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JOHN S.S. KIM
CHAIRPERSON

STATE OF HAWAII
STATE PUBLIC CHARTER SCHOOL COMMISSION
(‘AHA KULA HO‘ĀMANA)

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DATE: January 15, 2019

TO: Sylvia Luke, Chair
House of Representatives Committee on Finance

FROM: Sione Thompson, Executive Director
State Public Charter School Commission

SUBJECT: EDN 600 and EDN 612 FY2018-2019 Budget Briefing Testimony

Chair Luke and members of the Committee:

The State Public Charter School Commission (“Commission”) appreciates this opportunity to submit this testimony on its proposed budget for the upcoming biennium for EDN 600 and EDN612. Section 1 of this testimony will focus on EDN 600- Charter Schools and Section 2 will cover EDN 612- Charter Schools Commission and Administration. As the sole authorizer of charter schools in the state, the Commission oversees the budgetary process, not only for itself (program ID- EDN 612), but also for all 36 operating public charter schools (program ID- EDN 600).

The State Public Charter School Commission appreciates the opportunity to discuss this year’s budget and thanks the Chair and members of the Committee for your continuing support of Hawai‘i’s 36 public charter schools and their 11,680 students. The Commission remains prepared to work with the Legislature and other stakeholders to find additional innovative ways to improve learning options and opportunities for Hawai‘i’s students.

SECTION 1- EDN 600: CHARTER SCHOOLS

A. OVERVIEW

Mission Statement

- **Statement of Program Objectives**

Charter schools provide parents and students within the State of Hawaii an alternative to the traditional public school experience. Charter schools, while subject to the same State accountability requirements as all other public schools, serve as incubators of innovative approaches to educational, governance, financing, administration, curricula, technology, and teaching strategies.

- **Measures of Effectiveness**

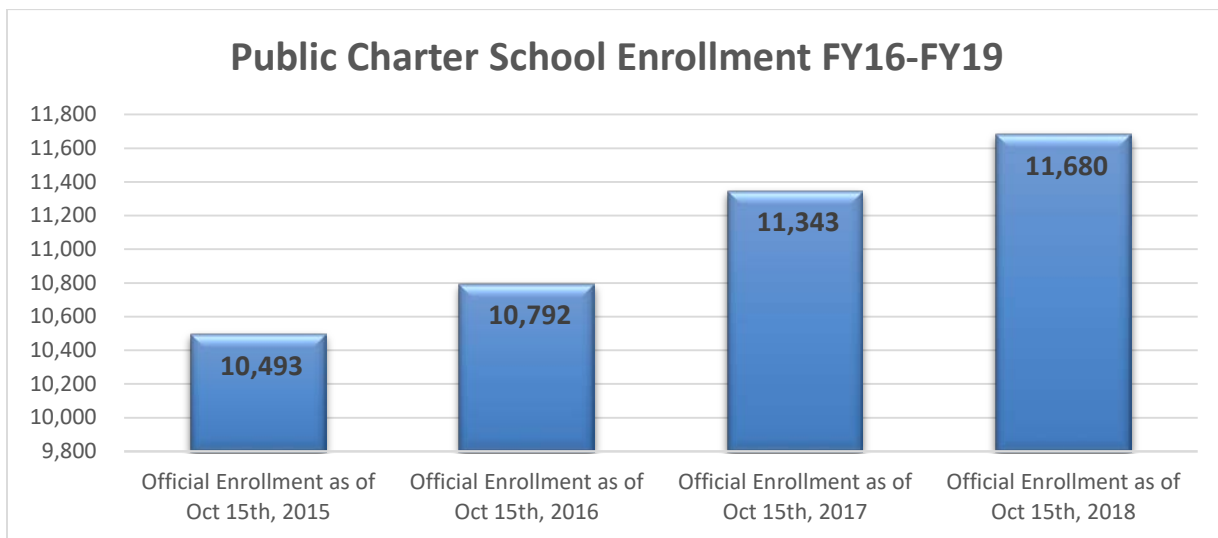
No measures have been formally adopted for this program however, all public charter schools operate on individualized charter contracts that establishes Academic, Organizational, and Financial Performance expectations, with the understanding that failure to meet those expectations and/or performance measures, may result in non-renewal of the charter contract and school closure.

- **Proposed Operating Expenditures- Executive Biennium Budget FY20-21**

	FY2019-2020	FY2020-2021
General Funds	\$98,946,894	\$101,591,053
Federal Funds	\$5,042,000	\$5,042,000
Other Means of Financing	\$0	\$0
Total Program Cost	\$103,988,894	\$106,633,053

Enrollment and Per-pupil Funding

36 public charter schools currently operate on the islands of Hawaii (number of schools on island- 14), Kauai (5), Maui (1), Molokai (1), and Oahu (15). Public charter school enrollment for the 2018-2019 fiscal year is **11,680 students**, which represents an increase of approximately 340 students from the 2017-2018 fiscal year, which equals about a three percent increase. The charter below shows public charter school enrollment from fiscal year 2016 through the current year.



Public charter schools have received per-pupil funding of about **\$87.2 million** for the 2018-2019 fiscal year. This amount is determined by the operating appropriation to the Hawai'i Department of Education (DOE) and the schools' pro rata enrollment compared to the total public education enrollment. Utilizing this methodology, the per-pupil amount for the current year is **\$7,460**.

This year, one new public charter school opened: Alaka'i O Kaua'i Public Charter School, which is located in the Koloa area of the island of Kauai and serves about 140 students in kindergarten through grade 5.

B. ECONOMIC IMPACT

• Federal Funds

For the 2017-2018 fiscal year, the Commission received and administered approximately **\$11.8 million** in federal funds. Of the \$11.8 million, the Commission distributed about \$10.4 million, or approximately 90 percent of the funds received, to public charter schools.

Public charter schools receive federal funding through the DOE for the major federal education programs such as Title I, Part A; Title II, Part A; Title III; and IDEA, Part B. Approximately \$5.1 million was distributed to public charter schools last fiscal year for the federal Title programs. Also, about \$500,000 for special education funding and US Department of Education-Department of Defense Impact Aid funds, in the amount of \$2.7 million, were distributed to the schools in fiscal year 2018.

For the proposed biennium budget for fiscal year 2020 and 2021, the Commission is requesting an increase in federal fund ceiling for public charter schools in EDN 600 in order to allow for the total anticipated award amount for the next fiscal year.

Federal funding ceiling adjustment

- Amount of funding requested: **\$3,150,000** FY2019-2020; **\$3,150,000** FY2020-2021
- Purpose of request: Increase the federal fund ceiling in order to match the total anticipated award amount for the next fiscal year.

Federal Preschool Development Grant

Though not a budgetary request, the Commission will be seeking to work with the Legislature, Office of Early Learning, DOE, and Governor's Office on sustaining its current Pre-Kindergarten program. The Commission provides the following background information for the committee's review.

On January 1, 2015, the Commission was awarded a four-year federal Preschool Development Grant to support statewide efforts to build, develop and expand voluntary, high-quality pre-kindergarten programs for four-year-olds from low-and moderate-income families, totaling \$14,881,368. In fiscal year 2016-2017, Hawaii was awarded a supplemental grant in the amount of \$1,375,218 to further strengthen Hawaii's early childhood workforce, bringing the total grant funds to \$16,256,568. Hawaii is the only grantee in the nation whose award focused solely on charter schools.

Eleven charter schools in Hawaii have opened 18 pre-kindergarten classrooms. The schools enrolled 222 students into their pre-kindergarten programs this school year. Five of these classrooms are Hawaiian immersion early learning programs. The grant will fund these vital early learning opportunities through the end of the 2018-2019 school year.

- **Non-general Funds**

The proposed biennium budget request does not provide non-general funds to public charter schools, other than federal funds.

- **Budget Requests**

Additional general funds are being requested for the following:

1. **Per-pupil funding request for new public charter school- DreamHouse Academy**

- Amount of funding requested: **\$803,585** FY2019-2020; **\$1,634,815** FY2020-2021
- Purpose of request: Add the requested funding to the biennium budget per-pupil allocation to allow for the opening of DreamHouse Ewa Beach, which will be located in West Oahu. The school will open in July 2019 with 100 students in grade 6 and add 100 additional students each subsequent year as students progress to the next grade level.

2. **Teacher incentives payments**

- Amount of funding requested: **\$892,000** for each biennium year (\$750,000 for the hard-to-staff incentive and \$142,000 for National Board Certified teachers):
- Purpose of request: Teachers working in designated hard-to-staff areas are eligible for a \$3,000 incentive payment. The current master agreement with the Hawaii State Teachers' Association states that this incentive cannot be paid with per-pupil funds. Teachers who have earned National Board Certification are eligible for incentive payments up to \$10,000.

3. **Per-pupil adjustments**

- Amount of funding requested: **\$4,034,331** FY2019-2020; **\$4,388,199** FY2020-2021
- Purpose of request: Adjustment made to equalize per-pupil funding due to proposed increases to major DOE program IDs (EDN 100, EDN 200, EDN 300, and EDN 400).

4. **Collective bargaining funding for new schools**

- Amount of funding requested: **\$115,000** FY2019-2020; **\$140,000** FY2020-2021
- Purpose of request: Provide collective bargaining funds to charter schools that opened after collective bargaining information was collected in fiscal year 2016.

SECTION 2- EDN 612: CHARTER SCHOOL COMMISSION AND ADMINISTRATION

A. OVERVIEW

Mission Statement

The statutory mission of the Commission is “to authorize high-quality public charter schools throughout the State.” (HRS 302D-3(b)). The Commission’s strategic vision for the chartering of these high-quality schools is that they provide excellent and diverse educational options for Hawai‘i’s families, prepare our students for future academic or career success, and contribute meaningfully to the continued improvement of Hawai‘i’s public education system as a whole.

- **Statement of Program Objectives**

To authorize high-quality public charter schools throughout the State.

- **Measures of Effectiveness**

The Commission expects to establish measures of effectiveness during this fiscal year with the implementation of their newly adopted strategic plan.

- **Proposed Operating Expenditures- Executive Biennium Budget FY20-21**

	FY2019-2020	FY2020-2021
General Funds	\$1,550,000	\$1,550,000
Federal Funds	\$1,800,000	\$1,800,000
Other Means of Financing	\$0	\$0
Total Program Cost	\$3,350,000	\$3,350,000

The Commission appreciates this opportunity to update the committee and the Legislature on its strategic direction. In June 2018, the Commission formally approved its Strategic Vision and Plan for Chartering and Authorizing of Public Schools. The adoption of the plan established the following strategic authorizing vision: The SPCSC Vision is the same as the Hawaii Board of Education Public Education Vision, as Public Charter schools are a choice option within the public school education system: to provide excellent and diverse educational options for Hawai‘i’s families, prepare students for future academic or career success, and contribute meaningfully to the continued improvement of Hawai‘i’s public education system as a whole.

Additionally, the Commission is developing a more detailed implementation plan for its strategic plan that includes ten (10) specific strategies, with three goals identified. The Commission expects to have a detailed implementation plan complete with performance measures and a strategic performance management system driven through an online tool and methodology provided through a year-long grant from the Pacific Resources for Education and Learning¹ and the expertise and guidance from the U.S. Department of Education Funded program, Building State Capacity and Productivity Center on School Turnaround (BCSP).²

¹ <http://prel.org/index.php?>

² <http://www.bscpcenter.org/>

Authorizer Duties and Responsibilities

Section 302D-3, HRS, establishes the Commission as an agency administratively attached to the Department of Education (DOE) that is empowered with statewide chartering jurisdiction and authority. As the charter school authorizer, the Commission:

1. Serves as the point of contact between the DOE and public charter schools;
2. Ensures the compliance of public charter schools with all applicable state and federal laws;
3. Serves as the pass-through for the distribution of federal funds provided to the DOE and allocated to public charter schools; and
4. Serves as the pass-through for the distribution of per-pupil funding received from the State and allocated to public charter schools.

37 public charter schools were in operation during the 2017-2018 school year. In its oversight role, the Commission closed one charter school and reconstituted two charter school governing boards. Two of the current operating 37 schools opened their doors as start-up schools in school year 2017-2018. Although there were four applications submitted for new charter schools, none of the applications meet the requirements to be authorized as a new public charter school and as a result, no new charter applications were approved during the 2017-2018 school year.

B. ECONOMIC IMPACT

• Federal Funds

For the 2017-2018 fiscal year, the Commission received and administered approximately **\$11.8 million** in federal funds. Of the \$11.8 million, the Commission expended about \$1.4 million, or approximately eleven percent of the funds received, to public charter schools.

The Commission receives federal funding through the DOE for the major federal education programs such as Title I, Part A; Title II, Part A; Title III; and IDEA, Part B. These funds, specifically Title I funds, are used to provide direct support to schools identified for comprehensive support and improvement (CSI) and targeted support and achievement (TSI). The Commission also receives federal funding through the Preschool Development Grant for the administration of the program.

For the proposed biennium budget for fiscal year 2020 and 2021, the Commission is requesting an increase in its federal fund ceiling and federal fund position count to accurately reflect current operations and staffing.

Federal funding ceiling adjustment

- Amount of funding requested: **\$1,384,300** FY2019-2020; **\$1,384,300** FY2020-2021
- Additional FTE request: 5.0 FTE for each fiscal year
- Purpose of request: Accurately represent current operations and staffing provided by federal funding allocated to the Commission by DOE.

• Non-general Funds

The proposed biennium budget request does not provide non-general funds to the Commission, other than federal funds.

• Budget Requests

No additional general funds are requested.

Department of Education- Charter School
 Functions- EDN 600 and EDN 612

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
SPCSC				
	Authorize high-quality public charter schools throughout the state.	Solicit and evaluate charter applications; approve quality charter applications and decline weak or inadequate applications; and negotiate and execute sound charter contracts with each approved charter applicant and with existing public charter schools.	EDN 600 EDN 612	HRS 302D-3(b) HRS 302D-5
		Act as a point of contact between the department and a public charter school it authorizes; ensure compliance of a public charter school it authorizes with all applicable state and federal laws, including reporting requirements; receive and distribute applicable federal funds from the department to the public charter school; and receive and distribute per-pupil funding from the department of budget and finance to the public charter school it authorizes.	EDN 612	HRS 302D-3(b) HRS 302D-5
SPCSC				
	Continually monitor the performance and legal compliance of the public charter schools.	Monitor, in accordance with charter contract terms, the performance and legal compliance of public charter schools; determine whether each charter contract merits renewal, nonrenewal, or revocation.	EDN 612	HRS 302D-5(a) HRS 302D-17(a)
		Annually publish and provide, as part of its annual report to the Board of Education and the Legislature, a performance report for each public charter school it oversees.	EDN 612	HRS 302D-17(b)

Department of Education- Charter Schools
 Department-Wide Totals EDN 600 and EDN 612

Table 2

Fiscal Year 2019				
Act 53/18 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$ 89,993,131.00			\$ 89,993,131.00	A
\$ 2,307,700.00			\$ 2,307,700.00	
	\$ (1,236,310.00)		\$ (1,236,310.00)	
			\$ -	
			\$ -	
			\$ -	
\$ 92,300,831.00	\$ (1,236,310.00)	\$ -	\$ 91,064,521.00	Total
Fiscal Year 2020				
Act 53/18 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 94,658,586.00			\$ 94,658,586.00	A
\$ 2,307,700.00			\$ 2,307,700.00	N
		\$ 4,534,300.00	\$ 4,534,300.00	N
		\$ 5,844,916.00	\$ 5,844,916.00	A
\$ 96,966,286.00	\$ -	\$ 10,379,216.00	\$ 107,345,502.00	Total
Fiscal Year 2021				
Act 53/18 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 96,092,647.00			\$ 96,092,647.00	A
\$ 2,307,700.00			\$ 2,307,700.00	N
		\$ 4,534,300.00	\$ 4,534,300.00	N
		\$ 7,055,014.00	\$ 7,055,014.00	A
			\$ -	
			\$ -	
\$ 98,400,347.00	\$ -	\$ 11,589,314.00	\$ 109,989,661.00	Total

Department of Education Totals
 Program ID Totals EDN 600 EDN 612

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 53/18 (FY19)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN 600	Charter Schools	A			\$ 88,436,523			\$ 98,946,894.00	12%			101591053	15%
EDN 600	Charter Schools	N			\$ 1,892,000			\$ 5,042,000	166%			\$ 5,042,000	166%
EDN612	Charter School Commission and Administration	A	17.12		\$ 1,550,000	17.12		\$ 1,550,000.00	0%	17.12		1550000	0%
EDN 612	Charter School Commission and Administration	N	1.88		\$ 415,700	6.88		\$ 1,800,000.00	333%	6.88		\$ 1,800,000.00	333%

Department of Education- Charter Schools
Budget Decisions EDN 600 EDN 612

Prog ID	Sub-Org	Description of Request	MOE	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN600		Per Pupil Adjustment- DreamHouse	A			\$ 750,000			\$ 1,500,000			\$ 750,000			\$ 1,500,000			\$ 803,585			\$ 1,634,815
EDN600		Teacher Incentives (Hard to Staff/National Board Certification)	A			\$ 892,000			\$ 892,000			\$ 892,000			\$ 892,000			\$ 892,000			\$ 892,000
EDN600		CB Funding Adjustment	A															\$ 115,000			\$ 140,000
EDN600		Per Pupil Adjustment	A															\$ 4,034,331			\$ 4,388,199
EDN612		Administrative Support	A	2.00		\$ 75,000	\$ -		\$ 100,000	\$ -		\$ -	\$ -		\$ -			\$ -			\$ -
		CB Funding Adjustment	A			\$ 115,000			\$ 140,000			\$ 115,000			\$ 140,000			\$ -			\$ -
		Commission Travel	A			\$ 15,000			\$ 15,000			\$ -			\$ -			\$ -			\$ -
		Federal Funds Adjustment	N	5.00		\$ 4,534,300			\$ 4,534,300	5		\$ 4,534,300	5		\$ 4,534,300	5		\$ 4,534,300	5		\$ 4,534,300

Department of Education- Charter Schools
Proposed Budget Reductions EDN 600 EDN 612

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY20</u>			<u>FY21</u>			<u>FY19</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction</u> <u>(Y/N)</u>
EDN 600			NONE								
EDN 612			NONE								

Department of Education- Charter Schools and Charter Commission
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>FY20</u>			<u>FY21</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN 600			1		Per Pupil Adjustment- DreamHouse	Funds to open new charter school	A			803585			1634815
EDN 600			2		Teacher Incentives (Hard to Staff/ National Board Certification)	Provides funding for statutorily mandated incentives and collectively bargained incentives	A			892000			892000
EDN 600			3		Federal Funding Adjustment	To raise the federal funding ceiling to allow for allocated federal award	N			3150000			3150000
EDN 600			4		CB Funding Adjustment	Provides collective bargaining funding to newly opened charter schools	A			115000			140000
EDN 600			5		Per Pupil Adjustment	To equalize charter school funding due to proposed increases in major DOE cost centers	A			4034331			4388199
EDN 612			1		Federal Funding Adjustment	To raise the federal funding ceiling to accurately reflect current staffing and operations	N	5		1384300	5		1384300

Department of Education- Charter Schools
 FB 2017 - 2019 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>
NONE								

Department of Education- Charter Schools
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE						

Department of education- Charter Schools
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

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

Department of Education- Charter Schools
 Intradepartmental Transfers in FY18 and FY19

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>
NONE										

Department of Education- Charter Schools
 Vacancy Report as of November 30, 2018

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>
EDN 612		6/15/2018	7/1/2019	CM3001	Information Systems Manager	Y		56	P	1.00	A	\$ 86,530	\$ 86,530	Y	N	0	Duties Reassigned	2
EDN 612		4/15/2018	3/15/2019	CM5001	Academic Performance Manager	Y		96	P	1.00	A	\$ 91,000	\$ 98,564	Y	N	0	Duties Reassigned	1
EDN 612		7/31/2017		COM2004	Administrative Support Assitant	Y		56	P	1.00	A	\$ 45,000	\$ 45,000	Y	N	0	Duties Reassigned	3

Positions Established by Acts other than the State Budget as of November 30, 2018

<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>
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NONE

Department of Education
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
NONE															

Department of Education- Charter Schools
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
EDN 612	A	\$ 15,725	O (Qtrly)	\$ 31,450.00	\$ 15,725.00	6/30/2019	7/1/2018	6/30/2019	National Charter School Institute	Online Compliance Management Syatem	Invoice received as Accounts payable; payment made if approved by Finance manager	Y	S
EDN 612	A	\$ 20,942	A	\$ 24,502.00	\$ 3,560.00	11/30/2018	6/30/2018	11/30/2018	CW Associates, CPAs	Annual audit Service	Completion and submission of annual audit	Y	S
EDN 612	A	\$ 28,000	O (schedule)	\$ 28,000.00	\$ -	12/15/2018	7/1/2018	12/15/2018	Harley Consulting Group	Consultation and development of value added measures for charter school contracts	Oversight by executive director and academic performance specialist	Y	S
EDN 612	A	\$ 8,207	M	\$ 467,878.00	\$158,561.00	11/23/2015	9/1/2015	8/31/2020	1103, LLC.	Office space lease	Monthly review of invoices	N	L
EDN 612	A	\$ 864	M	\$ 51,840.00	\$ 17,784.00	7/13/2015	9/2/2015	8/31/2020	Xerox Corporation	Office copier lease	Monthly review of invoices	N	E
EDN 612	A	\$ 1,731	M	\$ 62,316.00	\$ 31,158.00	7/1/2017	7/1/2017	8/31/2020	NetEnterprise	IT Support Services and Server Maintenance	Monthly review of invoices	Y	S
EDN 612	N	\$ 36,500	O (schedule)	\$ 73,000.00	\$ 36,500.00	6/30/2019	7/1/2018	6/30/2019	Allan Silva Contractor	Comprehensive school improvement resource teacher (CSI RT) to support school improvement for charter schools	Oversight by executive director and federal programs manager	Y	S
EDN 612	N	\$ 42,500	O (schedule)	\$ 57,500.00	\$ 15,000.00	3/31/2019	4/15/2018	3/31/2019	Rizzo Educational Consulting	Consultant provide intensive coaching and mentoring for school leaders at four charter schools	Oversight by executive director and federal programs manager	Y	S
EDN 612	N	\$ 18,000	O (schedule)	\$ 63,000.00	\$ 45,000.00	6/30/2019	11/1/2018	6/30/2019	Gadfly Consulting Group	Provide embedded coaching and support to guide to implementation of CSI plan at CSI charter school	Oversight by executive director and federal programs manager	Y	S
EDN 612	N	\$ 45,000	O (schedule)	\$ 142,000.00	\$ 97,000.00	3/29/2018	3/29/2018	3/31/2019	School Improvement Specialist	Tiered Structure of Support for the charter schools including board training and pathways to instruction and leadership aligned to the Commission's mission and vision	Oversight by executive director and federal programs manager	Y	S
EDN 612	N	\$ 37,500	O (schedule)	\$ 37,500.00	\$ -	6/30/2018	5/1/2018	6/30/2018	Anthony Debold	Plan and hold the inaugural executive director strategy meetings and all school directors	Oversight by executive director and federal programs manager	Y	S
EDN 612	N	\$ 37,317	O (schedule)	\$ 37,316.67	\$ -	1/30/2019	8/27/2018	1/30/2019	McRel International	Provide series of professional development sessions for school classroom instrucion;	Oversight by executive director and federal programs manager	Y	S
EDN 612	N	\$ 28,000	O (schedule)	\$ 28,000.00	\$ -	12/15/2018	7/1/2018	12/15/2018	Harley Consulting Group	Professional development	Oversight by executive director and federal programs manager	Y	S
EDN 612	N	\$ 5,471	O (schedule)	\$ 5,471.20	\$ -	6/27/2018	3/14/2018	6/27/2018	Two Roads Education LLC	Provide team building and goal setting, evaluation planning to the Fed program team	Oversight by executive director and federal programs manager	Y	S

Department of Education- Charter Schools
 Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
NONE								

Department of Education- Charter Schools
CIP Lapses

Table 16

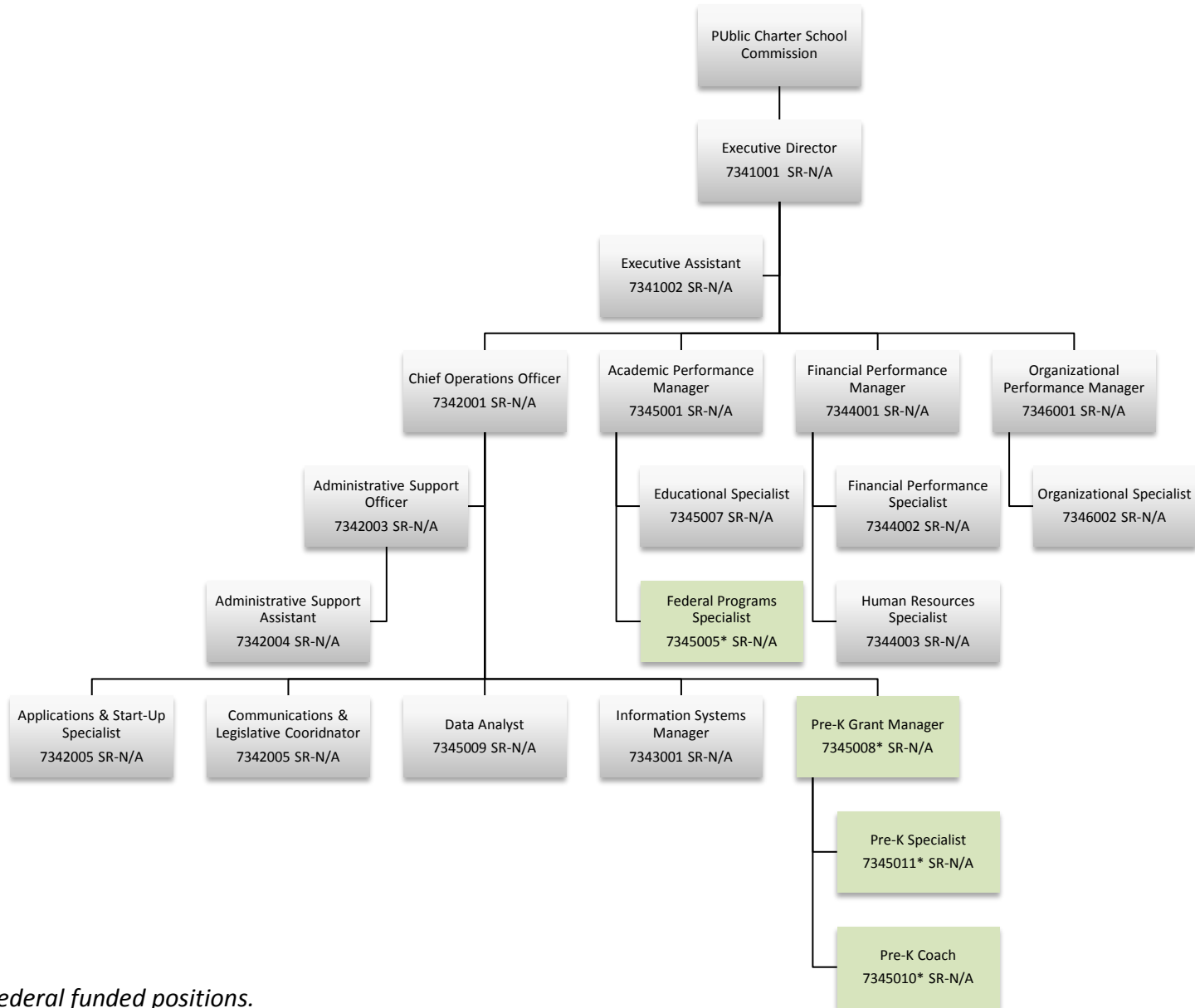
<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
NONE					

Department of Education- Charter Schools
Organization Changes

Table 18

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
	See attached

State Public Charter School Commission Organization Chart



**Federal funded positions.*