; maintains liaison with the county police departments and other agencies regarding traffic safety, including the Junior Police Officers (JPO) program. Serves on the Oahu Traffic Safety Committee to resolve school-related safety concerns.
- Administers the Federal requirements for National Incident Management Systems and training compliance.
- Serves as the department's liaison to the State's Risk Management Program.
- Identifies and evaluates the department's exposure to property and liability loss to minimize the total insurance, property, and casualty losses costs.
- Coordinates insurance activities and management of loss documentation through assisting the schools and offices with processes and appropriate forms for seeking reimbursement for losses through the State's Risk Management Program.
- Provides training on insurance processes, forms, and yearly requirements.
- Administers and coordinates security program for selected schools and works with strengthening partnerships with police in all four counties.
- Administers and coordinates the surveillance camera program. Provides guidance in the use of surveillance cameras. Maintains school justification for surveillance camera checklists.
- Coordinates and represents the department in developing helicopter landing guidelines and approving appropriate sites.
- Chairs the department's Statewide Safety Committee meetings. Prepares the monthly agenda, disseminates meeting minutes. Administers and coordinates the implementation of school safety committees.
- Administers the department's hazardous materials management program, including training, recordkeeping, and mitigation or disposal; coordinates and administers Hawaii Occupational Safety and Health (HIOSH) hazard communication standards and program; and maintains liaison with the Department of Labor and Industrial Relations and other appropriate agencies regarding HIOSH regulations.
- Coordinates responses to Hawaii Occupational Safety and Health (HIOSH) issues and concerns.
- Coordinates responses to issues and concerns regarding radon, safe drinking water, lead in paint, indoor air quality and electrical and magnetic fields issues and concerns.
- Coordinates the School Safety manager program with the contractor and school administrators; attends to operational matters of the program.

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

STUDENT TRANSPORTATION SERVICES BRANCH

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

The branch organization is divided into three parts: Director, Field Operations Section, and Administrative Section. The functions of each section are summarized below.

Director

- Develops and administers contracts that procure school transportation services from privately-operated school bus contractors for public school students, as required.
- Develops, prepares, and issues policies, guidelines and procedures related to student transportation requirements pursuant to Hawaii Revised Statutes, Administrative Rule, Board Policy, and Standard Operating Procedures.
- Identifies training needs of its constituency – including students, schools, bus drivers, bus aides, contractors, and others - then develops appropriate training modules to ensure student safety and efficient service levels.
- Represents the Department at school bus contractors' and other meetings as necessary.
- Provides information on federal, state, and contract requirements to schools, parents, media, and other interested parties.
- Prepares and provides written and oral testimonies/reports to the Superintendent and/or other state officials, the Board of Education and its committees, to the legislative bills and resolutions.

Field Transportation Section

- Oversees the delivery of school transportation services to students, schools and communities.

- Oversees the implementation of the Contract Performance Management Program that provides input, guidance and support to contractors on ways to maintain consistent compliance with contract specifications and conditions in a non-punitive manner.
- Serves as the Department's primary point of contact/liaison for student transportation concerns.
- Conducts routine audits of driver qualification files, aide qualification files, and active school bus vehicles to ensure compliance.
- Investigates, resolves, and records service and safety complaints.
- Reviews, approves, audits, procures, and distributes monthly Oahu Transit Services bus passes for eligible Oahu island students who do not have access to contracted bus services.
- Enforces Department of Education (DOE) bus pass procedures.
- Assists in the determination of student eligibility for services being requested.
- Assists with managing student behavior on the bus.
- Ensures that bus drivers and bus aides are properly trained.
- Coordinates special education student transportation requests received from school administrators and district officials.
- Collects, evaluates, and maintains statistics related to contracted student transportation services for evaluation purposes.

Administrative Section

- Reviews, processes, and maintains applicable DOE employment forms for school bus contractors' personnel.
- Develops, prints, distributes, and maintains student transportation forms to meet federal, state, municipal, and Departmental transportation requirements.
- Prepares budget requests and other related budget documents and properly performs all budget functions.
- Provides oversight relating to the collection of student bus fares and seeks accountability for the collections.
- Ensures the proper and prompt payment of program claims.
- Audits deposits into special funds and disburses available funds as required to meet contractual obligations.
- Uses modern technology to plan bus routes.
- Uses modern technology to track the activity of vehicles.
- Creates, maintains, and supports a wide range of transportation data repositories.
- Manages all Human Resources duties for the Branch such as, recruitment, orientation of new employees, civil rights complaint, disability and workman's compensation issues, as necessary.

5. OFFICE OF FISCAL SERVICES

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

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

ACCOUNTING SERVICES BRANCH

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

Accounting Section

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

Reporting, Analysis, and Reconciliation Unit

- Provides regular monthly, quarterly, and annual financial reports and detailed transaction reports of the department's financial operations, specialized reports to the courts, legislature, federal government, and other reports as required.
- Provides financial support for the transfer of funds between No Child Left Behind grants.
- Prepares monthly BOE financial and ad hoc reports.
- Prepares annual financial reports for grants received from federal, state agencies, and other non-profit organizations.
 - Prepares the National Public Education Financial Survey to the National Center of Education Statistics (NCES) cross-walking department expenditures to conform to the Common Core of Data which is used to determine state funding allocations for Title I, ESEA Programs (Migrant, Handicapped, Neglected and Delinquent Children), Impact Aid, Indian Education, and Individuals with Disability Act (IDEA) grants.
 - Prepares the Annual Survey of Local Government Finance report that is aggregated by the U.S. Census Bureau to compare revenue and expenditure resources by local education agencies.
 - Prepares the quarterly and annual Principal's Financial Report from each school to report the quarterly activity to the state comptroller for the non-appropriated local school funds.
 - Prepares the department's indirect cost rate proposal to the federal government to negotiate a rate agreement for use on the department's federal grants to reimburse the state for central services costs.

- Provides technical and consultative assistance to state, complex area, and school level personnel relative to accounting procedures, regulations, and the financial management of their accounts.
- Prepares the trial balance, income statement, statement of cash flows, and all audit schedules, including leases and liability accruals, for the department as requested by the external auditors for the department's annual financial and single audit.
- Provides technical support to external auditors for the department's annual financial and single audit.
- Updates the department's Uniform Accounting Codes, which is published in the Financial Management System (FMS) User Policy and Process Flow Guide, Chapter 2, Accounting Codes.
- Updates and maintains the FMS accounting code tables and develops and maintains interface programs to perform accounting functions effectively and efficiently.
- Develops and establishes accounting processes for new FMS requirements.
- Processes form FMS-AC4, Request for Change of Accounting Codes and/or Amounts, from all schools and offices requesting corrections for revenues or expenditures in their bond, general, federal, special, and trust fund accounts.
- Reviews and makes corrections to Department of Accounting and General Services (DAGS) semi-monthly payroll cost interface received from DAGS into the department's FMS.
- Maintains and updates the TSEAS Prog IDs for processing and accounting for TSEAS cost.
- Maintains and revises FMS "job coding" system, FMS mid-year and year-end close processes, inception-to-date and transactions year financial reports, and provides continuous coding for new appropriations and projects and FMS enhancements in order to accommodate R&M/CIP responsibilities transferred from DAGS.

Cash Management Functions

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

Fixed Assets Functions

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

Accounting Systems Unit

- Supports the processing and maintenance requirements of the DOE Financial Management System (FMS) and the state wide Financial Accounting and Management Information System (FAMIS).
- Provides system solutions and technical guidance to the Reporting, Analysis, and Reconciliation Unit in developing and writing of policies and procedures, and overseeing the issuance and maintenance of User Guides.
- Provides system training to the Unit's staff.
- Reviews the section's processes, policies and procedures for operational efficiencies and continued compliance with federal, state, and DAGS requirements. Recommends corrective action as needed and coordinates with department staff to implement the required changes.
- Responsible for implementation, evaluation, improvement, support, review, maintenance, and monitoring of Accounting modules of the state wide Enterprise Resource Planning (ERP) system, and as well as DOE automated systems as they relate to the functional responsibilities of the Accounting Section.

Operations Section

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

Vendor Payment and Payroll Unit

Vendor Payment Functions

- Pays all DOE vendor obligations within 30 days of receipt of goods/services.
- Locates and verifies errors, analyzes cause, and adjusts/corrects system.
- Performs final post-audit for legality and propriety of claim vouchers, covering payment for all DOE obligations; examines invoices, approval to pay, contracts, and other authorizing documents to confirm validity and accuracy of claims; maintains auxiliary records of travel and other claims.
- Controls the activities relating to the issuance of the DOE Vendor Payment checks, maintains records and authorizations relating to disbursement of checks, and maintains cash records and authorizations relating to disbursement of checks, and maintains cash records of all bank deposits and withdrawals.
- Reports expenditures to the statewide Financial Accounting and Management Information System (FAMIS) and reimbursement from DAGS.
- Develops, implements, and updates travel guidelines for the department; tracks and updates out-of-state travel database for future references and inquiry.
- Maintain the DOE Vendor Table.
- Maintain and administer the P-Card Program which includes issuing new P-Cards, cancelling P-Cards for transferring, retiring and terminated cardholders, assisting cardholders and clerical support staff with problems and questions in the third party program, contacting bank to increase/decrease cardholder limits and update cardholder profiles, following-up with cardholders for missing and incomplete supporting documents, preparing the Non-Compliant Cardholders List for missing and incomplete supporting documents, tracking annual cardholder agreement renewals, preparing a list of cardholders who have not renewed the agreement, suspending cardholders for non-compliance and reinstating cardholders when program requirements are met.

Payroll Functions

- Pays all DOE employees (certificated, classified, hourly or casual hires) twice a month in conjunction with collective bargaining contract provisions.
- Performs final pre-audit of all DOE payrolls.
- Validates payroll payment authorization, legality, and propriety. Controls mandatory federal and state withholdings.
- Calculates hourly/daily earnings to correct semi-monthly payroll for personnel and attendance actions to assure all DOE employees are properly compensated for each pay period.
- Effectuates payroll change schedule for central input of DOE payrolls under EDP procedures.
- Posts and maintains records of individual earnings for each DOE employee.
- Distributes payroll checks and statements for the entire DOE, including payroll checks and statements that are mailed to individual employees (substitutes).
- Pre-audit and processes workers' compensation payments and wage separation reports for unemployment insurance purposes.

- Verifies hourly/daily earnings to dollars calculation and effectuates payroll change schedule to make payment for Vacation Leave from the Form G-2 (Applications for Transfer of Vacation and Sick Leave Credits or Payments in Lieu of Vacation).
- Responds to inquiries on all aspects of payroll from schools, offices, individual employees and Unions.
- Verifies employment and wages for financial institutions, Hawaii Housing, and the Department of Human Services.
- Prepares duplicate statement request, lost check requests, and duplicate W-2 requests.
- Researches and provides information to comply with subpoenas.
- Writes, updates, and maintains the DOE Payroll handbook. Provides guidance and assistance to the schools and offices for all aspects of payroll.
- Processes salary assignments.

Leave Management Unit

- Works in close coordination with the Office of Talent Management (OTM) to ensure that appropriate leave benefit information and interpretations from the Collective Bargaining Unit Contracts, DOE School Code and Hawaii Revised Statutes as contained in the OTM Standard Practices (SP) are properly administered.
- Provides guidance and assistance to schools and offices in applying the OTM Leave SPs, and reviewing/auditing leave earnings, usage, and balances on the Form 7 generated by the Time and Attendance (TnA) system.
- Audits employee's leave for Form G-2. (Application for Transfer of Vacation and Sick Leave Credit or Payment in Lieu of Vacation). Calculates hourly/daily earnings to dollars to make payment for vacation Leave from Form G-2
- Pre-Audits employee's leave for OTM's Post Separation Vacation Pay Deferral (PSVPD) program. Conducts final audit of employee's leave for Form G-2 (Application for Transfer of Vacation and Sick Leave Credit or Payment in Lieu of Vacation). Calculates hourly/daily earnings to dollars to make payment for Vacation Leave from the Form G-2. Coordinates PSVPD vacation payout with the Deferred Compensation and Tax Sheltered Annuity programs.
- Audits employee's leave for OTM's Leave Sharing program. Assist with the processing of the leave share donations and determine recipient payment information.
- Reviews the department's processes and procedures for operational efficiencies and continued compliance.
- Recommends corrective action as needed and coordinates with other department staff to implement the required changes.

Operations Unit

- Directs, coordinates, supervises, and participates in the analysis, design, development, acceptance, implementation, evaluation, improvement, maintenance, and control of the state and the DOE computerized central accounting systems or parts thereof as it relates to the functional

responsibilities of the Operations Section.

- Provides staff services to develop, recommend, train, guide, and implement procedures which relate to the Operations Section.
- Conducts special studies and research, ranging from technical matters to day-to-day operational concerns.
- Evaluates, monitors, and updates criteria to comply with federal and state tax reporting requirements.
- Monitors and maintains the Salary Overpayment Accounts Receivables and Payment Schedules, which are reported to DAGS monthly.
- Prepares and processes priority payroll payments.
- Research and provide information and support to comply with union grievances, Attorney General and Legislative requests, and budget provisos.
- Provides system solutions and technical guidance to the Vendor Payment, Payroll and Leave Management Units.
- Reviews the section's processes, policies and procedures for operational efficiencies and continued compliance with federal, state, and DAGS requirements. Recommends corrective action as needed and coordinates with other department staff, as needed, to implement the required changes.
- Test Time and Attendance system (TnA) pay profile and accrual profile changes. Test new TnA system builds and upgrades. Test changes to existing custom modules. Work with OITS to resolve issues. Accept changes for implementation into production.
- Update TnA annually for new 10-month employee schedules for the new school year. Verify leave grant date for new school year. Terminate employees for the school year ended.
- Update TnA daily for personnel actions (e.g., new hires), new schedule and leave balance update request from schools and offices, new user system access, etc. Resolve CSD level-two ticket (e.g., missing schedules for new hires).
- Assist and support the schools and administrative offices in maintaining employees' attendance and corresponding leave earnings, usage, and balances in TnA.
- Maintains the central Leave Bank account in TnA for the OTM Leave Sharing program. Adjusts recipient and donor(s) timecards in TnA for the approved leave sharing donations.
- Implements, supports, reviews, maintains, and monitors the payroll, TnA and vendor payment modules of the state wide Enterprise Resource Planning (ERP) system.

BUDGET BRANCH

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

Budget Preparation Section

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

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

Budget Execution Section

The Budget Execution Section administers the implementation of the department’s operating budget, monitoring adherence to policies and procedures, and making adjustments to meet anticipated needs or restrictions.

The section is responsible for the following:

- Allocates funds and positions to state and complex area offices and schools.
 - Analyzes the appropriations act and legislative worksheets to obtain details of approved budgets and legislative intent.
 - Reviews and interprets policies and procedures issued by B&F, and implements allotment changes made by the Director of Finance.
 - Analyzes staff recommendations for allocation formulas and other criteria for allocating funds and positions to schools and complex area offices.
 - Prepares and disseminates initial allocations to state and complex area offices, and schools.
 - Adjusts allocations throughout the year to reflect buy/sell of positions,

transfer of funds between programs, and other authorized flexibility measures.

- Reconciles appropriations, allocations, and allotments throughout the year.
- Completes year-end close and carryover process.
- Develops and disseminates expenditure plan instructions.
 - Prepares allotment requests (A-19).
 - Provides follow-up and liaison work with B&F and the Department of Accounting and General Services (DAGS).
 - Reconciles allotments with expenditure plans, the DOE's Financial Management System (FMS) and DAGS' balances for each appropriation and fund.
- Monitors and manages the department's budget.
 - Analyzes, solicits input, and implements reductions to appropriations and allocations by EDNs and programs.
 - Monitors and manages salary and other payroll accounts.
 - Implements flexibility provisions of lump sum budgeting (buy/sell of positions, transfer of funds, and carryover).
 - Reviews programs for budget strategies and more efficient use of operating funds.
 - Analyzes the department's financial plan and makes adjustments necessary to meet unanticipated needs or restrictions.
- Coordinates budget execution matters with external agencies, policy makers, and decision makers (B&F, legislature, auditors, BOE, superintendent, complex area and school personnel).
 - Researches and prepares reports and testimonies in response to inquiries.
 - Recommends appropriate strategies to execute the budgetary requirements.
- Coordinates system support with the Information System Services Branch.
 - Maintains tables related to the computerized budget system.
 - Prepares data files and reports required to review and analyze the budget.
 - Coordinates and monitors data transfers to data base files, i.e., Data Warehouse.
 - Provides budget execution requirements when evaluating various information systems.
- Other responsibilities.
 - Manages the Impact Aid Program, P.L. 103-382.
 - Assists in planning and development of operating biennial budgets, supplemental budgets, and other budget functions.
 - Coordinates with other state offices to facilitate budgetary and fiscal procedures within the department.
 - Prepares publications and other communications for budget execution.
 - Provides budget execution training and consultative services to schools through budget hotlines and presentations for school administrators, clerical personnel, and other program managers.

- Coordinates, assists, prepares, and implements the Weighted Student Formula (WSF) Project Financial Plan.
- Provides data elements/queries, analyses, and recommendations to the Committee on Weights (COW).
- Assists schools with the coordination and implementation of the financial portion of the Academic/Financial Plan for schools, and the Indexed Complex Area Allocation for complex areas.

PROCUREMENT AND CONTRACTS BRANCH

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

Procurement and Contracts Section

The Procurement and Contracts Section's responsibilities include:

- Maintains thorough knowledge of current laws, rules, policies, regulations and procedures governing the department's centralized procurement and contracting activities; studies laws, rules, regulations, and policies as they affect procurement and contracting procedures.
- Develops bidding procedures and contract methods for routine to the most complex, specialized and technical projects; studies the impact of the program on outside activities or the effect of changes of outside activities on the program (e.g., changes in commodity prices, business practices, shipping strikes, etc.).
- Prepares specifications, terms and conditions to meet the minimum requirements of the user while assuring maximum competition based on the purchaser's needs; determines whether bids meet specifications and legal requirements; and develops specifications for the establishment of new price lists.
- Prepares procurement notices; tabulates and summarizes bid results, analyzes and evaluates offers to determine the most advantageous offer, recommends awards, and issues award upon purchaser's approval.
- Prepares resultant contracts in accordance with state and federal laws, rules and regulations and with program objectives and requirements; prepares any price list addenda or renewals; prepares contract modifications and/or terminations according to applicable laws, rules and policies.
- Reviews for sufficiency the justification and statutory compliance for sole source, emergency, exempt or restrictive purchases and recommends such action when appropriate.
- Assists in the identification of problems or concerns with the terms and conditions of the contract; recommends additional terms and conditions after careful consideration of the issues in consultation with the Purchaser; gathers information for/from vendors and provides clarification to questions/concerns regarding the execution of the contract; reviews

certificates of compliance.

- Reviews contracts for compliance with applicable policies, rules, regulations and laws and provides technical assistance to program staff in the development, management, and execution of contracts.
- Problem-solves a wide range of complaints which could not be resolved at lower levels regarding procedures, policies, product quality, contract performance, late payments, unfair or biased actions.

Procurement Assistance, Compliance, and Training (PACT) Section

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

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

HAWAII CHILD NUTRITION PROGRAMS

- Develops and administers the USDA Food Nutrition Programs which receive funds and commodities from the USDA grants for the State of Hawaii.
- Serves as the State Agency (SA) and primary contact with the USDA for all issues concerning the administration and operation of all Food Nutrition Programs in Hawaii.
- Administers and oversees the following USDA Food Nutrition Programs:
 - National School Lunch Program
 - School Breakfast Program
 - Child and Adult Care Food Program
 - Commodity Distribution Program
 - Summer Food Service Program
 - Special Milk Program

- Provides program marketing and advocacy initiatives, technical assistance, and oversight for all USDA Food Nutrition Programs.
- Prepares budgets, expenditure plans, and financial reports and projections for the SA.
- Reviews SA federal grant reports and monitors for compliance with federal program requirements.
- Provides technical assistance in developing and administering fiscal policies and procedures.
- Orders, allocates, and distributes commodities.
- Coordinates with the USDA to provide food for disaster relief for the State of Hawaii.

HEALTH CARE CONTRACTS AND REIMBURSEMENT PROGRAM

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

6. OFFICE OF TALENT MANAGEMENT

The Office of Talent Management (OTM) administers a comprehensive personnel program for certificated, classified, and casual employees of the public school system within the framework of established laws, policies, and accepted principles of personnel management. OTM develops and administers administrative rules and regulations; publishes operational guidelines; and provides centralized employment and personnel administration services to schools, district and state administrative offices to ensure that the support is being provided efficiently and effectively. The scope of the comprehensive personnel program includes the following services:

- Recruitment, selection, and employment processing
- Teacher Reclassification
- Certification of educational officers
- Leave administration
- School administrator training
- Employee awards and recognition
- Criminal history record checks
- Temporary Disability Insurance Program administration
- Collective bargaining and negotiations
- Labor Relations and contract administration
- Administration of employee benefit programs
- Classification and compensation systems
- Employee development and training
- Performance Management systems
- Workers' Compensation Program administration
- Leadership development

Under the direction of the OTM Assistant Superintendent and directors, these services are provided directly, or coordinated throughout the public school system, by the following organizational groups: Recruitment Section; Classification and Compensation Section; Employee Records and Transactions Section; Personnel Regional Officers; Labor Relations Section; Negotiations Section; Investigation Section; Civil Rights and Compliance Branch; Workers' Compensation, and Employee Benefits Section; Performance Management Section; Training and Development Section; Management Support Services Section; and Leadership Institute, including the Professional Development and Educational Research Institute and Teacher Induction Center.

ASSISTANT SUPERINTENDENT'S OFFICE

The Assistant Superintendent provides direct supervision over the Labor Relations Section, Investigations Section, Negotiations Section and Leadership Institute Branch.

Labor Relations Section

- Administers the employee grievance/arbitration program, which includes processing employee/union grievances; provides advisory services and coordination of grievance hearings at the various levels; serves as the DOE advocate in grievance and arbitration cases; maintains a system of grievance recordkeeping and accountability; and conducts workshops for first-line supervisors and middle-management personnel on the processing of employee grievances and contract administration.
- Plans and administers the contract administration, compliance and monitoring program for the public school system.
- Serves as liaison between the public school system and various unions on employer-employee matters as required by state statutes and/or collective bargaining agreements.
- Provides guidance in the processing of employee disciplinary actions, non-renewal of employee contracts and termination of employment for disciplinary reasons, maintaining a system of recordkeeping and accountability for adverse disciplinary actions; and conducts workshops for first-line supervisors and middle-management personnel in the processing of adverse disciplinary actions.
- Fosters and maintains positive and cooperative working relationships with the unions.
- Coordinates Release Time requests for bargaining unit representation by the Hawaii Government Employees Association, Hawaii State Teachers Association, and the United Public Workers.
- Assists and advises as required regarding investigations and fact-finding related to allegations of employee misconduct.

Investigations Section

- Provides investigative services concerning workplace complaints to include, but not limited to, complaints that may be highly sensitive in nature, complex and difficult, involve allegations of wrongdoing or violations of policy and ethics, and employee misconduct.
- Responsible for policies, guidance and training related to employee investigations.

Negotiations Section

- Provides research, technical information, staff support, and facilitation assistance to the negotiations teams and spokespersons for teachers and educational officers; may also serve as spokesperson.
- Provides research, technical information, and staff support to the negotiations teams for the classified bargaining units (Units 1, 2, 3, 4, 9, 10, and 13).
- Assesses the effectiveness of operations and procedures in relation to future negotiations.
- Coordinates the preparation of the initial intent and new contract language interpretation for teachers and educational officers.
- Provides staff assistance and maintains records and files on collective bargaining and negotiations, as mandated by the legislature or negotiated agreements, such as Labor Management Cooperation Committee, Grievance Protocol Committee, and Labor Relations Committee.
- Maintains liaison between the Board of Education (BOE) and other state agencies in collective bargaining and negotiations matters, e.g., assisting in coordinating the preparation of memoranda of understanding necessary to implement new provisions of negotiated agreements; and assisting other state agencies on collective bargaining matters relating to collective bargaining units and employees.
- Advises the BOE members serving on the respective School Community Councils (SSC) Exception Review Committees for Bargaining Unit 5 and Bargaining Unit 6 on issues relating to requests for contract exceptions.
- Coordinates, monitors, and maintains the Consult and Confer process and all communication to the Unions as part of that process.
- Maintains the School Code/Standard Practices on personnel policies, regulations and procedures as provided for by the BOE and state statutes, which include recommending revision to conform to provisions of negotiated contracts to the BOE and providing interpretations of approved School Code/Standard Practices provisions.

Leadership Institute Branch

The branch provides direct supervision over the Professional Development and Educational Research Institute (PDERI) and the Teacher Induction Center (TIC)

Professional Development and Educational Research Institute (PDERI)

- Responsible for program leadership and coordination of all activities related to professional development of school administrators and educational officers.
- Researches and shares information regarding best practices related to instruction and school leadership.
- Provides coordination necessary to develop and implement an integrated professional development program.
- Supports teacher leaders and administrators with overall leadership development, mentoring and support.
- Designs and conducts the training sessions for the Teacher Leader Academy, Cohort Program, Hawaii Principals Academy, and Superintendent's Academy.
- Conducts and participates in focus groups and forums related to leadership.

- Plans, develops, conducts, and administers the school administration training program for the screening, training, and certification of school administrators.
- Develops partnerships with the universities in support of administrator training.

Teacher Induction Center

- Reviews and revises the State Induction Program Standards
- Monitors and assists complex areas in implementing, improving, and sustaining their teacher induction plans
- Facilitates induction networks among complex areas to build induction leadership capacity
- Identifies, trains, and supports effective instructional mentors to sustain high quality induction programs

Civil Rights Compliance Branch

The Civil Rights Compliance Branch promotes equal opportunity in educational programs and activities, equal employment opportunity, and equal access to Department of Education programs, services, and activities in compliance with various federal and state civil rights laws.

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

enforcement agencies such as the U.S. Equal Employment Opportunity Commission, U.S. Department of Education's Office for Civil Rights, U.S. Department of Justice, and the Hawaii Civil Rights Commission.

- Conducts investigations of alleged civil rights violations in the public school system and/or supplements investigations conducted by school officials and program managers.

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

The Personnel Management Branch includes the Recruitment and Employment Section; Classification and Compensation Section; and Records and Transactions Section.

The Personnel Assistance Branch includes the Workers' Compensation (WC) and Employee Benefits Section; and Offices of the Personnel Regional Officers.

The Personnel Development Branch includes the Training and Employee Development Section; Management Support Services Section; Educator Quality Section; Performance Management Section and Educator Effectiveness System Section.

PERSONNEL MANAGEMENT BRANCH

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

Recruitment and Employment Section

- Plans and administers a recruitment program for all employees in the public school system: identifying and publicizing actual and anticipated vacancies; screens and refers, qualified applicants for vacancies through applicant lists; provides guidance and procedures for interview and selection; processes selected applicants for employment; and responds to related inquiries.
- Administers the Educational Officer Recruitment Program which includes but is not limited to identifying and publicizing actual and anticipated vacancies (principals/vice-principals, 12-month internal and external); administers the recruitment of non-DOE prospective school level administrative applicants – coordinates, screens, and refers applicants; coordinates interview and selection guidelines and responds to educational officer recruitment inquiries.
- Ensures that educational officer selection criteria, procedures, and compensation practices comply with federal and state laws, the School Code, and the bargaining contract, where applicable.
- Upon approval by the superintendent, processes the filling of temporary appointees to vacant educational officer positions and the filling of substitutes (retirees) to school-level educational officer vacancies.
- Maintains and monitors web page used to market school personnel for DOE positions.

- Plans and coordinates the teacher assignment and transfer program for employees in the public school system.
- Administers Teacher Reclassification Program.
- Maintains database of external administrators who possess the required qualifications as determined by the DOE.
- Administers, plans, develops, and coordinates the Part-Time Temporary (PTT) Teacher Program which includes the Casual Personnel System.
- Reviews and verifies all athletic coach jobs in the Casual Personnel System.
- Administers, plans, develops, and coordinates the teacher's Job Sharing Program, Early Return Program, and Hardship Transfer Program.
- Determines initial classification for substitute teacher applicants and reclassification of existing substitute teachers.
- Reviews and verifies all summer school hires on the Casual Personnel System.
- Maintains database for DOE Driver Education Certification and issues DOE Driver Training and Education Instructor Certificates.
- Maintains and trains a cadre of qualified interviewers to conduct interviews for all teacher applicants.
- Administers the Recruitment and Retention Program to provide qualified teachers and support staff.
- Ensures contract provisions of recruitment agency's contracts regarding scope of services are appropriately monitored; ensures budget and allocation amounts are adequate for funding needs; revises contracts as necessary to clarify procedural requirements and/or changes in scope of services and compensation; ensures contract funds are appropriately spent; works toward building capacity for DOE to assume contracts responsibilities when contracts are terminated.
- Tracks and documents all implementation steps necessary to meet state benchmarks for activities relating to personnel recruitment.
- Administers and processes the hard-to-fill incentive for qualified special education teachers and regular education teachers in identified hard-to-fill schools.
- Administers and processes the incentive program for the return of qualified teachers who have dual certification to special education.
- Administers and processes the reimbursements and annual differential incentive for the National Board for Professional Teaching Standards (NBPTS) program.
- Provides and monitors the relocation bonus for qualified teachers who are recruited from the continental United States that meet the criteria as determined by the DOE.
- Provides linkers to the Hawaii Teacher Standards Board for concerns related to teacher licensing.
- Coordinates job searches and placement for the Return to Work Priority Program.

Employee Background Check Unit

- Processes criminal history record checks and clearances for all employees, prospective employees and others as required.

- Coordinates exchange of highly confidential information with federal and state criminal and investigative agencies when processing classified information on individuals subject to criminal history record checks and clearances.
- Maintains a confidential, highly classified database on background information on all employees of the DOE.
- Responsible for suitability procedures, practices, analyses, determinations and appeals.

Classification and Compensation Section

- Administers, implements, monitors, and evaluates the establishment, reallocation, and deletion of all DOE positions. Develops and maintains a DOE position management system through an electronic database system.
- Analyzes DOE's classification problems and issues; develops program and operational procedures and practices for all DOE positions; conducts DOE classification studies and special projects; and conducts on-site desk audit reviews, as needed.
- Maintains a compensation plan consisting of all classes of work in the classification plan, indicating class titles and appropriate salary schedules in coordination with other jurisdictions.
- Conducts reviews to determine if labor shortages exist for classes of work or group of positions. Monitors statewide labor market conditions and participates in wage surveys. Establishes a raised hiring rate or authorizes hiring above the minimum salary when a labor shortage is identified in order to better compete in the recruitment and fill of positions.
- Provides management advisory services to DOE offices, district/complexes, line managers, and others; develops classification procedures and guidelines; provides technical assistance to others in their use and application.
- Maintains position descriptions for all existing positions and classification specifications, except for teachers and teacher-type positions.
- Conducts annual reviews of projected school lists to ensure all positions are properly identified and assigns position numbers for new positions for the upcoming school year.
- Under Weighted Student Formula (WSF) in accordance with each school's Academic Financial Plan (AFP), establishes/deletes positions beginning in May through February of the new school year.
- Recommends the development of new and amended class specifications, including minimum qualification requirements; analyzes the scheme of classes for program improvement.
- Recommends bargaining unit designations.
- Represents the DOE in civil service classification appeals to the Merit Appeals Board (MAB).
- Maintains and establishes occupational group codes for all DOE positions.
- Conducts annual review of the principal and vice principal classification levels to ensure positions are properly classified.
- Supports the Classification/Compensation Appeals Board to review classification and compensation actions relating to educational officers.

Employee Records and Transactions Section

- Administers the salary and compensation of all employees; certifies pay authorizations; and ensures that employees are paid properly.
- Processes all personnel actions from initial appointment to separation for employees during their employment with the DOE.
- Provides employment information and reports to comply with requirements of federal, state programs; provides employment verification; provides employee information as requested in accordance with State Office of Information Practices guidelines.
- Develops guidelines and procedures to ensure that personnel transactions are processed in accordance with applicable personnel rules and regulations, collective bargaining provisions, and departmental regulations and procedures.
- Provides technical guidance, support, and assistance to departmental administrators, supervisors, managers, and staff regarding personnel transactions matters.
- Provides technical support and assistance for ensuring compliance with federal laws such as the Fair Labor Standards Act, the Immigration Reform and Control Act and leave laws.
- Plans and administers an employee records program. Maintains employee information in the DOE's computerized personnel systems and maintains salaried employees' official personnel folder (OPF).
- Administers the DOE Leave Sharing Program.
- Administers the Sabbatical and Professional Improvement (PI) Leave Programs
- Administers the Unemployment Insurance (UI) Program. Provides unemployment verification.

Substitutes Unit

- Administers the Substitute Teacher Program.
- Administers the salary and compensation of substitute teachers.
- Processes all personnel actions from initial appointment to separation for employees during their employment with the DOE.
- Provides substitute teacher employment information and reports to comply with requirements of federal and state programs; provides employment verification for substitute teachers; provides substitute teacher employee information as requested in accordance with State Office of Information Practices guidelines.
- Develops substitute teacher guidelines and procedures to ensure that personnel transactions are processed in accordance with applicable personnel rules and regulations, and departmental regulations and procedures.
- Provides technical guidance, support, and assistance to departmental administrators, supervisors, managers, and staff regarding substitute teacher personnel transaction matters.
- Maintains substitute teacher information in the substitute teacher's computerized systems and maintains substitute teacher's official personnel folder (OPF).

PERSONNEL ASSISTANCE BRANCH

The Personnel Assistance Branch is comprised of the following sections/functional areas, with its respective functions: WC, and Employee Benefits Section, which administers workers' compensation benefits, health benefit plans, other employee benefits (e.g. tax-sheltered annuities, liaisons to provide benefit information, etc.) and temporary disability insurance program administration; and the Offices of the Personnel Regional Officers, which provides direct personnel services to the assigned areas/offices.

WC, Employee Benefits Section

Workers' Compensation (WC) Unit

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

Employee Benefits Unit

- Assists with the administering of health benefits plans offered by the Hawaii Employer-Union Health Benefits Trust Fund (EUTF).
- Administers the Tax Shelter Annuity 403(b) Program for eligible employees in the DOE.
- Liaison between the DOE and other State agencies (ERS, EUTF, DHRD, etc.) to provide information and updates to all employees related to the State's Deferred Compensation Program (DC 001), PTS Deferred Compensation Retirement Plan (DC 015), Island Flex Flexible Spending Accounts Program, Premium Conversion Plan, EUTF plans and the ERS program.
- Works with the Payroll Section to provide information and updates on the DOE's Post-Separation Vacation Pay Deferral Program.
- Processes temporary disability insurance claims for all employees of the DOE.

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

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

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

PERSONNEL DEVELOPMENT BRANCH

The Personnel Development Branch coordinates training and development opportunities for classified employees; administers the employee evaluation program; teacher and school administrator effectiveness systems; employee awards; compliance and monitoring of federal and state requirements for Every Student Succeeds Act for Supporting Effective Instruction (ESSA); maintenance and updates of the departmental organizational charts and functional statements; review of proposed reorganizations; legislation coordination, budget/fiscal oversight, and procurement contracts for OTM; manages incentive program for special education teacher certification; development and maintenance of various human resources systems to support personnel decision making; tracking of OTM performance measures; and administers Title IIA, Hawaii qualified teacher program.

Training and Development Section

The Section collaborates with program managers and supervisors to identify needs of employees in order to provide training and development opportunities.

The Section also administers the Para-Educator Training Program consisting of coursework and classroom observations focusing on instructional practices in support of classroom teachers. In addition, the Section reviews requests from preparation programs for the placement and supervision of practicing professionals in DOE schools.

- Establishes and manages policies, processes and procedures for employees to participate in professional development opportunities.
- Collaborates with program managers, supervisors and other stakeholders regarding employee professional development opportunities based on

evaluation data, professional standards and other job performance indicators.

- Develops and maintains new employee orientation program
- Provides access to professional development resources that meet the needs of classified employees.
- Tracks professional development participation.
- Collaborates with Performance Management to identify areas for improved data analysis for targeted professional development.
- Coordinates Preparation Program Field Placement.
 - Manages policies, processes and procedures for programs requesting candidate placement.
 - Collaborates with other DOE offices and Hawaii Teacher Standards Board (HTSB) in review of program requests.
 - Communicates with programs to clarify placement requirements, policies, and/or notice of non-authorization to place candidates in DOE schools.
 - Notifies programs of eligibility status of formal agreement with the DOE including agreement renewal.
 - Communicates with schools as needed regarding candidate placement.
 - Collaborates with DOE offices and programs in the revision of formal agreements, policies, or the approval process as required.
 - Collaborates with Teacher Recruitment regarding placement information including candidate suitability as required.
- Administers Para Educator Training Program.

Para Educator Training Program – this program provides comprehensive, systematic, competency-based training to educational assistants (EA) and other support service personnel to increase their knowledge and skills to improve their performance in the classroom. The training includes in-service workshops to schools, professional development courses, and career ladder opportunities.

- Designs, develops and implements training programs for paraprofessionals.
 - Develops and writes Instructional Modules for EA orientation, immediate and advanced courses.
 - Develops, writes and implements in-service and workshop modules for complex waiver days and other school requests which address specific issues faced by paraprofessionals.
 - Designs and develops formative and summative evaluation plans for paraprofessional training.
 - Observes and assesses classroom performance.
- Prepares bi-monthly newsletter for distribution to all paraprofessionals.
 - Creates, copies and distributes flyers, posters, memos regarding professional development opportunities.

Management Support Services Section

- Reviews, analyzes, and recommends reorganization proposals based on sound organization principles and in compliance with the governor's administrative directive.
- Publishes and maintains the DOE's official Plan of Organization; coordinates the annual update.
- Serves as liaison between the DOE and agencies to ensure correct and proper communication in the implementation of compliance activities.
- Assists the branch with coordination of legislative bills.
- Provides budget and fiscal oversight for OTM.
- Monitors OTM performance measures.
- Assists the branch with compliance to procurement requirements.
- Provides data collection, analyses, and reporting.
- Administers Special Education Teacher Incentive Program
 - Collaborates with preparation program and participant on stipend eligibility criteria, roles and responsibilities, fund distribution, timelines, and DOE formal agreements.
 - Establishes communication process with preparation program for updated participant eligibility lists, dissemination and collection of participant signed agreement, participants' program completion status, and data required by DOE and preparation program for reporting requirements.
 - Participates with preparation program in orientation meetings to present incentive opportunities and obligations to potential participants as appropriate.
 - Accesses HRMS database to track and document participants' employment obligation status.
 - Notifies participants and preparation program of non-compliance with program and/or DOE employment obligation and implements process for the collection of funds owed the DOE.
 - Communicates with the Attorney General's Office (AG) as required for outstanding cases.
 - Maintains annual record and account status of funds used for incentive including enrollment data, obligated completers, withdraws, etc.

Educator Quality Section

- Builds a system of capacity within each Complex Area to support non-Hawaii qualified teachers.
- Provides training for Principals on Hawaii qualified teacher requirements.
- Prepares and conducts statewide Teacher Outreach.
- Supports, educates, and advises non-Hawaii qualified teachers to become qualified.
- Reviews all new teacher records to determine Hawaii qualified status for Title IIA of the ESSA.
- Monitors the status of all non-Hawaii qualified teachers.
- Administers Title IIA funds.

Performance Management Section

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

Educator Effectiveness System Section

- Develops and maintains educator effectiveness system of performance evaluation for teachers and school administrators.
- Supports implementation of educator effectiveness system by providing technical assistance and coordinating state-led training.
- Coordinates efforts across state offices to ensure quality implementation of evaluation and support systems.

7. OFFICE OF INFORMATION TECHNOLOGY SERVICES

The Office of Information Technology Services (OITS) administers and manages information and telecommunication systems, facilities, and services of the public school system in order to support the department's mission of improving student achievement. OITS ensures that information technology and telecommunications support are provided efficiently and effectively, and in accordance with state laws, policies, and management principles.

The scope of OITS includes voice, data, video, information technology infrastructure, and support services for schools, complex areas, and state administrative offices. OITS provides the public school system with leadership and support in the management and use of information, telecommunications, instructional technologies and related resources; develops strategic plans, policies, procedures, and standards for information and telecommunication services; plans, implements, and maintains the information and telecommunication systems infrastructure, local and wide area networking, and statewide connectivity to provide training and technical support in use of voice, video, data, and information systems; and provides direct consultative services to schools through the assignment of staff to school sites.

Under the direction of the Assistant Superintendent, OITS, these functions are organized into six (6) branches:

- School Technology Support Branch (STSB)
- Enterprise Systems Branch (ESB)
- Enterprise Infrastructure Services Branch (EISB)
- Information Technology Project Management Branch (ITPMB)
- Enterprise Architecture Branch (EAB)
- School Process and Analysis Branch (SPAB)

SCHOOL TECHNOLOGY SUPPORT BRANCH (STSB)

The School Technology Support Branch (STSB) is dedicated to improving the quality and responsiveness of information technology services and support to the schools, complex areas, and state administrative offices. The STSB is responsible for establishing and managing service level agreements with internal Department of Education (DOE) customers.

The STSB is organized into two sections:

Complex Area IT Managers Section (CAITMS): Dedicated to serve a specific complex area, this section is responsible for providing localized technical support and collecting user feedback to better serve the users of DOE applications at the school and complex area levels.

- Provides consultative design services to schools and offices to meet their customized functional needs.
- Provides Tier 3 onsite user support in access and use of the telecommunication network, networked computer resources and applications.
- Supports the schools in effective use and application of standard statewide computer applications
- Researches, reviews, analyzes, and assesses emerging telecommunications technologies and services for possible applications and practices to improve instructional and administrative functions and improve student performances. Informs and advises schools of possible use of these technologies to achieve their instructional and administrative objectives.
- Evaluates telecommunications hardware, software, and services for possible school applications.
- Evaluates effectiveness of the technology and telecommunication network implementation and use in the functional areas, and makes recommendations for improvements.
- Develops and proposes budget requirements for future network projects according to school-identified priorities and technology plans. Assists schools in the selection and purchase of equipment and software necessary to implement and maintain their technology projects.
- Perform other duties as assigned.

IT Information and Support Section (ITISS): Responsible for planning, coordinating, administering, and implementing a department-wide support, information, and service desk program on information technology systems and services to continually develop the knowledge and skills of administrators, professional and technical staff, and clerical personnel to efficiently and effectively use department-wide information technology systems. This section is comprised of (3) units:

IT Information and Support Unit I (ITISU I):

- Responsible for administration and support of the ITSM tool and phone system for the IT Help Desk, management and maintenance of Information Technology Centers.
- Provides system administration and support for the Information Technology Service Management (ITSM) tool used to track IT help desk requests submitted by Department administrators, faculty, and staff. Work with vendor to plan upgrades, organize testing of releases, troubleshoot tech issues, slow response times, browser compatibility etc.

- Provides system administration and support for the Call Manager (phone) system and integration with the ITSM tool.
- Manages desktop systems and technology for ITISS staff and in Information Technology Centers (ITCs) located on Oahu, Kauai, Maui and the Big Island.
- Provides/arranges training sessions for ITISU III support staff on technology topics in order to support Department customers.
- Assists with IT process improvements and supports operations of ITSM tool.
- Perform other duties as assigned.

IT Information and Support Unit II: (ITISU II):

- Responsible for establishing and improving IT support processes.
- Define and document IT support process flows in collaboration with IT and related support staff.
- In collaboration with appropriate personnel (IT staff, SMEs, business analysts, etc.), create new and/or improved processes based on best practices and user feedback to improve efficiency among support staff and meet customer service requirements of Department end users.
- Work with IT and related support staff to implement updated processes and ensure continuous process improvements.
- Work with ITSM system administrator and Help Desk support staff to ensure processes are reflected in implementation and operation of ITSM tool.
- Provides/arranges training sessions for ITISU III support staff on technology topics in order to support Department customers.
- DPSA: Perform backup ITSM and phone system administration support.
- Perform other duties as assigned.

IT Information and Support Unit III: (ITISU III):

- Responsible for first line of support to troubleshoot IT access and technical issues, communicate information related to IT services, and provide online resources on effective use of supported IT services.
- Provide an intake and escalation point for IT-related issues and tracking of these issues using IT Service Management (ITSM) tool.
- Refer users to appropriate areas of support.
- Assist users with password resets and login issues.

- Provide support and user assistance on DOE supported email system.
- Convey information on the status of the DOE's network and enterprise systems (i.e., what is up/down).
- Convey information on IT updates and alerts such as end-of-life for browsers, OS, etc.
- Convey information related to security awareness (e.g., guidance on protecting passwords, phishing alerts, etc.).
- Develop an online "one stop shop" for the above information, as well as "getting started" and "guide to services" information
- In consultation with schools and offices, assesses education needs, and develops online documentation and resources to develop knowledge and skills in the use of supported IT systems and technologies for administrative and educational operations.
- Provides/arranges training sessions for ITISU III support staff on technology topics in order to support Department customers.
- DPSA: Perform backup ITSM and phone system administration support.
- Assists with IT process improvements and supports operations of ITSM tool.
- Perform other duties as assigned.

Customer Service Desk Unit (CSDU): Responsible for the first line of support to enable access and troubleshoot functional and technical issues related to the department's applications, telecommunications, and technical infrastructure.

- Provides a centralized "one stop" service desk for users to call for fault, configuration, accounting, performance, security, use, or issues with any OITS supported system Manages the Lotus Notes electronic mail statewide system, including user-level and organizational-level security certificates, mail accounts, and web access.
- Assist in testing user functionality for enrollment/curriculum systems (eSIS, eCSSS; Future applications will may include IIS).
- Perform other duties as assigned.

ENTERPRISE SYSTEMS BRANCH (ESB)

The Enterprise Systems Branch (ESB) consolidates into one branch the responsibility for designing, developing, implementing, and supporting the core student information, operational applications, and enterprise resource planning (ERP) of the public school system. The scope of ESB includes the design, development, and implementation of requested enhancements to existing DOE applications, as well as investigating and resolving application

issues or deficiencies. The ESB is organized into four (4) sections with an Enterprise Resource Planning System Office coordinating the ERP functions:

Web Applications Development Section (WADS): Responsible for the department's SharePoint, Lotus Notes database applications and other various custom built web based application development and support.

- Plans, designs, develops and implements system-wide functional enhancements to the department's Web and SharePoint applications based on business requirements.
- Provides design and overall direction to the technical staff on the programming of enhancements or new uses for Web and SharePoint software.
- Provides Lotus Notes applications development and support for existing State and School Level applications.
- Coordinates efforts to ensure the department's web sites comply with the Americans with Disabilities Act directives and Children Internet Protection Act.
- Participates in planning, designing, and implementing of the department's Internet and Intranet Web and SharePoint application plans.
- Applies web-services technologies to create web-based computer applications and associated data bases for financial and other administrative needs.
- Provides maintenance and level III user support of Web and SharePoint applications.
- Performs other duties as assigned.

Instructional Improvement Systems Section (IISS): Responsible for the department's core student applications for learning management, case management, and student information management. Core student applications in scope include, but are not limited to, DSI, eCSSS, eSIS and the future Instructional Improvement System which consolidates the functions of these systems.

- Assists the development, maintenance and adherence to policies and procedures, standards, and guidelines to ensure quality processing, communication, and dissemination of student information and data.
- Provides technical consultation in planning and developing new or enhanced student information systems in order to ensure long-term compatibility and usability of information and data.
- Provides support for the development, maintenance, and support for core student applications.
- Assists in the planning, requirements gathering, design, implementation, testing and operations of new core student applications or enhancements of existing ones.

- Provide input on technical and strategic decision making for the department when requested.
- Performs other duties as assigned.

Facilities IT Services Section (FITSS): Responsible for the providing IT support services to the Office of Facilities and Operations (OFO) for operations and upgrades to various Facility IT systems.

- System Analysis, Planning, Project Management.
- Systems Procurement services.
- Enterprise Software licensing support.
- Enterprise System Analytical and Programming Support -Web Design/Update, Lotus Notes database.
- Electronic Leave System (ELS) – Software provisioning, user support, administration, maintenance.
- Performs other duties as assigned.

Data Management Section (DMS): Responsible for department’s data warehouses and reporting applications, including the K-12 Longitudinal Data System (LDS). This section provides requirements definition, system design, development, maintenance, operation, and support of decision support applications and associated integrated databases. These applications transform and integrate data from the department’s operational data systems into an integrated data structure optimized for on-line analysis. They also provide associated user tools to summarize or drill-down, aggregate or disaggregate, and produce results in either tabular or graphic forms, referred to as “business intelligence.”

- Develops and maintains the department’s data management strategy.
- Assists with system and database management, system analysis, analysis of hardware and software alternatives, and programming support for the development and installation of new application systems for information processing.
- Assists with enhancement and maintenance support for existing statewide application systems to meet user requirements and implement new or revised system software and hardware.
- Assists with planning and designing the databases for statewide school application systems.
- Provides assistance in the preparation of technical specifications for bids and contracts relating to DOE database architecture and standards, and participates in the selection process.
- Designs and implements data integration between internal and external DOE applications using Extract, Transform and Load (ETL) as well as Enterprise Application Integration (EAI) such as SQL Server Integration Services (SSIS) and Microsoft BizTalk.

- Performs other duties as assigned.

The Enterprise Resource Planning Systems Office (ERPSO) is responsible for DOE support of the statewide Financial Management System (FMS), time and attendance, budgeting and human resources applications. This office will also provide DOE support for the Statewide Implementation of an Enterprise Resource Planning System.

FMS Section (FMSS): Responsible for the design, development, enhancement, maintenance, and support of FMS.

- Provides systems development, enhancement, and maintenance support for the client-level software which runs on the FMS workstation at each school and office, and provides the user interface to the department's financial management systems.
- Plans and designs the databases for application systems.
- Provides systems development, enhancement, and maintenance support for the department's primary financial systems which includes purchase order processing, payment processing, fixed assets, general ledger, cash receipts, and other accounting functions residing on a mainframe computer.
- Provides enhancement and support of the local school fund accounting system which is used by all schools to keep records of non-appropriated funds.
- Develops technical user manuals required to utilize, operate, enhance, and maintain these computer-based application systems. Also provides technical assistance in user training on new application systems.
- Plans and designs the databases for application systems.
- Manages the financial system DB2 database structure and program libraries, and performs database administration (DBA) functions that include daily monitoring of all database relations to detect and correct conditions that may otherwise lead to database corruption or decrease performance.
- Performs technical evaluation and testing of new hardware and software tools to facilitate the enhancement of the department-wide financial management systems.
- Performs other duties as assigned.

Time and Attendance Systems Staff (TASS): Responsible for the Time and Attendance (Tm&Att) System planning, design, implementation and Tier 3 support to all schools and offices statewide. In addition, TASS in collaboration with the School Technology Support Branch provides Tier 3 support and assistance in troubleshooting as well as assist in the development of training materials.

- Provides application maintenance of the production and testing environment within the Time and Attendance (Tm&Att) System.

- Performs software testing on the Tm&Att System.
- Assists the Office of Fiscal Services to define functional, nonfunctional and technical requirements regarding Leave Accounting and Time and Attendance and translate them into technical and functional specifications.
- Resolves Tier 3 Tm&Att system problems/errors.
- Assists the ISTU in the development of Time and Attendance system user manuals for distribution to all schools and offices.
- Develops programming documentation to operate, enhance, and maintain these systems.
- Performs other duties as assigned.

Budget Systems Section (BSS): Responsible for the design, development, enhancement, maintenance, and support of the budget system.

- Provides systems development, enhancement, and maintenance support for the department's Budget Preparation and Budget Execution systems: Budget System, Allocation Notices, Carryover, Mass-Load of Adjustments and Interfaces, Financial Plans, WSF and ICAA Buy/Sell, eHR reference tables, modifications to the Financial Data Warehouse, Budget Preparation System, Salary Projection, Biennium & Supplemental Adjustments, Biennium Request & Review Forms, Biennium Book, and Budget Prep Reports.
- Provides system and database management, system analysis, hardware and software alternatives analysis, and programming support for the development and enhancement of new budget system requirements: Casual Payroll System, OTM Reports, and Facility Inventory System,
- Provides enhancement and maintenance support for statewide budget application systems to meet the budget director's and budget analysts' requirements, and also requirements from the legislature and the Budget and Accounting Office's requirements: Monthly Financial Reports that integrate data from Budget System and FMS, HUEY Data Warehouse, Financial Data Warehouse (Versifit), Financial Reporting System's SharePoint site, Financial ODS and reports.
- Develops documentation required to use, operate, and maintain these computer-based application systems and provides technical assistance in user training.
- Plans and designs the database for application systems. Performs database administration (DBA) functions that include regular monitoring of database activity to detect and correct conditions that may lead to database corruption or decreased performance.
- Provides technical support in resolving software problems.
- Assist in the technical evaluation and testing of new hardware and software tools to facilitate the development and enhancement of the department's Budget systems

- Performs other duties as assigned.

Human Resources Application Section (HRAS): Responsible for the design, development, enhancement, maintenance and support of the DOE's human resources and payroll pre-processing computer system applications.

- Provides systems development, enhancement, maintenance and support for the position management, employee recruitment/job referral, employee background check/review, employee job assignment, employee salary classification/qualification, employee personnel action, employee payroll payment transaction, tax shelter annuity payroll deduction transaction, statutory due payroll deduction transaction, teacher leave transaction, employee professional development and employee worker's compensation functions on e-HR servers, PDE3 servers, VAX Alpha, TSEAS VIP server, Worker's Compensation Renaissance server and ICSD's IBM mainframe.
- Manages the VAX Oracle RDB Personnel/Payroll and Time & Attendance database structures and program libraries, and performs database administration (DBA) functions that include daily monitoring of database activity to detect and correct conditions that may lead to database corruption or decrease performance.
- Provides systems development, enhancement, maintenance and support for the DAGS Salaried Payroll Change Schedule Employee Transactions, DAGS Non-Salaried Employee Payroll Time Card Transactions, DAGS Payroll Register Employee Transactions, DAGS Employee W-2 Transactions, DAGS Payroll Employee W-2 Address Transactions, DAGS Payroll Employee Tax Exemptions/Marital Status File, DHRD Workforce Employee Files, ERS Employee Personnel Action Transactions, ERS Participants File, B&F Labor Negotiation Employees File, DAGS Employee EEOC Occupations File, DAGS Overtime Employee Transactions File, ING Deferred Compensation Employees File, NBS DAGS Payroll Tax Shelter Annuity Employee Deduction Transactions, DAGS Payroll NBS Employee Tax Shelter Annuity Payroll Deductions Dispersment File, MBC Teachers/Course Subjects Being Taught File, UPW Employees File and HGEA Employees & Positions Files external DOE file transfer interfaces as well as internal DOE file transfer interfaces with the FMS, Budget and Time & Attendance Computer Systems.
- Provides technical support in resolving software problems
- Assists in the technical evaluation and testing of new hardware and software tools to facilitate the development and enhancement of personnel and payroll pre-processing computer application systems.
- Performs other duties as assigned.

ENTERPRISE INFRASTRUCTURE SERVICES BRANCH (EISB)

The Enterprise Infrastructure Services Branch (EISB) is responsible for the planning, design, construction, and support of the department's statewide telecommunications network architecture and infrastructure. The EISB manages and administers access to the department's applications and provides the infrastructure to support employee workstations across the

public school system. The EISB is organized into two (2) sections with two (2) support offices:

Enterprise Network Design Section (ENDS):

- Plans, coordinates, and schedules with the Information and Communication Systems Division (ICSD) of the state Department of Accounting and General Services for the access and use of their computer resources and services.
- Provides engineering, planning, installing and operating of the WAN that connects the school networks to the global network through WAN technologies.
- Determines requirements for WAN to support information technology infrastructure including data, image, and video communication systems in coordination with other state agencies, other offices in the department, and the schools.
- Plans and manages performance of Internet backbone access network through the commercial network service provider and manages network access to Internet II through the University of Hawaii.
- Plans and coordinates with other state agencies to implement and expand/upgrade the statewide backbone network, such as the state's institutional network (I-Net) to support data, video, and voice communication requirements for the department. Manages and operates the department's part of the I-Net to provide high capacity network connections.
- Evaluates WAN telecommunications hardware, software, and services. Develops specifications for competitive bidding and participates in evaluation of bids and selection of appropriate vendors and network transport service providers.
- Researches, analyzes, and assesses the applicability of the advances in WAN telecommunication technologies and services to stay abreast of major trends and potential applications for improving the department's WAN.
- Performs other duties as assigned.

Construction Design Section (CDS):

- This section plans, designs, installs, maintains, and repairs the physical telecommunication network for voice, video, and data in schools and district/state offices.
- Supports schools in planning, designing, upgrading, and installing voice, video, and data networks in accordance with the school technology plans and/or to address specific requirements (e.g., safety/security, special student needs, etc.).
- Plans, schedules, designs, and installs the school physical network infrastructure in accordance with school technology plans,

industry/building standards, and department standards and requirements.

- Supports schools in participating in programs and applying for funds for school telecommunication network installation, operation, network enhancements, and upgrades. Processes program applications on behalf of schools (e.g., E-Rate Program).
- Participates in project planning (initial planning, review/revision), progress monitoring, and final inspections of telecommunication-related Capital Improvement Projects (CIP) for the schools.
- Perform other duties as assigned.

Enterprise Network Support Office (ENSO): This office is responsible for the planning, designing, installing, maintaining, and repairing the enterprise network that includes voice, data, video and physical plant infrastructure for schools, complexes, and state offices. ENSO is comprised of two (2) sections:

Enterprise Network Support Section (ENSS): Responsible for planning, designing, installing, and maintaining the network technologies that provide connectivity for the public school system.

- Plans and implements disaster recovery plans in cooperation with the other state agencies and department's offices.
- Plans, installs, and manages the network and computer access and security servers such as firewall server, intrusion detection server, Internet filtering server, anti-virus server, Internet cache server, load balancing server, etc. Monitors the network access for security, and coordinates security management with other sections/units in the branch and other offices in the division.
- Analyzes usage and performance data to monitor and optimize the capacity and effectiveness of the department's host and distributed computer systems and plans for their expansion.
- Works with services/system providers and end users in the resolution of problems involving the department's network and computer systems.
- Monitors the operation of the department's wide area data network (WAN) and the local area data networks participating in the department's WAN. Coordinates activities to correct any WAN malfunctions.
- Manages installation and upgrade of the departments WAN for data, and video for remote school/office sites and central communications center sites in accordance with school technology requirements, industry standards, and department's plans/requirements.
- Manages daily operations of the WAN for data and video, manages telecommunication network services provided by telecommunications service providers and WAN hardware/software vendors.
- Schedules and monitors the operations of statewide data, image, and video communication systems to optimize the use of available

telecommunication resources. Monitors network performance of the WAN through the network management systems and takes appropriate action to provide network capacity required by various applications for the schools and offices.

- Manages Internet resources such as IP addresses, autonomous system number for the department. Allocates IP addresses to schools and offices. Designs, plans, and operates IP (public and private) assignment scheme to the schools and offices.
- Reviews and approves all requests for data, image, and video telecommunication network and services.
- Provides Internet and Intranet services to all department users and manages planning, installing, and operating of the various Internet server hardware and software used to provide the required services.
- Manages the department's Internet/Intranet computer resources; performs system management functions of the computer servers; manages user accounts; installs, configures, and maintains services such as E-mail, Web services, Usenet news, mailing lists, domain name services, Internet chat and others.
- Provides the security of the Internet servers; works with other Branch sections/units on planning and operations of the firewalls, intrusion detection system, web content filtering servers, anti-virus system, etc. Investigates computer security break-ins and cyber misconducts committed by the department users.
- Performs other duties as assigned.

Telecommunications Support Section (TSS): This unit plans, designs, installs, maintains, and repairs the physical telecommunications network for voice, video, and data for the schools, complex areas, and state administrative offices.

- Manages planning, installation, and operation of the voice network for the department's schools and offices.
- Provides support in planning and installing voice network infrastructure according to the school technology plan and planned administrative and instructional uses.
- Works with telecommunication service providers to secure quality and timely service at schools and offices, handles billing issues, and communicates to schools awareness of new services available to the department. Advises schools to ensure effective use of funds, credits, and reimbursements.
- Supports the schools in planning, procuring, configuring, installing, and upgrading of the voice processing systems, such as PBX and Voice over IP systems.
- Coordinates all voice-related services and equipment installation for schools through the Telecom Request process.

- Manages repair and maintenance requests by coordinating services provided by the unit and telecommunication equipment repair service providers.
- Coordinates with other state agencies in the use of the statewide voice network system and service projects and contracts.
- Installs, analyzes, and tests school and office voice network, voice system and components, determining the cause of any problem, and replaces or repairs the source of the trouble. Provides periodic preventive maintenance of voice network and equipment as needed.
- Performs other duties as assigned.

Systems Infrastructure Office (SIO): This office is responsible for operation of computer hosted and distributed servers; security access, controls, monitoring, and security architecture; disaster recovery plans and procedures; system and network performance data analysis and monitoring; and management of system resources include allocation of data storage and storage area network resources. In addition, this section will setup and distribution of standard workstation images and content to user workstations and computer devices. SIO is comprised of two (2) sections:

Systems Administration Section (SAS): Responsible for operation of computer hosted and distributed servers; security access, controls, monitoring, and security architecture; disaster recovery plans and procedures; system and network performance data analysis and monitoring; and management of system resources including allocation of data storage and storage area network resources.

- Designs, implements, and provides system administration for internal networked servers which support infrastructure for this branch's daily operations as well as other local and statewide applications.
- Manages the DOE-wide distributed server infrastructure.
- Performs system administration of all servers. Defines and implements database administration including both logical and physical file structures.
- Defines, configures, and implements server data replication and data backup policies.
- Manages operations of enterprise computer host and distributed servers for administrative and instructional uses, including servers for network access and protection, and the storage area network systems.
- Develops and implements procedures and safeguards against unauthorized access to departmental systems and networks, and manages and grants user authorization to access application systems and data.
- Installs and maintains operating system, database management, networking, and system utility software for the department's host and distributed computer systems.

- Prepares bid specifications for planned resources and acquires and installs major computer hardware and software.
- Manages system resources, including the allocation of data storage resources, storage area network resources for the department's host and distributed computer systems.
- Plans and manages the computer data backup library and the safekeeping of data files through appropriate backup systems and off-site storage.
- Performs system administration and maintenance functions for the Internet and Intranet servers. Applies all software upgrades and patches, manages new installation and upgrade of hardware and software.
- Evaluates, monitors, and analyzes performance of the Internet and Intranet servers and network connections/utilization for effective capacity planning and performance optimization.
- Performs other duties as assigned.

School Infrastructure Section (SIS): In conjunction with school technology coordinators, this unit is responsible for the setup and distribution of standard workstation images and content to user workstations and computer devices.

- Provides technical support in resolving computer hardware and software problems, as well as data communication problems.
- Provides assistance to state and district offices in setting up, configuring, and trouble-shooting of hardware and software.
- Plans, installs, and supports internetworking connections between the school local area network (LAN) and the WAN for schools' access to the Internet and the Intranet, sets up and supports Internet services such as NAT, DHCP, DNS, Network Security System, Network Management System, etc.
- Provides support in the area of installation, administration, and management of the network for schools and offices; and provides support in management and use of the networked resources effectively and efficiently.
- Provides technical consultation and support in planning, designing, implementing, and operating networked applications of the schools operating in the school LAN, across the department's WAN and Internet.
- Determines the network requirements for the school, provides support in selection and procurement of the network infrastructure that meets the requirements of planned or existing applications.
- Participates in establishing, reviewing, and updating the department's networking policies, standards, and procedures for the installation and operation of telecommunication networks for voice, video, and data. These reviews are based on the current and emerging

technologies and their potential benefit of the educational objectives and administrative needs of the schools.

- Provides second level technical support to users in the schools and offices in troubleshooting problems and providing assistance with the Internet services offered. Provides support to the school technology personnel in the schools, who provide the first level of technical support.
- Sets up Internet and Intranet client applications and services for the schools and offices. Advises users with problems determination and resolution for Internet and Intranet application systems.
- Maintains and repairs school physical telecommunication network for voice, video, and data.
- Performs other duties as assigned.

INFORMATION TECHNOLOGY PROJECT MANAGEMENT BRANCH (ITPMB)

The Information Technology Project Management Branch (ITPMB) is responsible for managing OITS' major projects to a successful conclusion, in support of the DOE's mission and strategic goals.

- The ITPMB also manages the development and application of knowledge and skills related to project management. This function includes the development and maintenance of project management methodologies, which contain processes, procedures, templates and systems that support the planning, execution, monitoring and completion of OITS projects, and training in project management for OITS personnel.
- The ITPMB is responsible for maintaining the Department's IT lifecycle methodology and standard project management practices for information technology projects.
- The ITPMB is also responsible for the communication of overall project status related to its assigned projects to OITS leadership, and will manage the project change control process and project issue management process for OITS.
- It will work with other OITS branches in the integration of project management methodology and skills with OITS' system development life cycle.
- Assist in project selection, which will include project identification, project categorization, prioritization, selection, and project chartering.
- Responsible for project quality management, which includes quality assurance for projects, which may include project reviews, and quality control processes to ensure acceptance of delivered products and services.
- Perform other duties as assigned.

ENTERPRISE ARCHITECTURE BRANCH (EAB)

The Enterprise Architecture Branch (EAB) is responsible for the development and management of the DOE's Enterprise Architecture (EA) program which

consists of documented IT policies, processes, and standards. In addition, the EAB manages the enterprise architecture plan which is a living document consisting of the public school system's information and applications, and aligning that vision to the department's goals, processes, roles, organizational structure, and organizational behaviors. The EAB, in collaboration with the department's leadership, defines the relationship of the department's information and systems to external parties. The EAB provides a synthesis of the people, processes, and technology required to deliver on the mission and goals of the public school system.

- Analyzes current and future planned DOE IT systems, applications, data, and business drivers to develop current and future Enterprise Architecture (EA) requirements and structures, considering systems, data, platforms, networking, programming techniques and languages, and the external and internal environment.
- Designs and develops criteria for DOE EA requirements, to include compatible systems, applications, networking, data, and the like.
- Ensures OITS EA strategy includes a balance of business, information, technical, and solution systems focused on today's DOE business requirements, but with the capacity to emerge and grow to support future requirements.
- Analyzes IT market and technology trends, to include emerging capabilities and systems, and their possible impact on DOE requirements, to identify areas requiring future EA changes and potential emerging capabilities and their impacts on DOE.
- Develops and manages enterprise architecture governance structure based on business and IT strategies via the Technical Architecture Review Council
- Oversees EA implementation and ongoing refinement to ensure robust support of DOE and OITS strategic goals and objectives, and ensures appropriate modifications to the EA are raised and acted on through the governance structure.
- Responsible for managing the Enterprise Architecture standards database which includes enterprise, application, data, integration, infrastructure and security standards.
- Develops and executes strategic communication plan for EA within DOE.
- Reviews all OITS projects being proposed for planning, design, implementation, and is authorized to approve, reject, or require remediation to ensure alignment with the DOE's Enterprise Architecture plan and standards.
- Provides expert advice regarding fit in the future EA, required modifications of either the project or the EA to accommodate emerging requirements.
- Perform other duties as assigned.

SCHOOL PROCESS AND ANALYSIS BRANCH (SPAB)

The School Process and Analysis Branch (SPAB) is responsible for the management and oversight of a consolidated center of expertise with resource teachers who can translate instructional and classroom requirements into technology solutions through business analysis processes and standards. The SPAB maintains Authorized Courses and Code Numbers (ACCN) for enrollment/curriculum systems in collaboration with the Office of Curriculum Instruction and Student Support (OCISS) and may lead eCSSS or eSIS projects upon request. The SPAB also has responsibility for issuing and collecting federal surveys. The SPAB is organized into two (2) sections:

School Process and Analysis Section (SPAS): Responsible for interacting with school and complex area personnel to gather requirements to inform improvements to DOE applications, telecommunications, and technical infrastructure.

- Coordinates quarterly scripts.
- Coordinates Summer School conversion with schools.
- Creates, reviews, updates user documentation and user guides for enrollment/curriculum systems (eSIS, eCSSS; Future applications which may include IIS).
- High level training, e.g. registrar operations, master scheduling, school year beginning/ending registrar tasks, athletic eligibility, counselors, etc.
- Reviews and sends updates for enrollment/curriculum systems (eSIS) training videos.
- Assists as the Center of Expertise for school level issues.
- Assists in user testing for enrollment/curriculum systems (eSIS, eCSSS; and IIS in the future).
- Assists with DOE and enrollment/curriculum systems (eSIS, eCSSS) help desk calls and email as 3rd level support.
- Provides input requiring school expertise regarding Registrar/Registrar clerk type of responsibilities when requested.
- Reminds schools to check error reports and assists schools in solving data errors when requested.
- Troubleshoots discrepancies in GPA, credits, and master schedule student schedules when requested.
- Works with other offices and or other sections regarding discrepancies and movement of large numbers of students upon request (case by case)
- Develops business requirements and functional specification of core student applications
- Performs student setup changes, communicates with schools to develop customer reports in core student applications
- Assists with core student application testing
- Performs other duties as assigned by the SPAB Director

Federal Survey Section (FSS): Responsible for the planning, support, inventory, sorting, packing, checking, coding, data entry and shipping of Federal Surveys. The FSS also works with schools and military branches

to correct /complete information on the federal survey cards. Perform other duties as assigned.

8. OFFICE OF HAWAIIAN EDUCATION

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

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

9. ADMINISTRATIVE ASSISTANT OFFICE

The administrative assistant to the Superintendent of Education provides staff support by coordinating the department's response to requests for administrative information and action from the Board of Education, legislature, other Executive Branch agencies, officials from other state and federal educational agencies, interest groups and the general public and ensuring that the department is advancing on the goals laid out in the Strategic Plan.

- Maintains control of all incoming and outgoing executive communications and records management for the Office of the Superintendent.
- Assists the Superintendent in proposing agenda items for Board meetings; assures timely availability of staff reports, study materials and resource persons from appropriate staff offices and coordinates follow-up staff action on Board requests made to the Superintendent.
- Serves as the Superintendent's liaison with the State Legislature, as directed; coordinates department staff work in response to legislative requests for information, legislative reporting, drafting and seeking introduction of legislation, monitoring the status of pending legislation, and preparing testimony and monitoring committee hearings on proposed legislation.
- Assists the Superintendent in coordinating the department's participation in administrative programs and activities of the Executive Branch including coordination of legal issues and lawsuits.
- Responds to news media, group and public requests for information, including Chapter 92F, Uniform Information Practices Act, H.R.S., and responds to or revers inquiries to appropriate sources.

- Advises and assists the Superintendent in complying with state protocol and fulfilling obligations as a public officer in dealing with individuals and organizations representing national and international interests in public education.
- Provides other personalized administrative assistance to enable the Superintendent to carry out duties and responsibilities as the Board's executive officer for the public school system.
- Coordinates special projects in which other agencies or private organizations are involved, as assigned by the superintendent.

10. INTERNAL AUDIT OFFICE

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

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

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

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

DEPARTMENT OF EDUCATION
OFFICE OF THE DEPUTY SUPERINTENDENT
FUNCTIONAL STATEMENT

DEPUTY SUPERINTENDENT OF EDUCATION

The Deputy Superintendent assists the Superintendent of Education in executing duties and responsibilities of the office, and is delegated authority to act for the Superintendent of Education.

The Deputy Superintendent is responsible for leading, directing and supervising the academic and educator development functions of the Department of Education, as well as serving as the line officer for school operations. The Deputy Superintendent also directly manages projects or issues that are of special significance to the Department's mission or Strategic Plan.

This position oversees the Department's 15 Complex Areas, the Monitoring and Compliance Branch, and the Coordinated Support Office.

The following branches and offices report directly to the Deputy Superintendent.

1. COMPLEX AREA SUPERINTENDENTS

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

Complex Area Superintendent

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

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

Schools

Public schools assigned to the complex areas include elementary, intermediate and middle schools, high schools, special schools for qualified students with disabilities, and institutionalized juvenile delinquents, offering instruction in grades K-12; and community schools for adults.

Complex Learning Support Centers

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

2. MONITORING AND COMPLIANCE BRANCH

The Monitoring and Compliance Branch evaluates the department's compliance with federal laws, U.S. Department of Education requirements, and Board of Education administrative rules and policies related to the implementation of on-going federally funded programs.

This office implements differentiated monitoring of state offices based upon a compliance assessment, which includes a review of implementation fidelity at the Complex Areas and where applicable, the Public Charter School Commission.

The Monitoring and Compliance Branch serves as the primary contact with federal program officials regarding the state educational agency responsibilities outlined in these on-going federally funded programs.

The office provides technical assistance on grant compliance to department staff.

The Monitoring and Compliance Branch is responsible for the Dispute Resolution Procedures required under the Individuals with Disabilities Act and Chapter 60, HAR, and the complaints processes applicable under the Elementary and Secondary Education Act, as amended.

3. COORDINATED SUPPORT OFFICE

This small, nimble team, led by the Deputy Superintendent's executive assistant/chief of staff, provides staff support to the Deputy Superintendent to increase his/her capacity to successfully perform critical daily functions; manage high-level special projects and coordinate cross-functional efforts across offices.