



STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

December 28, 2020

The Honorable Donovan M. Dela Cruz
Chair, Senate Committee on Ways and Means
Hawaii State Capitol, Room 208
415 South Beretania Street
Honolulu, HI 96813

The Honorable Sylvia Luke
Chair, House Committee on Finance
Hawaii State Capitol, Room 306
415 South Beretania Street
Honolulu, HI 96813

Re: FY 2022-23 Request for Information (Budget Briefing Testimony Tables)

Dear Senator Dela Cruz and Representative Luke:

Per your memorandum dated December 11, 2020 and the corresponding testimony instructions, an Excel file of the budget testimony tables have been emailed to your respective Budget Chiefs (Stacy Ferreira at s.ferreira@capitol.hawaii.gov and Albert Vargas at a.vargas@capitol.hawaii.gov).

In addition, the Department of Education's (Department) budget testimony along with the testimony tables will be emailed to the addresses indicated in the instructions (WAMTestimony@capitol.hawaii.gov and a.vargas@capitol.hawaii.gov) as one consolidated PDF file no later than one week prior to the Department's scheduled Fiscal Biennium 2021-23 budget briefings.

The Department is cognizant of the challenging fiscal conditions facing the State and the difficult work ahead for the Legislature. We look forward to a collaborative endeavor to ensure economic stability for our State and quality learning environments for all of our students. We thank you for your continued support and flexibility as our budget makes its way through the legislative process.

If there are any questions regarding this response, please contact Brian Hallett, Assistant Superintendent and Chief Financial Officer, Office of Fiscal Services, at 586-3441.

Sincerely,

A handwritten signature in blue ink, appearing to be "CK", written over a light blue horizontal line.

Dr. Christina M. Kishimoto
Superintendent

CMK:bh
Attachments

c: Phyllis Unebasami, Deputy Superintendent
Assistant Superintendents
Budget Branch

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
n/a	Student Success - All students demonstrate they are on a path toward success in college, career, and citizenship.	Classroom Instruction	EDN 100 EDN 500	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	
		Early Learning	EDN 700	H	HRS §302L (multiple sections)
n/a	Staff Success - Public schools have a high-performing culture where employees have the training, support, and professional development to contribute effectively to student success.	Professional Development	EDN 100 EDN 150 EDN 200 EDN 300 EDN 400 EDN 500	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 EDN 200	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	H	
		School Facilities Support - R&M, Transportation, Utilities, Food Services	EDN 400	H	
H = High Priority					

Fiscal Year 2022					
Budget Acts Appropriation*	Reductions**	Additions***	Emergency	Total FY22****	MOF
\$ 1,659,292,670	\$ (165,753,616)	\$ 33,033,024	\$ 62,421,250	\$ 1,588,993,328	A
\$ 53,690,411	-	\$ 89,156		\$ 53,779,567	B
\$ 260,699,375	-	-		\$ 260,699,375	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
\$ 25,682,326	-	\$ 58,756		\$ 25,741,082	W
\$ 2,032,214,180	\$ (165,753,616)	\$ 33,180,936	\$ 62,421,250	\$ 1,962,062,750	Total
Fiscal Year 2023					
Budget Acts Appropriation*	Reductions**	Additions***	Emergency	Total FY23****	MOF
\$ 1,659,292,670	\$ (165,753,616)	\$ 33,033,024	\$ 62,421,250	\$ 1,588,993,328	A
\$ 53,690,411	-	\$ 89,156		\$ 53,779,567	B
\$ 260,699,375	-	-		\$ 260,699,375	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
\$ 25,682,326	-	\$ 58,756		\$ 25,741,082	W
\$ 2,032,214,180	\$ (165,753,616)	\$ 33,180,936	\$ 62,421,250	\$ 1,962,062,750	Total
* Includes appropriation transfers pursuant to Section 44, Act 5, SLH 2019, as amended by Act 9, SLH 2020					
** Reductions includes non-recurring reductions (\$1.5m) & program review reductions					
*** Additions are for Collective Bargaining amounts per F.M. No 20-15, dated October 2, 2020					
**** Total excludes EDN700 (EOEL submitting seperately)					

Department of Education Program ID Totals

Table 3

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	Pos (P)	Pos (T)	\$\$\$	Percent
EDN100	SCHOOL-BASED BUDGETING	A	12,421.25	680.25	1,009,225,846	12,421.25	680.25	1,009,225,846	12,421.25	680.25	925,587,860	-8%	12,421.25	680.25	925,587,860	-8%
EDN100	SCHOOL-BASED BUDGETING	B	-	-	5,245,466	-	-	5,245,466	-	-	5,251,693	0%	-	-	5,251,693	0%
EDN100	SCHOOL-BASED BUDGETING	N	-	-	138,670,617	-	-	138,670,617	-	-	138,670,617	0%	-	-	138,670,617	0%
EDN100	SCHOOL-BASED BUDGETING	P	-	-	9,249,999	-	-	9,249,999	-	-	9,249,999	0%	-	-	9,249,999	0%
EDN100	SCHOOL-BASED BUDGETING	T	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	0%	-	-	13,390,000	0%
EDN100	SCHOOL-BASED BUDGETING	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	0%	-	-	7,495,605	0%
EDN100	SCHOOL-BASED BUDGETING	W	-	-	2,413,937	-	-	2,413,937	-	-	2,421,333	0%	-	-	2,421,333	0%
EDN150	SPECIAL EDUCATION AND STUDENT	A	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161	5,238.50	1,227.25	369,399,629	-6%	5,238.50	1,227.25	369,399,629	-6%
EDN150	SPECIAL EDUCATION AND STUDENT	B	-	-	250,000	-	-	250,000	-	-	250,000	0%	-	-	250,000	0%
EDN150	SPECIAL EDUCATION AND STUDENT	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701	2.00	33.00	52,164,701	0%	2.00	33.00	52,164,701	0%
EDN150	SPECIAL EDUCATION AND STUDENT	W	6.00	-	3,536,708	6.00	-	3,536,708	6.00	-	3,540,421	0%	6.00	-	3,540,421	0%
EDN200	INSTRUCTIONAL SUPPORT	A	409.00	83.00	59,188,730	409.00	83.00	59,188,730	407.00	79.00	53,586,220	-9%	407.00	79.00	53,586,220	-9%
EDN200	INSTRUCTIONAL SUPPORT	B	11.00	-	2,382,128	11.00	-	2,382,128	11.00	-	2,396,308	1%	11.00	-	2,396,308	1%
EDN200	INSTRUCTIONAL SUPPORT	N	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	0%	-	2.00	500,000	0%
EDN200	INSTRUCTIONAL SUPPORT	P	-	1.00	273,794	-	1.00	273,794	-	1.00	273,794	0%	-	1.00	273,794	0%
EDN300	STATE ADMINISTRATION	A	516.50	6.00	52,043,672	516.50	6.00	52,043,672	500.00	5.00	48,160,605	-7%	500.00	5.00	48,160,605	-7%
EDN300	STATE ADMINISTRATION	P	-	-	30,000	-	-	30,000	-	-	30,000	0%	-	-	30,000	0%
EDN400	SCHOOL SUPPORT	A	696.50	3.00	143,693,794	696.50	3.00	143,693,794	654.50	1.00	125,645,067	-13%	654.50	1.00	125,645,067	-13%
EDN400	SCHOOL SUPPORT	B	11.00	-	44,081,817	11.00	-	44,081,817	11.00	-	44,150,566	0%	11.00	-	44,150,566	0%
EDN400	SCHOOL SUPPORT	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	718.50	98.50	66,097,300	0%	718.50	98.50	66,097,300	0%
EDN400	SCHOOL SUPPORT	R	-	-	150,000	-	-	150,000	-	-	150,000	0%	-	-	150,000	0%
EDN400	SCHOOL SUPPORT	W	4.00	2.00	8,031,681	4.00	2.00	8,031,681	4.00	2.00	8,054,663	0%	4.00	2.00	8,054,663	0%
EDN500	SCHOOL COMMUNITY SERVICES	A	35.00	5.00	4,147,467	35.00	5.00	4,147,467	35.00	5.00	4,192,697	1%	35.00	5.00	4,192,697	1%
EDN500	SCHOOL COMMUNITY SERVICES	B	1.00	-	1,731,000	1.00	-	1,731,000	1.00	-	1,731,000	0%	1.00	-	1,731,000	0%
EDN500	SCHOOL COMMUNITY SERVICES	N	-	2.00	3,266,757	-	2.00	3,266,757	-	2.00	3,266,757	0%	-	2.00	3,266,757	0%
EDN500	SCHOOL COMMUNITY SERVICES	T	-	-	2,260,000	-	-	2,260,000	-	-	2,260,000	0%	-	-	2,260,000	0%
EDN500	SCHOOL COMMUNITY SERVICES	W	-	-	11,700,000	-	-	11,700,000	-	-	11,724,665	0%	-	-	11,724,665	0%
* Includes appropriation transfers pursuant to Section 44, Act 5, SLH 2019, as amended by Act 9, SLH 2020. Also excludes EDN700; EOEL 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)	\$\$\$
EDN100		DOE Program Review Reduction	A															(99,966,277)			(99,966,277)
EDN150		DOE Program Review Reduction	A												(2.00)	(1.00)	(32,255,281)	(2.00)	(1.00)	(32,255,281)	
EDN200		DOE Program Review Reduction	A												(2.00)	(4.00)	(6,390,023)	(2.00)	(4.00)	(6,390,023)	
EDN300		DOE Program Review Reduction	A												(16.50)	(1.00)	(5,239,467)	(16.50)	(1.00)	(5,239,467)	
EDN400		DOE Program Review Reduction	A												(42.00)	(2.00)	(20,364,175)	(42.00)	(2.00)	(20,364,175)	
EDN500		DOE Program Review Reduction	A														(38,393)			(38,393)	
* Excludes EDN700; EOEL reporting seperately.																					

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		DOE Program Review Reduction	The most significant concern regarding a reduction in	A			(99,966,277)			(99,966,277)	N
EDN150		DOE Program Review Reduction	See above in EDN100	A	(2.00)	(1.00)	(32,255,281)	(2.00)	(1.00)	(32,255,281)	N
EDN200		DOE Program Review Reduction	See above in EDN100	A	(2.00)	(4.00)	(6,390,023)	(2.00)	(4.00)	(6,390,023)	N
EDN300		DOE Program Review Reduction	See above in EDN100	A	(16.50)	(1.00)	(5,239,467)	(16.50)	(1.00)	(5,239,467)	N
EDN400		DOE Program Review Reduction	See above in EDN100	A	(42.00)	(2.00)	(20,364,175)	(42.00)	(2.00)	(20,364,175)	N
EDN500		DOE Program Review Reduction	See above in EDN100	A			(38,393)			(38,393)	N
EDN100	BX	Non-recurring amount for Early College Programs in	Pursuant to Act 9, SLH 2020, \$1,500,000 in Early College	A			(1,500,000)			(1,500,000)	N
* Excludes EDN700; EOEL reporting seperately.											

Department of Education Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition	Prog ID	Dept-	Description of Addition	Justification	MOF	FY22*			FY23*		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100					Collective Bargaining	Finance Memorandum No. 20-15	A			17,828,291			17,828,291
EDN100					Collective Bargaining	Finance Memorandum No. 20-15	B			6,227			6,227
EDN100					Collective Bargaining	Finance Memorandum No. 20-15	W			7,396			7,396
EDN150					Collective Bargaining	Finance Memorandum No. 20-15	A			10,661,749			10,661,749
EDN150					Collective Bargaining	Finance Memorandum No. 20-15	W			3,713			3,713
EDN200					Collective Bargaining	Finance Memorandum No. 20-15	A			787,513			787,513
EDN200					Collective Bargaining	Finance Memorandum No. 20-15	B			14,180			14,180
EDN300					Collective Bargaining	Finance Memorandum No. 20-15	A			1,356,400			1,356,400
EDN400					Collective Bargaining	Finance Memorandum No. 20-15	A			2,315,448			2,315,448
EDN400					Collective Bargaining	Finance Memorandum No. 20-15	B			68,749			68,749
EDN400					Collective Bargaining	Finance Memorandum No. 20-15	W			22,982			22,982
EDN500					Collective Bargaining	Finance Memorandum No. 20-15	A			83,623			83,623
EDN500					Collective Bargaining	Finance Memorandum No. 20-15	W			24,665			24,665
* Excludes EDN700; EOEL reporting seperately.													

<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>
2018			A		n/a			N/A
2019	200	Various	A	\$56,078,961	\$ 2,599,649	\$ 53,481,067	95.4%	With the reduction in the total appropriation on the various EDNs, programs had to scale back on the supports they provided to schools and the students that these schools educate.
2019	300	Various	A	\$51,708,109	\$ 2,482,706	\$ 49,223,648	95.2%	With the reduction in the total appropriation on the various EDNs, programs had to scale back on the supports they provided to schools and the students that these schools educate.
2020	200	Various	A	\$57,965,758	\$ 5,590,236	\$ 52,375,522	90.4%	With the reduction in the total appropriation on the various EDNs, programs had to scale back on the supports they provided to schools and the students that these schools educate.
2020	300	Various	A	\$53,287,938	\$ 5,040,606	\$ 48,247,332	90.5%	With the reduction in the total appropriation on the various EDNs, programs had to scale back on the supports they provided to schools and the students that these schools educate.
2021	200	Various	A	\$ 57,320,576	\$ 3,928,807	\$ 53,391,769	93.15%	With the uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs, causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.
2021	300	Various	A	\$ 52,043,672	\$ 3,680,864	\$ 48,362,808	92.93%	With the uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs, causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.

Prog ID	Description of Request	Explanation of Request	MOF	Pos (P)	Pos (T)	\$\$\$
EDN100	Workers' Compensation for DOE Employees	The Workers' Compensation (WC) Program does not have sufficient funding to pay the cost of WC benefits as the cost has increased and Federal Funds are not expected for fiscal years (FY) 2020 and FY 2021. For FY 2019 the shortfall was \$9,495,556.	A			5,000,000
EDN100	Teacher Differentials (SPED, Hard-to-Staff, Hawaiian Language Immersion)	The Department believes that a labor shortage exists within the Department for licensed special education teachers, licensed teachers to teach in hard-to-staff geographical locations, and licensed Hawaii Language Immersion program teachers. The teacher shortage is a complex issue facing districts nationwide. Teacher incentives will play a key role in addressing equitable access to quality education for all students statewide.	A			30,741,250
EDN300	Converged Network Infrastructure	Converged Infrastructure (CI) encompasses the equipment in schools (e.g., routers, switches, cables, etc.), as well as any equipment and support structures requiring delivery of bandwidth and applications to DOE schools (e.g., bell system, mass messaging, local area network (LAN)). Through joint efforts, OFO provided their expertise in construction, contracts, and R&M projects; and OITS provided their expertise in technology and networks. As a result of their joint efforts, DOE schools were upgraded to current technologies by leveraging Race to the Top (RTTT), DOE CIP R&M, and E-Rate funds.	A			5,000,000

Prog ID	Description of Request	Explanation of Request	MOF	Pos (P)	Pos (T)	\$\$\$
EDN300	Recurring Licensing and Annual Costs Associated with the New Financial Management System (FMS)	The department is in need of modernizing its current Financial Management System (FMS), a system that has significantly limited the Department's processes and responsiveness. The current legacy FMS lacks functionality, modern day capabilities, and vendor support. In October 2018, a several-week Department-wide FMS outage occurred causing massive disruptions throughout the department and further solidifying the urgent need for an upgraded system. The functional areas supported by FMS include General Accounting, Purchasing, Fixed Assets, Vendor Payments, Cash Receipts, and maintenance of plans for DOE School, District, Budget Branch, and State level budgets. The new modernized FMS system will require funding for ongoing licensing fees and annual maintenance and support costs.	A			1,500,000
EDN400	Food Services Deficit	The Department of Education's School Food Services program relies on three sources of funding: 1) Federal reimbursement: the U.S. Department of Agriculture (USDA) provides reimbursement for each meal served to cover the majority of cost for each meal; 2) Special Funds: school lunch collections for full fee or reduced fee paying students; and 3) General funds.	A			20,000,000

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

Department of Education Intradepartmental Transfers in FY20 and FY21

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
7/9/2019	B	NA	NA	\$ 1,000,000	EDN 400 S-20-304-E	2%	EDN 100 S-20-323-E	19%	Per Section 37-74(d), HRS, temporary transfer of required funding to cover anticipated payroll.	N
8/12/2020	B	NA	NA	\$ 1,000,000	EDN 100 S-20-323-E	19%	EDN 400 S-20-304-E	2%	Per Section 37-74(d), HRS, returning temporary transfer of funding to cover anticipated payroll.	N
10/18/2019	A	NA	NA	\$ 830,000	EDN 200 G-20-020-E	1%	EDN 400 G-20-040-E	<1%	Per Governor's 10-7-19 memo revised Exhibit 1 for the partial release of FY20 general fund contingency restrictionsto cover unbudgeted FY20 costs related to school safety and security needs.	N
10/18/2019	A	NA	NA	\$ 830,000	EDN 300 G-20-030-E	2%	EDN 400 G-20-040-E	<1%	Per Governor's 10-7-19 memo revised Exhibit 1 for the partial release of FY20 general fund contingency restrictionsto cover unbudgeted FY20 costs related to school safety and security needs.	N
11/7/2019	A	NA	NA	\$ 1,256,454	EDN 600 G-20-060-E	<1%	EDN 100 G-20-010-E	<1%	Pursuant to Act 130, SLH 2012 (Chapter 302D-28, HRS) and Section 41 of Act 5, SLH 2019	N
12/11/2019	T	NA	NA	\$ 50,000	EDN 100 T-20-915-E	3%	EDN 400 T-20-969-E	100%	Per Section 37-74(d), HRS, transferring required ceiling to cover planned program expenditures.	N
1/1/2020	A	NA	NA	\$ 247,460	EDN 400 G-19-040-E	<1%	EDN 500 G-19-050-E	6%	Per Section 37-74(d), HRS, transferring required funding to cover planned program expenditures.	N
2/19/2020	T	NA	NA	\$ 200,000	EDN 100 T-20-902-E	4%	EDN 400 T-20-969-E	400%	Per Section 37-74(d), HRS, transferring required ceiling to cover planned program expenditures.	N
3/6/2020	P	NA	NA	\$ 1,871,186	EDN 100 S-20-810-E	20%	EDN 300 G-20-830-E	624%	Per Section 37-74(d), HRS, transferring required ceiling to accommodate DOI-Compact Impact and DOD-Troops to Teachers grant awards.	N
3/10/2020	N	NA	NA	\$ 10,802	EDN 100 S-20-210-E	<1%	EDN 700 S-20-270-E	9%	Per Section 37-74(d), HRS, transferring required ceiling to accommodate Head Start Collaboration grant award.	N
4/19/2020	A	NA	NA	\$ 3,000,000	EDN 400 G-20-040-E	1%	EDN 300 G-20-030-E	6%	Per Section 37-74(d), HRS, transferring required funding to cover anticipated payroll.	N
5/26/2020	P	NA	NA	\$ 158,297	EDN 200 G-20-820-E	58%	EDN 100 S-20-810-E	2%	Per Section 37-74(d), HRS, transferring out of expenditure ceiling to accommodate purchase order savings.	N
5/26/2020	P	NA	NA	\$ 8,260	EDN 300 G-20-830-E	28%	EDN 100 S-20-810-E	<1%	Per Section 37-74(d), HRS, transferring out of expenditure ceiling to accommodate purchase order savings.	N
5/26/2020	P	NA	NA	\$ 8,062	EDN 300 G-20-830-E	27%	EDN 150 S-20-815-E	100%	Per Section 37-74(d), HRS, transferring out of expenditure ceiling to accommodate purchase order savings.	N
6/8/2020	A	NA	NA	\$ 1,000,000	EDN 400 G-20-040-E	<1%	EDN 200 G-20-020-E	2%	Per Section 37-74(d), HRS, transferring required funding to cover anticipated payroll.	N
6/8/2020	A	NA	NA	\$ 1,000,000	EDN 400 G-20-040-E	<1%	EDN 300 G-20-030-E	2%	Per Section 37-74(d), HRS, transferring required funding to cover anticipated payroll.	N

Department of Education Intradepartmental Transfers in FY20 and FY21

<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>
6/24/2020	A	NA	NA	\$ 377,666	EDN 200 G-20-020-E	1%	EDN 600 G-20-060-E	<1%	Per Governor's 6-5-20 memo revised Exhibit 1 for the partial release of 2% general fund restriction for transfer to the State Public Charter School Commission to address their incentive pay for hard-to-staff schools.	N
6/24/2020	A	NA	NA	\$ 345,334	EDN 300 G-20-030-E	1%	EDN 600 G-20-060-E	<1%	Per Governor's 6-5-20 memo revised Exhibit 1 for the partial release of 2% general fund restriction for transfer to the State Public Charter School Commission to address their incentive pay for hard-to-staff schools.	N
6/29/2020	A	NA	NA	\$ 1,200,000	EDN 400 G-20-040-E	1%	EDN 200 G-20-020-E	2%	Per Section 37-74(d), HRS, transferring required funding to cover anticipated payroll.	N
6/29/2020	A	NA	NA	\$ 30,000	EDN 400 G-20-040-E	<1%	EDN 300 G-20-030-E	<1%	Per Section 37-74(d), HRS, transferring required funding to cover anticipated payroll.	N
6/30/2020	A	NA	NA	\$ 27,990,582	EDN 100 G-20-010-E	3%	EDN 500 G-20-050-E	658%	Per Section 37-74(d), HRS to comply with HB2200 SD1.	N
6/30/2020	A	NA	NA	\$ 7,905,762	EDN 150 G-20-015-E	2%	EDN 500 G-20-050-E	185%	Per Section 37-74(d), HRS to comply with HB2200 SD1.	N
6/30/2020	A	NA	NA	\$ 497,592	EDN 200 G-20-020-E	1%	EDN 500 G-20-050-E	12%	Per Section 37-74(d), HRS to comply with HB2200 SD1.	N
6/30/2020	A	NA	NA	\$ 503,895	EDN 300 G-20-030-E	1%	EDN 500 G-20-050-E	12%	Per Section 37-74(d), HRS to comply with HB2200 SD1.	N
6/30/2020	A	NA	NA	\$ 15,520,256	EDN 400 G-20-040-E	8%	EDN 500 G-20-050-E	364%	Per Section 37-74(d), HRS to comply with HB2200 SD1.	N

Department of Education Vacancy Report as of November 30, 2020

Prog ID	Sub-Org	Date of	Expected Fill	Position	Position Title	Exempt (Y/N)	SR Level	BU	Perm	FTE	MOF	Budgeted	Actual Salary	Authority	Occupied	# of 89 Hire	Describe if	Priority #
EDN100	BM	2019-08-16	2021-01-05	49172	Athletic Hlth Care Trainer	Y	SR22	13	P	1.000	General	\$ 55,200	\$ 58,560	Y	N			
EDN100	BM	2020-11-24	2021-02-01	52455	Athletic Hlth Care Trainer	Y	SR22	13	P	1.000	General	\$ 55,200	\$ 55,200	Y	N			
EDN100	BS	2020-01-01	2020-02-14	73156	ROTC Instructor	Certificated	ROTC	55	T	1.000	General	\$ 43,735	\$ 90,693	Y	N			
EDN100	BS	2020-10-24	2021-01-05	76087	ROTC Instructor	Certificated	ROTC	55	P	1.000	General	\$ 33,650	\$ 91,910	Y	N			
EDN100	BV	2020-07-29		72233	Secondary Teacher	Certificated	T06	05	T	1.000	General	\$ 61,216	\$ 73,851	Y	N			
EDN100	BX	2020-07-01		36740	Farm Manager I	N	F203	02	P	1.000	General	\$ 54,300	\$ 51,552	Y	N			
EDN100	BX	2019-06-01	2021-01-13	802975	School Dormitory Attendant	N	HE03	10	P	1.000	General	\$ 40,053	\$ 39,360	Y	N			
EDN100	CB	2019-12-28	2020-06-15	800665	Office Assistant III	N	SR08	03	T	1.000	General	\$ 32,290	\$ 30,240	Y	N			
EDN100	CJ	2019-12-31	2021-02-15	74920	State Office Teacher	Certificated	T04	05	T	1.000	General	\$ 42,900	\$ 90,073	Y	N			2
EDN150	FA	2020-07-30		11217	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 31,957	Y	N			
EDN150	FA	2018-04-11		23257	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 31,704	Y	N			
EDN150	FA	2020-09-01	2021-01-04	27604	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 43,765	Y	N			
EDN150	FA	2020-11-01	2021-02-08	27606	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 41,524	\$ 38,910	Y	N			
EDN150	FA	2018-09-29	2021-02-02	28355	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 43,222	Y	N			
EDN150	FA	2020-05-01	2020-06-15	29771	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 40,434	Y	N			
EDN150	FA	2018-02-15	2021-01-04	30951	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 34,755	Y	N			
EDN150	FA	2020-01-31	2020-01-08	33283	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 25,917	Y	N			
EDN150	FA	2020-01-29	2020-06-15	33317	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 19,455	Y	N			
EDN150	FA	2018-08-23	2021-01-06	34891	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 21,924	Y	N			
EDN150	FA	2020-01-25	2021-08-31	35333	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 32,011	Y	Y	2		
EDN150	FA	2020-01-09	2020-06-15	36615	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 30,746	Y	N			
EDN150	FA	2020-11-20	2020-06-30	38217	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 32,011	Y	N			
EDN150	FA	2020-11-05	2021-06-30	39113	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 37,306	\$ 35,987	Y	N			
EDN150	FA	2020-10-31	2021-01-04	39144	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 44,937	\$ 43,765	Y	N			
EDN150	FA	2020-09-16	2021-01-04	40794	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 23,968	Y	N			
EDN150	FA	2020-10-31	2021-01-04	41540	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 32,820	\$ 31,957	Y	N			
EDN150	FA	2019-09-28	2021-01-06	41905	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 22,682	Y	N			
EDN150	FA	2020-07-01	2021-01-10	43850	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 21,031	Y	N			
EDN150	FA	2020-08-26	2021-01-08	44368	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 27,642	\$ 31,488	Y	N			
EDN150	FA	2020-10-01	2021-02-01	45862	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 43,765	Y	N			
EDN150	FA	2020-11-20	2021-02-02	46567	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 45,366	\$ 43,765	Y	N			
EDN150	FA	2020-10-27	2021-02-14	47063	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 30,370	Y	N			
EDN150	FA	2018-01-05	2021-01-07	47144	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 26,066	Y	N			
EDN150	FA	2020-09-04	2020-06-15	47148	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,326	\$ 32,011	Y	Y	1		
EDN150	FA	2020-07-31	2021-08-31	47755	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 38,910	Y	N			
EDN150	FA	2020-10-31	2020-01-08	48494	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 29,084	\$ 28,063	Y	N			
EDN150	FA	2020-09-11	2021-02-01	48507	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 33,251	Y	N			
EDN150	FA	2020-11-25	2021-01-15	48794	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 32,820	\$ 31,957	Y	N			4
EDN150	FA	2020-05-30	2021-01-08	50858	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 30,326	Y	N			
EDN150	FA	2017-06-28	2021-02-01	52522	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 16,006	Y	Y	2		
EDN150	FA	2020-10-31	2021-02-01	52546	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 41,927	\$ 40,434	Y	N			
EDN150	FA	2018-06-15	2020-02-08	52607	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 18,792	Y	N			
EDN150	FA	2020-06-27		52611	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 15,122	Y	N			
EDN150	FA	2016-07-27	2020-06-15	52625	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 13,588	Y	N			
EDN150	FA	2020-09-11	2021-01-13	52677	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,326	\$ 34,557	Y	N			
EDN150	FA	2018-06-30	2021-02-08	53009	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 24,008	Y	Y	2		
EDN150	FA	2020-10-23	2021-01-07	53012	Educ Asst III	Y	SR12	03	P	0.875	General	\$ 26,835	\$ 25,898	Y	N			
EDN150	FA	2020-11-07	2021-01-04	53019	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 44,937	\$ 43,765	Y	N			
EDN150	FA	2020-11-14	2021-01-04	53113	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 41,524	\$ 40,434	Y	N			
EDN150	FA	2020-01-06	2021-02-01	56029	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 30,746	Y	N			
EDN150	FA	2020-05-30	2021-01-08	56121	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 18,708	Y	N			
EDN150	FA	2020-07-01	2021-06-30	56705	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 23,059	Y	N			
EDN150	FA	2020-10-01	2021-02-01	56861	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,326	\$ 31,957	Y	N			
EDN150	FA	2020-09-01	2021-02-01	56880	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 32,011	Y	Y	1		
EDN150	FA	2020-10-06	2021-02-01	56959	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 33,251	Y	N			
EDN150	FA	2015-07-23	2021-02-02	56969	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 32,011	Y	Y	2		
EDN150	FA	2019-10-16	2021-02-01	57118	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 30,746	Y	N			
EDN150	FA	2019-11-16	2021-01-04	57138	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 30,746	Y	N			
EDN150	FA	2020-03-06	2021-02-02	57190	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 37,417	Y	N			
EDN150	FA	2019-12-14	2021-01-04	57251	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 24,008	Y	Y	1		
EDN150	FA	2020-03-07	2021-01-04	57258	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 24,938	Y	N			
EDN150	FA	2017-12-22	2021-02-08	57282	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 24,665	Y	N			

Department of Education Vacancy Report as of November 30, 2020

Prog ID	Sub-Org	Date of	Expected Fill	Position	Position Title	Exempt (Y/N)	SR Level	BU	Perm	FTE	MOF	Budgeted	Actual Salary	Authority	Occupied	# of 89 Hire	Describe if	Priority #
EDN150	FA	2020-11-26	2021-02-01	57317	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 33,140	\$ 31,957	Y	N			
EDN150	FA	2020-08-08	2021-08-31	57359	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 32,011	Y	Y	2		
EDN150	FA	2016-08-05	2021-08-31	57361	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 32,011	Y	Y	1		
EDN150	FA	2020-08-08	2021-06-30	57365	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 27,854	Y	N			
EDN150	FA	2019-11-01	2021-08-31	57367	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 29,183	Y	N			
EDN150	FA	2020-08-05		57390	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 37,417	Y	N			
EDN150	FA	2018-12-03	2020-06-15	57468	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 15,518	\$ 15,780	Y	N			
EDN150	FA	2017-08-02	2021-01-06	57547	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 20,280	Y	N			
EDN150	FA	2020-08-03	2021-01-04	57767	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 24,008	Y	Y	1		
EDN150	FA	2019-08-02		58012	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 31,547	Y	N			
EDN150	FA	2020-02-29	2021-01-03	58176	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,693	\$ 28,063	Y	N			
EDN150	FA	2020-10-12	2021-02-01	58863	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 22,198	Y	N			
EDN150	FA	2017-05-31	2021-02-01	58867	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 15,518	\$ 16,006	Y	Y	10		
EDN150	FA	2015-07-24	2021-02-01	58876	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 31,727	Y	N			
EDN150	FA	2020-07-29	2021-02-01	58916	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 35,987	Y	N			
EDN150	FA	2019-12-21	2020-06-15	58932	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 31,036	\$ 32,011	Y	Y	2		
EDN150	FA	2020-08-01	2020-06-15	58979	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 19,455	Y	N			
EDN150	FA	2020-08-01	2020-06-15	58980	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 18,708	Y	N			
EDN150	FA	2020-09-01	2021-01-04	800123	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,693	\$ 25,917	Y	N			
EDN150	FA	2019-06-04	2021-01-04	800124	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 22,198	Y	N			
EDN150	FA	2019-09-21	2021-01-13	800160	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 27,157	\$ 24,866	Y	N			
EDN150	FA	2020-08-01	2021-01-08	800164	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,591	\$ 40,434	Y	N			
EDN150	FA	2019-02-16	2021-01-14	800542	Educ Asst III	Y	SR12	03	P	0.750	General	\$ 23,277	\$ 21,313	Y	N			
EDN150	FA	2018-11-16	2021-02-08	801530	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 16,006	Y	Y	9		
EDN150	FA	2019-02-28	2021-01-06	801851	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 23,059	Y	N			
EDN150	FA	2019-06-01	2021-01-13	801857	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 27,156	\$ 26,902	Y	N			
EDN150	FA	2017-08-02	2021-01-13	801858	Educ Asst III	Y	SR12	03	T	0.875	General	\$ 27,156	\$ 22,783	Y	N			
EDN150	FA	2020-09-01	2020-06-15	801888	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 34,557	Y	N			
EDN150	FA	2013-05-29	2020-06-15	801896	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 19,599	Y	N			
EDN150	FA	2020-08-14		802585	Educ Asst III	Y	SR12	03	T	0.750	General	\$ 23,277	\$ 24,008	Y	N			
EDN150	FA	2019-05-01	2020-06-15	803166	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 15,518	\$ 15,373	Y	N			
EDN150	FA	2020-09-29	2021-02-02	803234	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 32,011	Y	Y	2		
EDN150	FA	2019-07-31	2021-01-01	803379	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 15,518	\$ 16,006	Y	Y	6		
EDN150	FA	2020-09-29	2021-01-01	803380	Educ Asst III	Y	SR12	03	T	0.500	General	\$ 15,518	\$ 16,006	Y	Y	8		
EDN150	FA	2020-09-29	2021-02-02	803858	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 32,011	Y	Y	2		
EDN150	FA	2020-07-30	2020-02-08	803990	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036		Y	N			
EDN150	FB	2015-10-17		52615	Educ Asst III	Y	SR12	03	P	0.500	General	\$ 15,518	\$ 17,179	Y	N			
EDN150	FB	2018-01-23	2021-08-31	52706	Educ Asst III	Y	SR12	03	T	1.000	General	\$ 31,036	\$ 28,585	Y	N			
EDN150	FB	2020-09-02	2021-01-04	802933	Educ Asst III	Y	SR12	03	P	1.000	General	\$ 37,739	\$ 36,732	Y	N			2
EDN150	SA	2019-11-15	2021-01-08	12061	Secretary IV	N	SR18	63	P	1.000	General	\$ 47,748	\$ 44,724	Y	N			3
EDN150	SA	2020-09-01	2020-06-15	23359	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,606	\$ 47,376	Y	N			
EDN150	SA	2017-10-26	2021-02-26	31332	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,290	\$ 33,636	Y	N			
EDN150	SA	2017-12-11	2021-02-27	33189	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,290	\$ 32,376	Y	N			
EDN150	SA	2020-07-01		34666	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,290	\$ 41,364	Y	N			
EDN150	SA	2020-07-01	2020-01-14	44024	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,290	\$ 32,011	Y	Y	2		
EDN150	SA	2020-10-31	2020-06-15	44255	Office Assistant III	N	SR08	03	P	1.000	General	\$ 44,625	\$ 43,812	Y	N			
EDN150	VA	2020-10-16	2020-01-16	74955	Educational Spec II	Certificated	3E07	06	P	1.000	General	\$ 99,298	\$ 100,334	Y	N			1
EDN150	YD	2015-07-01		801089	Prgm Spclt IV	N	SR22	13	T	1.000	General	\$ 55,200	\$ 53,364	Y	N			5
EDN200	GC	2020-10-22	2021-01-01	60039	Educational Spec II	Certificated	3E07	06	P	1.000	General	\$ 99,298	\$ 100,334	Y	N			3
EDN200	GD	2018-09-29	2021-01-11	44553	Audiologist IV	N	SR22	13	P	1.000	General	\$ 56,686	\$ 63,673	Y	N			5
EDN200	GD	2020-10-01	2020-01-14	600826	Complex Academic Officer	Certificated	3E07	06	T	1.000	General	\$ 99,298	\$ 107,556	Y	N			
EDN200	GD	2018-04-09	2021-02-01	602147	Instit Analyst II	Certificated	3E07	06	T	1.000	General	\$ 99,298	\$ 94,871	Y	N			1
EDN200	GD	2020-07-29		604476	Complex Academic Officer	Certificated	3E07	06	T	1.000	General	\$ 99,298	\$ 100,334	Y	N			
EDN200	GD	2020-07-01	2021-01-04	69420	State Office Teacher	Certificated	T03	05	P	1.000	General	\$ 41,250	\$ 75,497	Y	N			6
EDN200	GP	2020-07-03	2022-07-01	68273	Educational Spec III	Certificated	3E08	06	P	1.000	General	\$ 103,524	\$ 100,334	Y	N			4
EDN200	GQ	2019-07-24	2021-01-13	803916	Prgm Spclt III (Community Homeless Concerns Liaison)	N	SR20	13	P	1.000	General	\$ 51,024	\$ 50,004	Y	N			
EDN300	KD	2020-08-28	2021-03-31	38743	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,596	\$ 40,572	Y	N			2
EDN300	KD	2020-01-02		602144	Instit Analyst II	Certificated	3E07	06	T	1.000	General	\$ 99,298	\$ 101,338	Y	N			4
EDN300	KD	2020-03-11	2021-03-01	803186	Secretary IV	N	SR18	63	P	1.000	General	\$ 47,748	\$ 50,304	Y	N			3
EDN300	KD	2016-07-01	2021-02-03	803375	Secretary II	N	SR14	03	T	1.000	General	\$ 40,818	\$ 39,499	Y	N			4
EDN300	KF	2020-10-01		5299	Procurement and Contracts Support Specialist IV	N	SR22	13	P	1.000	General	\$ 55,200	\$ 55,200	Y	N			4
EDN300	KF	2020-09-18		58242	Procurement and Contracts Support Specialist IV	N	SR22	13	P	1.000	General	\$ 55,200	\$ 55,200	Y	N			11

Department of Education Vacancy Report as of November 30, 2020

Prog ID	Sub-Org	Date of	Expected Fill	Position	Position Title	Exempt (Y/N)	SR Level	BU	Perm	FTE	MOF	Budgeted	Actual Salary	Authority	Occupied	# of 89 Hire	Describe if	Priority #
EDN300	KO	2020-10-16	2020-12-31	14187	Personnel Clerk V	N	SR13	63	P	1.000	General	\$ 39,256	\$ 46,476	Y	N			10
EDN300	KO	2020-08-10	2021-02-01	4312	Personnel Mgmt Specialist III	N	SR20	93	P	1.000	General	\$ 51,024	\$ 67,200	Y	N			7
EDN300	KO	2020-08-03	2020-12-31	45188	Personnel Mgmt Specialist V	N	SR24	73	P	1.000	General	\$ 62,136	\$ 64,620	Y	N			4
EDN300	KO	2020-07-01	2020-12-31	59530	Personnel Technician VI	N	SR15	63	P	1.000	General	\$ 42,491	\$ 54,432	Y	N			9
EDN300	KO	2020-07-01	2021-04-07	603554	State Office Teacher	Certificated	T02	05	P	1.000	General	\$ 79,806	\$ 80,497	Y	N			8
EDN300	KO	2018-10-06		74899	Personnel Specialist II	Certificated	3E07	56	P	1.000	General	\$ 99,298	\$ 96,816	Y	N			2
EDN300	KO	2020-11-16	2020-12-18	801653	Personnel Clerk V	N	SR13	63	P	1.000	General	\$ 34,350	\$ 35,340	Y	N			11
EDN300	KO	2020-09-18	2021-01-15	803480	Personnel Mgmt Specialist IV	N	SR22	73	P	1.000	General	\$ 55,200	\$ 57,420	Y	N			5
EDN300	KO	2019-03-30	2021-01-14	803481	Personnel Mgmt Specialist IV	N	SR22	73	P	1.000	General	\$ 55,200	\$ 52,956	Y	N			6
EDN300	UA	2020-09-30	2021-01-15	15776	Data Procsgs Svsts Anal IV	N	SR22	13	P	1.000	General	\$ 55,200	\$ 67,200	Y	N			12
EDN300	UA	2020-05-04	2021-01-15	17862	Data Procsgs Svsts Anal V	N	SR24	13	P	1.000	General	\$ 62,136	\$ 60,900	Y	N			9
EDN300	UA	2019-12-31	2021-01-15	44947	DP User Support Tech II	N	SR15	03	P	1.000	General	\$ 42,491	\$ 48,348	Y	N			13
EDN300	UA	2020-11-09	2021-01-15	47668	Data Procsgs Svsts Anal IV	N	SR22	13	P	1.000	General	\$ 47,196	\$ 47,196	Y	N			10
EDN300	UA	2020-01-21	2021-01-15	58601	Data Procsgs Svsts Anal V	N	SR24	13	P	1.000	General	\$ 62,136	\$ 68,484	Y	N			11
EDN300	UA	2020-04-04	2021-02-15	59694	Data Procsgs Svsts Anal IV	N	SR22	13	P	1.000	General	\$ 55,200	\$ 54,096	Y	N			7
EDN300	UA	2019-08-10	2021-03-15	600451	Information Technology Director	Certificated	3E10	56	P	1.000	General	\$ 112,531	\$ 130,152	Y	N			3
EDN300	UA	2020-07-01	2021-02-15	60072	Information Technology Director	Certificated	3E10	56	P	1.000	General	\$ 112,531	\$ 116,454	Y	N			1
EDN300	UA	2020-03-01	2021-03-15	604213	Data Proc Spec III	Certificated	3E08	06	P	1.000	General	\$ 103,524	\$ 105,654	Y	N			4
EDN300	UA	2020-10-10	2021-02-28	60938	Data Proc Spec II	Certificated	3E07	06	P	1.000	General	\$ 99,298	\$ 98,559	Y	N			5
EDN300	UA	2020-05-21	2021-02-15	69845	Information Technology Director	Certificated	3E10	56	P	1.000	General	\$ 112,531	\$ 126,584	Y	N			2
EDN300	UA	2020-08-01	2021-02-28	7136	Office Assistant IV	N	SR10	03	P	1.000	General	\$ 34,939	\$ 46,476	Y	N			14
EDN300	UA	2020-08-22	2021-02-28	73098	Telecomm Network Spec II	Certificated	3E07	06	P	1.000	General	\$ 99,298	\$ 100,334	Y	N			6
EDN400	MB	2019-09-03	2021-01-01	9887	School Lunch Services Supvr	N	SR24	13	P	1.000	General	\$ 62,136	\$ 68,484	Y	N			13
EDN400	MD	2020-03-21	2021-01-20	12932	School Food Services Mgr III	N	F206	02	P	1.000	General	\$ 63,080	\$ 55,287	Y	N			
EDN400	MD	2020-03-06	2021-01-03	2039	School Food Services Mgr II	N	F106	02	P	1.000	General	\$ 59,263	\$ 55,984	Y	N			
EDN400	MD	2020-10-01	2021-01-08	2050	School Food Services Mgr III	N	F206	02	P	1.000	General	\$ 63,080	\$ 69,490	Y	N			
EDN400	MD	2020-08-03	2021-02-01	50313	Cafeteria Helper	N	BC02	01	P	0.500	General	\$ 22,013	\$ 21,882	Y	N			
EDN400	MD	2020-10-28		58700	School Food Services Mgr II	N	F106	02	P	1.000	General	\$ 59,263	\$ 58,929	Y	N			
EDN400	MD	2020-10-16	2021-02-01	800998	Cafeteria Helper	N	BC02	01	P	1.000	General	\$ 44,027	\$ 43,764	Y	N			
EDN400	MD	2020-01-16	2021-02-01	803074	School Food Services Mgr III	N	F206	02	P	1.000	General	\$ 63,080	\$ 61,985	Y	N			
EDN400	MD	2020-08-17	2020-02-14	9308	Cafeteria Helper	N	BC02	01	P	1.000	General	\$ 44,027	\$ 43,764	Y	N			
EDN400	OB	2020-10-06	2021-01-31	14678	Offset Press Operator III	N	BC09	01	P	1.000	General	\$ 59,020	\$ 58,668	Y	N			46
EDN400	OC	2019-06-29	2021-01-01	10617	Engineer V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 84,408	Y	N			35
EDN400	OC	2019-07-26	2021-01-01	10649	Architect V	N	SR26	23	P	1.000	General	\$ 67,200	\$ 85,332	Y	N			42
EDN400	OC	2016-02-16	2021-01-01	10654	Engineer V	N	SR26	23	P	1.000	General	\$ 67,200	\$ 88,176	Y	N			37
EDN400	OC	2020-06-27	2021-01-01	112264	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 49,673	\$ 46,467	Y	N			23
EDN400	OC	2008-07-01	2021-01-01	16796	Automotive Technician II	N	WS11	01	P	1.000	General	\$ 67,374	\$ 43,740	Y	N			19
EDN400	OC	2020-11-16	2021-01-31	16803	Power Mower Operator I	N	BC03	01	P	1.000	General	\$ 45,270	\$ 45,000	Y	N			55
EDN400	OC	2019-12-28	2021-01-01	17030	Architect V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 54,101	Y	N			40
EDN400	OC	2020-05-01	2021-01-01	17036	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 49,673	\$ 58,824	Y	N			21
EDN400	OC	2020-06-27	2021-01-01	17039	Architect V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 54,101	Y	N			41
EDN400	OC	2019-12-28	2021-01-01	17041	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 49,673	\$ 46,467	Y	N			22
EDN400	OC	2018-09-28	2021-03-31	17043	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 49,673	\$ 44,172	Y	N			64
EDN400	OC	2020-04-01	2021-01-01	17074	Carpenter I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 61,068	Y	N			50
EDN400	OC	2019-11-30	2021-01-01	17083	Carpenter I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 60,384	Y	N			51
EDN400	OC	2019-04-16	2021-01-01	17088	Carpenter I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 53,856	Y	N			52
EDN400	OC	2018-11-01	2021-01-01	17096	Carpenter I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 53,851	Y	N			53
EDN400	OC	2020-10-01	2021-01-31	17119	Building Maintenance Worker II	N	WS09	01	P	1.000	General	\$ 62,642	\$ 62,268	Y	N			20
EDN400	OC	2019-09-03	2021-01-01	17129	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 56,832	Y	N			28
EDN400	OC	2020-06-13	2021-01-01	17138	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 60,744	Y	N			30
EDN400	OC	2019-07-06	2021-01-01	17156	Plumber II	N	WS10	01	P	1.000	General	\$ 64,863	\$ 67,872	Y	N			17
EDN400	OC	2020-09-14	2001-01-01	17163	Bldg Constr & Mtnc Supvr I	N	F110	02	P	1.000	General	\$ 68,076	\$ 70,680	Y	N			18
EDN400	OC	2020-11-07	2021-01-01	17197	Building Maintenance Helper	N	BC05	01	P	1.000	General	\$ 45,270	\$ 44,990	Y	N			56
EDN400	OC	2020-09-16	2021-03-01	17199	Building Maintenance Helper	N	BC05	01	P	1.000	General	\$ 48,964	\$ 48,672	Y	N			57
EDN400	OC	2020-10-01	2021-01-31	17202	General Laborer I	N	BC02	01	P	1.000	General	\$ 44,027	\$ 43,764	Y	N			49
EDN400	OC	2020-01-16	2021-01-31	17210	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 57,516	Y	N			31
EDN400	OC	2018-03-30	2021-03-01	18560	Truck Driver	N	BC06	01	P	1.000	General	\$ 50,932	\$ 45,036	Y	N			60
EDN400	OC	2019-10-01	2021-01-01	19057	Architect V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 79,608	Y	N			38
EDN400	OC	2019-06-01	2021-01-01	30282	Architect V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 55,203	Y	Y	2		33
EDN400	OC	2020-11-02	2021-01-31	33286	Engineer V	N	SR26	13	P	1.000	General	\$ 98,880	\$ 98,880	Y	N			15
EDN400	OC	2019-04-16	2021-01-01	33428	Plumber I	N	BC10	01	P	1.000	General	\$ 61,265	\$ 61,308	Y	N			25
EDN400	OC	2020-09-12	2021-01-01	34314	Engineer V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 57,420	Y	N			16

Department of Education Vacancy Report as of November 30, 2020

Prog ID	Sub-Org	Date of	Expected Fill	Position	Position Title	Exempt (Y/N)	SR Level	BU	Perm	FTE	MOF	Budgeted	Actual Salary	Authority	Occupied	# of 89 Hire	Describe if	Priority #
EDN400	OC	2019-05-01	2021-01-01	37312	Clerical Supervisor III	N	SR14	04	P	1.000	General	\$ 39,720	\$ 38,220	Y	N			44
EDN400	OC	2018-04-10	2021-01-01	3869	Heavy Truck Driver	N	BC07	01	P	1.000	General	\$ 52,972	\$ 46,848	Y	N			48
EDN400	OC	2016-12-30	2021-03-31	40831	Engineer IV	N	SR24	13	P	1.000	General	\$ 62,136	\$ 49,462	Y	N			67
EDN400	OC	2016-09-01	2021-03-31	41693	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 49,673	\$ 65,736	Y	N			65
EDN400	OC	2020-06-27	2021-01-01	41696	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 49,673	\$ 46,467	Y	N			58
EDN400	OC	2019-09-28	2021-01-01	43534	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 56,826	Y	N			27
EDN400	OC	2020-11-02	2021-01-31	43539	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 58,668	Y	N			26
EDN400	OC	2020-10-01	2021-01-01	43544	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 58,668	Y	N			32
EDN400	OC	2020-04-16	2021-01-01	43551	Building Maintenance Worker I	N	BC09	01	P	1.000	General	\$ 59,020	\$ 57,516	Y	N			29
EDN400	OC	2019-11-01	2021-01-01	50928	Planner VI	N	SR26	23	P	1.000	General	\$ 67,200	\$ 86,700	Y	N			10
EDN400	OC	2020-07-01	2021-03-01	51181	Office Assistant III	N	SR08	03	P	0.500	General	\$ 16,303	\$ 15,720	Y	N			61
EDN400	OC	2019-09-28	2021-01-01	52725	Engineer V	N	SR26	23	P	1.000	General	\$ 67,200	\$ 54,096	Y	N			59
EDN400	OC	2019-10-01	2021-01-01	53161	Engineer V	N	SR26	23	P	1.000	General	\$ 67,200	\$ 74,952	Y	N			36
EDN400	OC	2019-10-15	2021-01-01	800936	Architect V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 85,332	Y	N			34
EDN400	OC	2020-03-12	2021-01-01	800945	Engineer V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 88,764	Y	N			39
EDN400	OC	2018-03-30	2021-01-01	801085	Engineer V	N	SR26	13	P	1.000	General	\$ 67,200	\$ 51,792	Y	N			43
EDN400	OC	2017-04-01	2021-03-31	9965	Building Const Inspector II	N	SR19	03	P	1.000	General	\$ 49,673	\$ 54,876	Y	N			66
EDN400	OD	2020-01-21	2021-02-01	31685	Janitor II	N	BC02	01	P	0.500	General	\$ 22,013	\$ 21,450	Y	N			
EDN400	OJ	2019-06-18	2020-01-01	59987	Secretary I	N	SR12	03	P	1.000	General	\$ 37,739	\$ 39,720	Y	N			45
EDN400	YA	2019-10-19	2021-01-01	802726	Office Assistant III	N	SR08	03	P	1.000	General	\$ 32,290	\$ 31,440	Y	N			14
Note:																		

The Vacancy Report includes general funded positions with the exception of:

- Positions funded in the weighted student formula, indexed complex area allocation, and adult education programs. These programs have the authority to "sell" vacant positions and receive an allocation of the position's funding to expend for casual hires, other current expenses, or equipment;
- Positions funded in alternative learning programs. These funds are for positions and other current expenses, and each complex area has discretion on the use of these funds. Funding for vacant positions may be used for other purposes;
- Hourly positions from the BT1 table (casual hires);
- 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.

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date</u>	<u>Legal Authority</u>	<u>Position</u>	<u>Position Title</u>	<u>Exempt</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual</u>	<u>Filled</u>	<u>Occupied by</u>
EDN 200	GH	10/14/1997	Act 116/SLH 2019	52758	Secretary IV	N	SR18	3	P	A	1.00	\$50,304	Y	N
EDN 200	GH	3/28/2002	Act 116/SLH 2019	57914	Office Asst III	N	SR08	3	P	A	1.00	\$25,152	Y	N
EDN 200	GH	3/28/2002	Act 116/SLH 2019	57915	Office Asst III	N	SR08	3	P	A	1.00	\$25,152	Y	N
EDN 200	GH	7/1/1989	Act 116/SLH 2019	69987	Teacher Licensing Spec II	Y	E07-02	56	P	A	1.00	\$91,909	Y	N
EDN 200	GH	8/30/1989	Act 116/SLH 2019	74675	Teacher Licensing Spec II	Y	E07-01	56	P	A	1.00	\$91,909	Y	N
EDN 200	GH	7/10/1997	Act 116/SLH 2019	73645	HTSB Exec Officer	Y	E10-12	56	P	A	1.00	\$129,252	Y	N

Note: Excludes EDN700; EOEL reporting seperately.

Department of Education Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title*	MOF	FY20 (actual)			FY21 (actual)**			FY22 (estimated)***			FY23 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary \$\$\$\$	Overtime	Overtime
EDN100	AA	WSF ADJUSTMENT	A	8,393,916	4,225	0.1%	2,236,849	-	0.0%	6,710,547	-	0.0%	6,710,547	-	0.0%
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	A	451,368	19,661	4.4%	113,893	9,058	8.0%	341,678	27,174	8.0%	341,678	27,174	8.0%
EDN100	BM	ATHLETIC TRAINERS	A	4,466,580	1,032	0.0%	1,483,327	-	0.0%	4,449,981	-	0.0%	4,449,981	-	0.0%
EDN100	AA	WSF-INSTRUCTION	A	513,135,635	49,012	0.0%	170,930,325	1,488	0.0%	512,790,975	4,463	0.0%	512,790,975	4,463	0.0%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	A	20,112,242	14,322	0.1%	6,507,168	-	0.0%	19,521,504	-	0.0%	19,521,504	-	0.0%
EDN100	AA	WSF-STUDENT SERVICES	A	76,943,130	10,785	0.0%	25,516,527	396	0.0%	76,549,582	1,189	0.0%	76,549,582	1,189	0.0%
EDN100	AA	WSF-STUDENT BODY ACTIVITIES	A	5,212,218	3,667	0.1%	1,743,108	-	0.0%	5,229,323	-	0.0%	5,229,323	-	0.0%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	A	117,482,051	161,539	0.1%	39,359,376	52,964	0.1%	118,078,128	158,891	0.1%	118,078,128	158,891	0.1%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	A	49,974,265	878,455	1.8%	17,083,236	54,623	0.3%	51,249,709	163,869	0.3%	51,249,709	163,869	0.3%
EDN100		EDN 100 GENERAL FUND ADJUSTMENT	A	105,356	926	0.9%	219,688	362	0.2%	659,065	1,085	0.2%	659,065	1,085	0.2%
EDN100	AA	WEIGHTED STUDENT FORMULA	A	17,791	367	2.1%	299	-	0.0%	896	-	0.0%	896	-	0.0%
EDN100	DB	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	N	27,153	12,889	47.5%	-	6,653	-	-	19,960	-	-	-	19,960
EDN100	DB	ESSA 21ST CCLC - SY 2018-2019	N	47,932	-	0.0%	16,316	874	5.4%	48,948	2,623	5.4%	48,948	2,623	5.4%
EDN100	DB	ESSA 21ST CCLC - SY 2017-2018 AND PRIOR	N	187,435	30,139	16.1%	20,841	3,588	17.2%	62,523	10,765	17.2%	62,523	10,765	17.2%
EDN100	DB	ESSA 21ST CCLC - SEA ACTIVITIES	N	150,730	-	0.0%	33,815	764	2.3%	101,444	2,291	2.3%	101,444	2,291	2.3%
EDN100	DB	ESEA TITLE I-SCHOOLS	N	5,380,229	2,103	0.0%	1,721,725	-	0.0%	5,165,175	-	0.0%	5,165,175	-	0.0%
EDN100		INDIRECT COST-FMS REPLACEMENT		91,491	1,103	1.2%	160,207	-	0.0%	480,621	-	0.0%	480,621	-	0.0%
EDN100	BH	OTHER EDUCATIONAL PROGRAMS	B	-	121	-	-	-	-	-	-	-	-	-	-
EDN100	BH	SUMMER SCHOOL - SPECIAL FUND	B	-	4,151	-	1,018	4,757	467.1%	3,055	14,272	467.1%	3,055	14,272	467.1%
EDN100	BR	DRIVER AND TRAFFIC SAFETY EDUCATION	U	89,703	4,736	5.3%	28,325	1,506	5.3%	84,974	4,518	5.3%	84,974	4,518	5.3%
EDN100	BB	VOC ED-PROGRAM IMPROVEMENT FY19	P	-	744	-	-	-	-	-	-	-	-	-	-
EDN100	XC	ATHLETICS (TRUST)	T	-	8,963	-	-	-	-	-	-	-	-	-	-
EDN100		CARES-ESSER-SUMMER LEARNING PROGRAM	N	-	-	-	-	1,602	-	-	4,805	-	-	-	4,805
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	A	12,702,389	2,671	0.0%	4,142,656	-	0.0%	12,427,967	-	0.0%	12,427,967	-	0.0%
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	A	239,457,774	5,125	0.0%	29,442,340	60	0.0%	88,327,021	179	0.0%	88,327,021	179	0.0%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	A	2,550,572	46,186	1.8%	855,438	3,469	0.4%	2,566,315	10,408	0.4%	2,566,315	10,408	0.4%
EDN150	SA	DISTRICT SPECIAL EDUCATION SERVICES	A	2,585,290	1,592	0.1%	839,913	-	0.0%	2,519,738	-	0.0%	2,519,738	-	0.0%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT I	N	8,651,822	1,617	0.0%	2,789,458	126	0.0%	8,368,375	378	0.0%	8,368,375	378	0.0%
EDN200	GB	INSTRUCT DEVELOP-ADMINISTRATIVE SERVICES	A	333,466	52	0.0%	84,960	-	0.0%	254,880	-	0.0%	254,880	-	0.0%
EDN200	GH	HAWAII TEACHER STANDARDS BOARD-GEN FUND	A	386,936	607	0.2%	213,158	-	0.0%	639,475	-	0.0%	639,475	-	0.0%
EDN200	GN	ICAA CI-QUALITY AND PERFORMANCE	A	13,552,428	3,965	0.0%	4,517,754	-	0.0%	13,553,261	-	0.0%	13,553,261	-	0.0%
EDN200	GG	ADVANCE TECH RESEARCH-ADMIN	A	77,713	1,467	1.9%	28,990	62	0.2%	86,970	186	0.2%	86,970	186	0.2%
EDN200	GH	HAWAII TEACHER STANDARDS BOARD	B	41,860	993	2.4%	-	-	-	-	-	-	-	-	-
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	A	1,113,288	15,370	1.4%	351,737	-	0.0%	1,055,210	-	0.0%	1,055,210	-	0.0%
EDN300	KD	SUPERINTENDENT SUPPORT	A	833,790	1,511	0.2%	289,058	-	0.0%	867,173	-	0.0%	867,173	-	0.0%
EDN300	KF	BUSINESS OPERATIONS	A	2,609,244	235,631	9.0%	812,172	28,394	3.5%	2,436,515	85,181	3.5%	2,436,515	85,181	3.5%
EDN300	UA	ENTERPRISE SYSTEMS	A	2,864,550	8,053	0.3%	913,509	8,407	0.9%	2,740,528	25,220	0.9%	2,740,528	25,220	0.9%
EDN300	KD	COMMUNICATIONS & COMMUNITY AFFAIRS	A	563,852	387	0.1%	174,153	-	0.0%	522,458	-	0.0%	522,458	-	0.0%
EDN300	UA	SCHOOL TECHNOLOGY SERVICES & SUPPORT	A	3,175,964	2,555	0.1%	1,093,292	6,228	0.6%	3,279,877	18,685	0.6%	3,279,877	18,685	0.6%
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	A	381,285	250	0.1%	157,418	558	0.4%	472,254	1,673	0.4%	472,254	1,673	0.4%
EDN300	UA	ENTERPRISE INFRASTRUCTURE SERVICES	A	2,393,537	13,715	0.6%	781,764	9,222	1.2%	2,345,293	27,666	1.2%	2,345,293	27,666	1.2%
EDN300	KO	PERSONNEL ASSISTANCE	A	2,604,590	57,828	2.2%	915,070	9,531	1.0%	2,745,209	28,592	1.0%	2,745,209	28,592	1.0%
EDN300	KO	PERSONNEL MANAGEMENT	A	4,063,343	49,689	1.2%	1,361,110	30,344	2.2%	4,083,329	91,032	2.2%	4,083,329	91,032	2.2%
EDN300	KF	FISCAL SERVICES	A	445,929	5,882	1.3%	133,711	-	0.0%	401,134	-	0.0%	401,134	-	0.0%
EDN300	KF	ACCOUNTING	A	684,106	1,841	0.3%	204,530	-	0.0%	613,589	-	0.0%	613,589	-	0.0%
EDN300		EDN 300 GENERAL FUND ADJUSTMENT	A	506,476	2,687	0.5%	261,364	2,991	1.1%	784,093	8,972	1.1%	784,093	8,972	1.1%
EDN400	OB	SCHOOL FACILITY & SUPPORT SERVICES	A	591,091	3,828	0.6%	221,989	-	0.0%	665,967	-	0.0%	665,967	-	0.0%
EDN400	MB	FOOD SERVICE ADMINISTRATION	A	453,018	515	0.1%	183,972	-	0.0%	551,916	-	0.0%	551,916	-	0.0%
EDN400	MD	FOOD SERVICES-GENERAL FUND	A	12,764,175	23,996	0.2%	4,137,021	2,553	0.1%	12,411,064	7,659	0.1%	12,411,064	7,659	0.1%

Department of Education Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title*	MOF	FY20 (actual)			FY21 (actual)**			FY22 (estimated)***			FY23 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary \$\$\$\$	Overtime	Overtime
EDN400	OJ	ENVIRONMENTAL SERVICES	A	98,098	645	0.7%	22,348	-	0.0%	67,044	-	0.0%	67,044	-	0.0%
EDN400	OC	FACILITIES DEVELOPMENT	A	3,219,057	128,847	4.0%	941,984	34,949	3.7%	2,825,953	104,846	3.7%	2,825,953	104,846	3.7%
EDN400	OC	FACILITIES MAINTENANCE	A	9,056,982	77,235	0.9%	2,978,456	61,792	2.1%	8,935,369	185,375	2.1%	8,935,369	185,375	2.1%
EDN400	OE	UTILITIES EFFICIENCY	A	-	854		-	-		-	-		-	-	
EDN400		EDN 400 GENERAL FUND ADJUSTMENT	A	39,753	1,550	3.9%	56,475	-	0.0%	169,425	-	0.0%	169,425	-	0.0%
EDN400	MD	SCH PRGM FOOD SERVICES	N	26,371,806	40,185	0.2%	8,549,247	952	0.0%	25,647,741	2,856	0.0%	25,647,741	2,856	0.0%
EDN400	MC	USDA STATE ADMIN EXPENSE FY20	N	466,139	3,406	0.7%	245,491	1,900	0.8%	736,472	5,700	0.8%	736,472	5,700	0.8%
EDN400	MD	FFVP-SFSB FY19	B	-	7,345		-	-		-	-		-	-	
EDN400	MD	FFVP-SFSB FY20	B	-	8,636		-	5,583		-	16,750		-	16,750	
EDN400	OG	USE OF SCHOOL FACILITIES - SCHOOL	B	-	7,228		-	51		-	153		-	153	
EDN400	OC	FACILITY DEV ASSESSMENT OPERATING ACCT	W	-	13,490		-	1,996		-	5,987		-	5,987	
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	A	3,171,187	14,643	0.5%	1,103,087	2,140	0.2%	3,309,261	6,419	0.2%	3,309,261	6,419	0.2%
EDN500	PC	ADULT BASIC EDUCATION	A	-	3,265		-	587		-	1,760		-	1,760	
EDN500	PC	ADULT EDUCATION PPA ADJUSTMENT	A	32,833	1,712	5.2%	12,729	-	0.0%	38,186	-	0.0%	38,186	-	0.0%
EDN500	WA	AFTER SCHOOL PROGRAM	A	-	183		-	-		-	-		-	-	
EDN500	WA	AFTER SCHOOL (A+) REVOLVING FUND	W	226,051	10,441	4.6%	72,313	458	0.6%	216,939	1,375	0.6%	216,939	1,375	0.6%
EDN500	PC	ADULT EDUCATION ENROLLMENT/TESTING FUND	T	-	7,760		-	-		-	-		-	-	
		MIDDLE SCHOOL UPLINK-DHS FY19	N	42,066	28,325	67.3%	-	1,823		-	5,470		-	5,470	
		MIDDLE SCHOOL UPLINK-DHS FY20	N	33,907	39,708	117.1%	17,229	25,056	145.4%	51,688	75,167	145.4%	51,688	75,167	145.4%
		GEAR UP PROGRAM FY20		16,200	1,243	7.7%	57,708	438	0.8%	173,125	1,313	0.8%	173,125	1,313	0.8%
		EMERGENCY SHELTER REIMBURSEMENT ACCOUNT	T	-	-		-	928		-	2,784		-	2,784	
* Only includes DOE programs that had overtime in FY20 and/or FY21															
** FY 21 actual as of October 31, 2020.															
*** FY 22 estimated based on annualized FY 21.															
**** FY23 amount carried forward from FY 22.															

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					
EDN100	A	\$ 157,500.00	M	\$ 170,000.00	\$ 12,500.00	08/06/18	08/06/18	05/31/21	Keeney Consulting Group, LLC	PD & Technical Assistance Implementing a Long-Term Plan for Improving K-12 Math Instruction for the HDOE BKM	Complex area staff on hand for all workshops and planning sessions. Complex area staff reviews effectiveness through teachers observations student achievement data.	N	S
EDN100	N	\$ 102,510.00	O - per invoice	\$ 273,960.00	\$ 171,450.00	09/12/19	9/12/2019	08/31/21	The Quaglia Institute for Student Voice and Aspirations Inc.	PD for BKM Complex:	Complex area staff on hand for all workshops and planning sessions. Complex area staff reviews effectiveness through teachers observations student achievement data.	N	S
EDN100	A	\$ 69,362.00	M	\$ 85,000.00	\$ 15,638.00	07/03/17	07/03/17	06/30/21	First Response Professional Security Services LLC dba Alarm Hawaii.Com	Installation of alarm and CCTV Security System	Monthly maintenance agreement to keep system in satisfactory working order.	N	G
EDN100	N	\$ 15,000.00	O - upon completion of sessions and reports to admin	\$ 120,000.00	\$ 105,000.00	01/16/20	01/16/20	01/31/21	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 EDN200	P, A	\$ 95,500.00	O - upon completion of reports	\$ 103,000.00	\$ 7,500.00	02/09/16	02/09/16	07/31/21	RTI International	External Evaluation of Federal Grant	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment.	N	S
EDN100	A, W	\$ 161,500.00	M	\$ 225,000.00	\$ 63,500.00	12/20/17	01/01/18	12/31/20	Creative Grant Writing Services	Grant writing services	Monitoring occurs as needed upon identification of grant opportunity, but minimally monthly to verify satisfactory services prior to payment.	N	S
EDN100 EDN200	P/A	\$ 20,000.00	O - upon receipt of deliverables (reports)	\$ 30,000.00	\$ 10,000.00	01/02/19	01/02/19	09/30/21	Pacific Research and Evaluation, LLC	External Evaluator - DoDEA "Ala Hele" 2018	Monitoring is completed as needed, but at minimum at reporting due dates and prior to payment	N	S
EDN100	N	\$ 48,214.12	O	\$ 48,214.12	\$ -	07/16/20	07/16/20	10/15/20	Connecting the Dots, LLC	Graphic Design Equipment (Laser Engraver/UV Flatbed Printer)	No monitoring involved, single item	N	G
EDN100	A	\$ 20,400.00	M	\$ 115,333.92	\$ 94,933.92	08/15/19	08/15/19	05/31/21	Empico Inc. dba Jani-King Hawaii	Classroom Cleaning Services for Castle High School	Ongoing meetings with crew leader on campus, revieing classroom checklist; Also, periodic meetings with franchise owner (every month or so).	Y	S
	B	\$ -	A	\$ 142,800.00	\$ 142,800.00	02/06/20	10/07/19	09/30/21	University of Hawaii, Kapiolani Community College	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

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					
EDN100	N	\$ 37,954.84	M	\$ 8,000,000.00	\$ 7,962,045.16	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 spread sheet with break down of administrative costs and subgrantees monthly payments.	Y	S
EDN150	N	\$ 1,430,000.00	O	\$ 1,430,000.00	\$ -	05/15/17	05/15/17	06/30/21	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 HDOE 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	\$ 233,652.50	M	\$ 307,167.00	\$ 73,514.50	04/24/18	05/01/18	06/30/21	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	\$ 121,500.00	M	\$ 160,000.00	\$ 38,500.00	07/25/16	08/01/16	06/30/21	The Mediation Center of the Pacific	Provision of Mediation Services	Program Manager is invoiced directly from Mediation Center of the Pacific Inc. upon the completion of mediation services for cases relating to special education statewide and receipt of the deliverables. The Contractor is required to provide a monthly report to the POC no later than the 30th of the following month.	Y	S
EDN300	N	\$ 38,730.00	M	\$ 108,500.00	\$ 69,770.00	07/26/19	07/26/19	04/30/21	Brustein & Manasevit	Evaluation of the Monitoring & Compliance Branch's Compliance Review Process	Contractor is required to submit deliverables to the Program Manager.	Y	S
EDN150	N	\$ 253,000.00	O	\$ 410,800.00	\$ 157,800.00	07/08/19	07/11/19	06/30/21	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

Department of Education Active Contracts as of December 1, 2020

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					
EDN100	A	\$ 8,864.91	O	\$ 215,000.00	\$ 206,135.09	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	\$ 150,000.00	O	\$ 600,000.00	\$ 450,000.00	07/09/19	07/09/19	06/30/21	UH Office of Hawaiian Education	Support Professional Development Opportunities Focus on Hawaiian Studies, Language, Culture and History	Ongoing meetings between OHE and Principal Investigator	Y	S
EDN100	A	\$ 400,000.00	O	\$ 1,000,000.00	\$ 100,000.00	11/15/19	11/19/19	06/30/22	UHCC	To Provide Hawaiian Language Courses	Ongoing mtgs OHE & Principal Inv.	Y	S
EDN100	A, T	\$ 14,400.00	O	\$ 76,800.00	\$ 62,400.00	12/04/19	12/04/19	08/31/21	University of Hawaii at Kapiolani Community College	Pharmacy Technician Program at Farrington High School	Contractor will provide the Health Education Non-Credit Program in Pharmacy Tech, monitor students, ensure successful completion and communicate with POC.	Y	S
EDN200	B, A	\$ 1,010,516.44	M	\$ 1,277,692.88	\$ 267,176.44	09/23/16	09/23/16	06/30/21	Business Solutions Technologies	Development of an online web application software system for HTSB	Monthly report to HTSB Executive Director and to HTSB Board at their regular business meetings.	N	S
EDN100	N	\$ 316,990.00	O	\$ 1,140,000.00	\$ 823,010.00	02/27/19	02/27/19	02/28/21	McCarley Group, LLC	To Provide Professional Services for the West Hawaii Complex Area	Contractor holds meetings before and after services with Principals to provide prep and feedback. Financial limits reviewed weekly.	Y	S
EDN150	A	\$ 15,773.56	O	\$ 200,000.00	\$ 184,226.44	12/30/19	12/30/19	08/31/21	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
EDN300	A	\$ 4,658.24	O	\$ 14,000.00	\$ 9,341.76	01/10/17	01/10/17	01/31/22	DAGS	Auditing of NI Local School Accts	Contract monitored by a program manager	N	S
EDN500	N	\$ 22,500.00	0 - After services are rendered, the provider submits an invoice	\$ 199,999.80	\$ 177,499.80	09/16/19	09/16/19	09/15/21	YMCA of Honolulu	After School and Summer Program at Central Middle School	Contractors submit quarterly invoice. Meetings with the service providers are held. The program is monitored through the Office of Community Engagement. Reports are submitted to their office.	Y	S
EDN100	N	\$ -	0 - After services are rendered, the provider submits an invoice	\$ 38,500.00	\$ 38,500.00	03/25/20	03/25/20	06/30/21	Keeney Consulting Group, LLC	Middle School Mathematics Instructional Support	Contractor submits invoice after delivery of service on a monthly basis.	Y	S

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					
EDN150	A	\$ 106,920.00	M	\$ 534,600.00	\$ 427,680.00	06/28/16	07/01/16	06/30/21	Ohana Clinical Care	Mokihana Program for Kauai District	Contractor submits monthly invoice. CABM compares to data entered in PsyTrace program. CABM monitors contract balance. Contract Administrator reviews clinical notes and service logs via Psytrace and eCSSS. Monthly clinical group supervision.	Y	S
EDN150	A	\$ 213,840.00	M	\$ 855,360.00	\$ 641,520.00	06/25/16	07/01/16	06/30/21	Pacific Psychology Partners, Inc. (Alex Bivens, Ph.D)	Mokihana Program for Kauai District	Contractor submits monthly invoice. CABM compares to data entered in PsyTrace program. CABM monitors contract balance. Contract Administrator reviews clinical notes and service logs via Psytrace and eCSSS. Monthly clinical group supervision.	Y	S
EDN100	N	\$ 36,480.00	M	\$ 216,960.00	\$ 180,480.00	07/01/19	07/01/19	06/30/21	Robert's Hawaii School Bus, inc.	Bus service for UPLINK After School Program and UPLINK Summer Program	Invoice for bus services are sent monthly, UPLINK Coordinator verifies dates of service. Account Clerk makes payment.	Y	S
EDN100	P	\$ 37,800.00	O - 2 pymts/yr	\$ 52,800.00	\$ 15,000.00	11/04/16	11/04/16	10/31/21	Ward Research, Inc.	External Evaluator	External Evaluator services includes consultation on grant activities and completion of annual evaluation report for federal grant	Y	S
EDN100	N	\$ 41,457.60	O	\$ 41,487.00	\$ 29.40	03/05/19	03/05/19	06/30/21	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
EDN200	G	\$ 355,000.00	O	\$ 355,000.00	\$ -	12/27/19	07/01/19	12/31/20	Leilehua Alumni and Community Association	42F-Widen the Exposure and Education of, and Opportunities In, Computer Science to Students K-12 in the Leilehua Complex	Monitoring is done via meetings with contract provider.	N	G
EDN150	P	\$ 46,000.00	O	\$ 144,000.00	\$ 98,000.00	09/22/17	09/22/17	06/30/21	University of Hawaii	To Provide Social Work Services for HIDEO	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

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						Date Executed	From	To					
EDN200	G	\$ 200,000.00	O	\$ 200,000.00	\$ -	12/09/19	07/01/19	12/31/20	Searider Productions Foundation	42F - Provide the Waianae Community on the Leeward Coast with educational support, job training, and workforce development opportunities for success as citizens of local and global communities	The contract progress is monitored through quarterly progress reports that are submitted by SPF. The quarterly reports detail the progress made and future actions to be taken to achieve the deliverables of the contract. An extension of the contract performance period has been executed through 6/30/2021 due to the challenges to provide services due to COVID.	Y	S
EDN100	A	\$ 65,698.00	M	\$ 133,852.00	\$ 68,154.00	05/14/19	08/01/19	07/31/21	Empico Inc. dba Jani-King Hawaii	Daily cleaning of classrooms		N	S
EDN100	N	\$ 197,450.00	A	\$ 267,291.00	\$ 69,841.00	10/03/17	10/03/17	09/30/21	Dept of Public Safety	Instructional Services & Supplies for the Dept. of Public Safety's Neglected, Delinquent, and At-Risk Youth Program	Monitored by Beg. of Year, Mid-Year, and EOY coordinator meetings, contract deliverables, ongoing communication, program monitoring via desk audits and site visitations	Y	G/S
EDN200	A	\$ 753,271.95	O - Based on Comp Schedule	\$ 1,398,900.00	\$ 645,628.05	06/07/18	07/01/18	06/30/21	Blackboard Inc	Learning Management System for HVLN online course and blended learning programs	Quarterly Reports	N	S
EDN100	N	\$ 165,000.00	O	\$ 275,000.00	\$ 110,000.00	09/29/16	10/01/16	09/30/21	University of Hawaii - ORS	Coordinate and administer the Hawaii Youth Risk Behavioral Survey	Contract monitored by a program manager	Y	S
	T	\$ 178,158.00	A	\$ 534,474.00	\$ 356,316.00	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
EDN300	A	\$ 96,701.53	O	\$ 200,000.00	\$ 103,298.47	01/08/20	07/01/19	12/31/20	Oceanit Research Foundation	42F - To support the movement of bringing critical thinking and creative problem-solving via computer programming to every student in HIDOE	Contract monitored by program manager and meetings with contract provider.	Y	S
Varied based on school/office/program used to procure services	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	12/31/20	Curriculum Research & Development Group (CRDG) College of Education, University of Hawaii Mānoa	Provide Professional Services for the Hawai'i Department of Education	Quarterly reports	Y	S

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					
EDN200	A	\$ 29,999.96	O	\$ 30,000.00	\$ 0.04	03/06/20	03/06/20	12/31/20	UH Curriculum Research & Development Group (CRDG)	HIDOE Computer Science Landscape Report	Landscape Report Fully Completed	Y	S
EDN400	A	\$ 230,111.00	O	\$ 237,915.03	\$ 7,804.03	12/29/16	01/01/17	12/31/20	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 97,900.00	O	\$ 104,400.00	\$ 6,500.00	12/29/16	01/01/17	12/31/20	Automatic Controls Engineering Corporation	HVAC Energy Monitoring and Control Systems (EMCS)	All work perform is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 577,915.72	O	\$ 597,748.17	\$ 19,832.45	12/28/16	01/01/17	12/31/20	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 970,376.92	O	\$ 1,048,097.28	\$ 77,720.36	12/28/16	01/01/17	12/31/20	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 134,110.00	O	\$ 137,130.00	\$ 3,020.00	06/23/15	07/01/15	06/30/21	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 123,000.00	O	\$ 153,750.00	\$ 30,750.00	03/31/16	04/01/16	03/31/21	Doonwood Engineering, Inc.	Septic Waste Systems Maintenance for Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 688,788.17	M	\$ 1,689,766.56	\$ 1,000,978.39	08/16/16	09/01/16	08/31/21	Oahu Air Conditioning Service, Inc.	Provide Maintenance Services for Air Conditioning Units at Various DOE Schools on the Island of Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 5,211,154.75	M	\$ 5,908,011.75	\$ 696,857.00	09/13/16	10/01/16	09/30/20	West Oahu Aggregate Co., Inc.	Refuse, Recycling, disposal for Various Schools on Oahu (Honolulu, Windward, Central, Leeward Districts)	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 1,716,620.25	M	\$ 2,011,396.85	\$ 294,776.60	02/01/17	02/01/17	09/30/20	West Oahu Aggregate Co., Inc.	Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (Honolulu/Windward Districts)	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S

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EDN400	A	\$ 1,733,693.80	M	\$ 2,101,493.76	\$ 367,799.96	01/25/17	01/25/17	09/30/20	West Oahu Aggregate fka Rolloffs Hawaii, LLC	Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (Honolulu/Windward Districts)	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 304,201.65	M	\$ 354,140.00	\$ 49,938.35	11/14/16	11/14/16	11/14/20	Pacific Biodiesel Logistics, LLC	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 481,174.57	M	\$ 618,098.08	\$ 136,923.51	02/01/17	02/01/17	01/31/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 129,095.00	O	\$ 102,561.00	\$ (26,534.00)	08/14/17	08/14/17	06/30/21	Big Island Safety Equipment, Inc. dba Hilo Fire Extinguishers	Maintenance of Fire Protection Equipment at Various Schools on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 117,179.57	O	\$ 122,730.00	\$ 5,550.43	12/27/17	01/01/18	12/31/20	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 CA or a representative of the HIDEOE	Y	S
EDN400	W	\$ 118,327.32	M	\$ 256,336.92	\$ 138,009.60	05/01/18	05/30/18	05/29/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 243,804.30	M	\$ 250,771.00	\$ 6,966.70	10/23/17	11/17/17	11/16/20	SimplexGrinnell LP	Fire Alarm System Maintenance and Inspection - Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 145,124.28	O	\$ 589,425.00	\$ 444,300.72	02/21/18	02/21/18	12/31/20	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 269,020.86	M	\$ 283,575.00	\$ 14,554.14	10/23/17	11/01/17	10/31/20	Johnson Control Fire Protection LP SimplexGrinnell LP	Maintenance and Inspection for Fire Alarm Systems, Master Clocks and Program Signal Systems - Maui	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S

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EDN400	A	\$ 76,447.16	M	\$ 124,500.00	\$ 48,052.84	04/26/18	04/26/18	03/31/21	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 227,324.76	M	\$ 300,586.70	\$ 73,261.94	05/01/18	05/01/18	04/30/21	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 111,785.14	O	\$ 114,173.10	\$ 2,387.96	04/30/18	05/01/18	04/30/21	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 113,265.07	M	\$ 204,309.17	\$ 91,044.10	04/23/18	04/23/18	06/30/21	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 CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 843,025.53	M	\$ 1,233,994.86	\$ 390,969.33	09/11/18	10/01/18	06/30/21	Aloha Waste Systems, Inc.	Provide Refuse & Recycling Collection and Disposal for Maui	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 1,187,354.25	M	\$ 1,709,790.12	\$ 522,435.87	09/01/18	09/01/18	08/31/21	HMP, Inc. dba Business Services Hawaii	Provide refuse and recycling services for various schools on the island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 885,090.12	M	\$ 1,285,945.68	\$ 400,855.56	09/01/18	09/01/18	08/31/21	Pacific Waste, Inc.	Provide refuse and recycling services for various schools on the island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 309,600.00	O	\$ 309,600.00	\$ -	10/04/18	10/04/18	06/30/21	Phoenix Pacific, Inc.	Provide maintenance services, inspection and certification of fire alarm systems for various DOE schools and offices on this island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S
EDN400	A	\$ 5,304,951.85	O	\$ 5,699,378.53	\$ 394,426.68	01/23/15	01/23/15	12/27/20	Heide & Cook, LLC	HVAC Chiller Maintenance	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S

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EDN400	A	\$ 42,750.00	O - Quarterly payments upon receipt of invoice	\$ 855,000.00	\$ 812,250.00	04/28/16	04/28/16	06/30/21	West Interactive Services, Inc. fka Synrevoice Technologies, Inc.	Mass Messaging Services	Ongoing communication with West Interactive representative to verify or request for assistance. Invoices are received quarterly upon completion of services.	N	S
EDN400	A	\$ 640,751.25	M	\$ 907,730.95	\$ 266,979.70	07/28/16	08/01/16	10/31/20	Aqua Engineers, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEO Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	Y	S
EDN400	A	\$ 63,000.46	M	\$ 66,236.25	\$ 3,235.79	07/25/16	08/01/16	10/31/20	International Wastewater Technologies, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEO Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	Y	S
EDN400	A	\$ 504,272.80	M	\$ 766,692.99	\$ 262,420.19	08/25/16	08/25/16	10/31/20	Valley Isle Pumping, Inc.	Maintenance and Repair of Individual Wastewater Systems for Various HIDEO Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEO	Y	S
EDN400	A	\$ 4,409,037.98	M	\$ 4,978,539.21	\$ 569,501.23	03/29/17	04/01/17	03/31/21	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 CA or a representative of the HIDEO	Y	S
EDN400	A	\$ 3,055,814.62	M	\$ 3,746,033.72	\$ 690,219.10	03/30/17	04/01/17	03/31/21	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 CA or a representative of the HIDEO	Y	S
EDN400	A	\$ 990,711.50	M	\$ 1,542,580.00	\$ 551,868.50	09/03/19	09/03/19	06/30/21	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 CA or a representative of the HIDEO	Y	S
EDN400	A	\$ 1,041,719.38	M	\$ 1,116,630.92	\$ 74,911.54	12/19/18	01/01/19	12/31/20	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	\$ 389,994.00	O	\$ 407,610.00	\$ 17,616.00	01/07/19	02/01/19	01/31/21	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 CA or a representative of the HIDEO	Y	S

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EDN400	A	\$ 36,738.00	O	\$ 224,428.00	\$ 187,690.00	01/07/19	02/01/19	01/31/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 177,620.00	O	\$ 357,560.00	\$ 179,940.00	01/07/19	02/01/19	01/31/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 159,500.00	O	\$ 190,860.00	\$ 31,360.00	04/10/19	05/16/19	05/15/21	Tree Works, Inc.	Palm Tree Trimming Services - Hawaii, Dist.: I (Laupahoehoe-Waiakea), II (Naalehu-Keeau), III (Hookena-Kealakehe), IV (Paauilo-Waikoloa)	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 154,575.00	O	\$ 339,705.00	\$ 185,130.00	04/23/19	05/16/19	05/15/21	Smalt & Company, Inc.	Tree Trimming - Honolulu/Kailua; Central; Leeward	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 287,220.00	O	\$ 289,380.00	\$ 2,160.00	04/10/19	05/16/19	05/15/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 38,106.00	O	\$ 166,636.00	\$ 128,530.00	04/23/19	05/16/19	05/15/21	Smalt & Company, Inc.	Tree Trimming Services - Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 202,669.49	M	\$ 354,566.30	\$ 151,896.81	05/07/19	07/01/19	06/30/21	Pacific Biodiesel Logistics, LLC	Provide maintenance service for grease traps at various schools on the island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 65,148.00	O	\$ 67,100.00	\$ 1,952.00	05/14/19	05/14/19	06/30/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 68,757.00	M	\$ 96,804.00	\$ 28,047.00	05/31/19	07/01/19	06/30/21	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	\$ 80,835.00	M	\$ 130,650.00	\$ 49,815.00	05/15/19	05/14/19	06/30/21	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

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EDN400	B	\$ 46,275.00	O	\$ 600,000.00	\$ 553,725.00	07/31/19	07/31/19	08/31/21	Blue Line Solutions, LLC	Prepare or improve the DOE's ability to effectively react to emergency situations	SSEPb has a schedule of training dates and there is ongoing communication between contractor and SSEPB	Y	S
EDN400	A	\$ 25,468.00	O	\$ 41,946.00	\$ 16,478.00	07/29/19	07/29/19	06/30/21	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	\$ 526,221.68	M	\$ 1,279,069.60	\$ 752,847.92	09/30/19	10/01/19	09/30/21	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	N	\$ 185,864.00	O - SFSB processed invoice for payment upon receipt at the start of the contract	\$ 185,864.00	\$ -	05/01/20	05/01/20	12/31/20	N. Harris Computer Corporation	School Nutrition Enterprise System (SNES)	One-time payment for the initial start of this contract	N	S
EDN400	A	\$ 168,355.28	M	\$ 113,904.00	\$ (54,451.28)	11/26/19	12/01/19	11/30/20	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	N	\$ 88,612.50	O - SFSB processes payment upon receipt of invoice after work is completed	\$ 1,232,450.00	\$ 1,143,837.50	04/13/20	04/13/20	03/31/21	Culinary Solution Centers, LLC	Recipe Standardization and Training for HIDOE	Awarded vendor is in contact via email with 2 other supervisors as to the progress of the work they are doing. When invoice is received; supervisor will review, sign and verify work was completed before submitting for payment.	Y	S
EDN400	A	\$ 9,700.00	O	\$ 117,580.00	\$ 107,880.00	02/25/20	03/01/20	02/28/21	Doonwood Engineering, Inc.	R&M Pump & Piping on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDOE	Y	S

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EDN400	A	\$ 8,184.96	O	\$ 16,235.00	\$ 8,050.04	06/23/20	06/23/20	04/30/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	M	\$ 2,238,321.60	\$ 2,238,321.60	03/06/20	03/06/20	09/30/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$ 603,666.00	\$ 603,666.00	06/17/20	06/17/20	05/15/21	Imua Landscaping Co., Inc.	Tree trimming services for various HIDEOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$ 163,388.00	\$ 163,388.00	08/18/20	08/18/20	05/15/21	Smalt & Company, Inc.	Tree trimming services for various HIDEOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 106,450.00	O	\$ 303,670.00	\$ 197,220.00	06/17/20	06/17/20	05/15/21	Tahitian Tree Service, Inc.	Tree trimming services for various HIDEOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$ 100,554.00	\$ 100,554.00	06/03/20	06/03/20	04/01/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$ 126,210.00	\$ 126,210.00	08/18/20	08/18/20	04/01/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 52,874.55	M	\$ 598,129.32	\$ 545,254.77	09/04/20	09/04/20	06/30/21	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
EDN400	A	\$ 19,802.51	M	\$ 68,750.00	\$ 48,947.49	06/26/20	06/26/20	06/30/21	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 CA or representative of the HIDEOE.	Y	S

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EDN400	A	\$ 23,125.00	O	\$ 33,558.00	\$ 10,433.00	07/07/20	07/07/20	05/31/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$ 38,723.04	\$ 38,723.04	07/07/20	07/07/20	05/31/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ 17,661.95	O	\$ 89,786.30	\$ 72,124.35	07/30/20	07/30/20	06/30/21	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	\$ -	O	\$ 47,802.39	\$ 47,802.39	07/24/20	07/24/20	01/19/21	Gill Island Motors, Inc. dba Windward Ford of Hawaii	Furnish and Deliver Two Flatbed Trucks for the HIDEOE, Office of Facilities and Operations (OFO), Facilities Maintenance Branch (FMB)	No monitoring involved. This contract is for the purchase of one flatbed truck which is expected to be delivered in January 2021.	N	G
EDN400	A	\$ 159,913.39	M	\$ 2,502,082.02	\$ 2,342,168.63	09/04/20	10/01/20	09/30/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O	\$ 102,432.10	\$ 102,432.10	09/01/20	09/01/20	07/31/21	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 CA or a representative of the HIDEOE	Y	S
EDN400	A	\$ -	O - SFMS processes payment upon receipt of invoice	\$ 141,950.00	\$ 141,950.00	09/18/20	09/18/20	07/31/21	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 (HIDEOE) Schools on the Island of Molokai	Cafeteria managers are invoiced directly from Makoa Trucking and they process directly thru FMS.	Y	S
EDN300	A	\$ 726,248.00	A	\$ 726,248.00	\$ -	01/22/13	01/22/13	12/31/20	KEV Group Inc.	Local School Fund System Annual Fee	Regular meetings with vendor to track progress.	Y	S
EDN300	A	\$ 1,640,000.00	M - or per invoice	\$ 1,640,000.00	\$ -	11/21/16	12/01/16	11/30/20	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	\$ 35,811.51	O - upon invoice	\$ 100,000.00	\$ 2,712.04	07/05/18	07/05/18	06/30/21	Andrew L. Stipdonk	Assistance and Support for the Development of the Financial Reporting System (FRS)	Review deliverables - maintenance of FRS reports and/or new/improved FRS reports.	Y	S

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EDN400	A	\$ 174,120.00	O - 2 payments	\$ 274,255.00	\$ 100,135.00	01/26/18	01/26/18	09/30/20	Dynamic Internet Solutions, LLC	Maintenance and Hosting Services for HCNP IT Solution	HCNP's IT specialist constantly reviews HCNP_S to look for flaws in the system.	Y	S
EDN300	A	\$ 13,754.13	M	\$ 36,360.00	\$ 22,605.87	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	\$ 77,081.77	M	\$ 416,707.00	\$ 339,625.23	12/01/18	12/01/18	11/30/24	Castle & Cooke	Monthly Rent	Verify the monthly invoice	N	L
EDN400	N	\$ -	O	\$ 42,000.00	\$ 42,000.00	02/27/19	02/27/19	08/31/21	University of Hawaii Kapiolani Community College	Hawaii CACFP Meal Service Training Program	CACFP Program Specialist reviews training events and materials	Y	S
EDN300	A	\$ 165,000.00	O - payment is rendered upon delivery of services	\$ 215,000.00	\$ 50,000.00	11/28/18	11/28/18	03/31/21	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	\$ 869,445.00	O - payment is rendered upon delivery of services	\$ 1,194,650.00	\$ 325,205.00	05/06/16	05/06/16	06/30/21	CSM Consulting, Inc.	E-Rate Consultation Services	Monthly status reports; review and verification of invoices for services rendered; compliance and deliverables aligned to eRate timeline	N	S
EDN300 EDN400	A	\$ 3,588,221.81	O - as services are delivered	\$ 9,000,000.00	\$ 5,411,778.19	01/04/18	01/04/18	01/31/21	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
EDN300	A, B	\$ 3,820,014.25	M	\$ 4,847,056.33	\$ 1,027,042.08	06/09/17	06/09/17	03/29/21	Business Solution Technologies, Inc.	Technical Support Services for Human Resource Management System	Review of monthly invoices, status reports, record of tasks performed for contract	N	S
EDN300	A	\$ 352,296.00	O - upon completion of deliverables	\$ 427,479.71	\$ 75,183.71	06/06/16	06/06/16	12/20/20	Referentia Systems Incorporated	Enterprise Security Assessment and Action Plan	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$ 1,015,758.72	M	\$ 1,174,658.00	\$ 158,899.28	03/24/16	04/01/16	06/30/21	Eworld Enterprise Solutions Inc.	Project Management Assistance	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered	N	S
EDN300	A	\$ 1,117,145.00	M	\$ 1,607,926.37	\$ 490,781.37	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	\$ 586,610.00	M	\$ 1,090,139.40	\$ 503,529.40	11/03/16	11/03/16	06/30/21	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	\$ 7,338,776.54	M	\$ 7,368,666.62	\$ 29,890.08	09/29/00	09/27/00	03/31/21	Kronos Inc	Timekeeper software support	Issue resolution log/resolution of problems	N	S

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EDN100	A, P	\$ 324,947.52	O - upon invoice	\$ 324,947.52	\$ -	02/13/18	02/13/18	01/31/21	DataHouse Consulting, Inc.	Web Technology assistance for Budget IT System	Contract monitored by a program manager	Y	S
EDN300	A	\$ 560,175.00	M	\$ 1,120,350.00	\$ 560,175.00	03/17/20	03/17/20	03/31/21	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	B	\$ 287,336.02	M	\$ 350,000.00	\$ 62,663.98	03/06/20	03/06/20	02/28/21	Business Solution Technologies, Inc.	FMS Modernization Support Services	Review of monthly invoices, record of tasks performed for contract	Y	S
EDN400	A	\$ -	O - upon completion of deliverables	\$ 60,000.00	\$ 60,000.00	06/08/20	07/01/20	06/30/21	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
EDN300	A	\$ -	O - upon invoice	\$ 214,430.00	\$ 214,430.00	05/08/20	05/08/20	02/28/21	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, B	\$ 218,542.78	O - upon invoice	\$ 218,542.78	\$ -	01/08/20	01/08/20	12/31/20	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	\$ 87,323.70	O - upon invoice	\$ 87,323.70	\$ -	06/04/20	07/02/20	07/01/21	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
EDN100	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
EDN300	N	\$ 356,472.00	M	\$ 1,726,230.88	\$ 1,369,758.88	07/01/20	07/01/20	06/30/21	Hawaiian Telcom Services Company, Inc.	Establish and Support of a HIDOE Ohana Help Desk	Scheduled status meetings with vendor; review and verification of invoices for services rendered	N	S
EDN100	A	\$ 2,303,066.00	M - as work/reports/data processing is completed for a variety of accountability projects	\$ 3,818,150.00	\$ 1,515,084.00	11/24/15	12/01/15	11/30/20	DataHouse Consulting, Inc.	Accountability System, Project Mangagement, Data Analysis, Processing and Reporting	Regular meetings are scheduled; usually twice a month, as report deliverables are due.	Y	S
EDN100 EDN200	N, A	\$ 1,284,731.00	O - quarterly	\$ 2,984,500.00	\$ 1,699,769.00	06/15/18	06/15/18	06/30/21	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	\$ 3,094,055.00	O - quarterly	\$ 4,588,853.00	\$ 1,494,798.00	07/06/18	07/06/18	06/30/21	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

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EDN100 EDN200	N, A	\$ 1,387,500.00	O - quarterly	\$ 1,151,500.00	\$ (236,000.00)	06/07/17	06/07/17	06/30/21	Caveon, LLC	Develop/implement full service test security enhancements	Weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN200	A	\$ 270,000.00	O - quarterly	\$ 300,000.00	\$ 30,000.00	05/22/17	05/22/17	06/30/21	MetaMetrics, Inc	Develop/implement lexile and quantile measurements for the CCSS Assessments for Reading and Math for HIDOE	Quarterly teleconference management meetings	N	G/S
EDN100 EDN200	N, A	\$ 4,638,588.00	O - quarterly	\$ 6,079,275.00	\$ 1,440,687.00	06/26/17	06/26/17	06/30/21	UH on behalf of its College of Education	Develop/implement Assessments in the Hawaiian Language for HIDOE	Bi-weekly webinar management meetings; invoices reconciled with project management plan	N	G/S
EDN300	P	\$ 2,939,840.00	O	\$ 3,477,365.00	\$ 537,525.00	05/24/16	05/24/16	09/30/20	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 HIDOE.	N	S
EDN100	N	\$ 222,500.00	O - payments made in January and June of each year	\$ 299,150.00	\$ 76,650.00	05/22/17	05/22/17	06/30/21	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
EDN500	B/W	\$ 4,141,545.00	M	\$ 10,758,000.00	\$ 6,616,455.00	07/03/17	07/03/17	06/30/21	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	\$ 45,000.00	\$ 15,430.00	07/03/17	07/03/17	06/30/21	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	\$ 549,000.00	\$ 46,716.00	07/03/17	07/03/17	06/30/21	Moliliili 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	\$ 456,000.00	\$ 456,000.00	07/19/17	07/19/17	06/30/21	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	\$ 1,969,869.00	M	\$ 3,635,935.00	\$ 1,666,066.00	7/18/2016	7/25/2016	06/30/21	Kamaaina Care, Inc. dba Kamaaina Kids	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B/W	\$ 250,570.00	M	\$ 2,268,515.00	\$ 2,017,945.00	7/18/2016	8/1/2016	06/30/21	YMCA of Honolulu	Childcare services for students attending A-Plus Afterschool Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S

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EDN500	B/W	\$ 3,766,769.00	M	\$ 5,223,000.00	\$ 1,456,231.00	07/03/17	07/03/17	06/30/21	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
EDN100	N	\$ 225,000.00	O - per contract payment schedule	\$ 300,000.00	\$ 75,000.00	02/13/17	02/13/17	12/31/20	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
EDN500	B/W	\$ 507,825.00	M	\$ 822,000.00	\$ 314,175.00	06/15/18	06/15/18	06/30/21	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	\$ 1,902,000.00	\$ 1,820,775.00	06/15/18	06/15/18	06/30/21	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	\$ 1,016,000.00	\$ 265,880.00	06/15/18	06/15/18	06/30/21	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
EDN300 EDN300	A, P	\$ 5,589,442.00	O - upon completion of deliverables	\$ 5,899,841.64	\$ 310,399.64	11/23/09	11/23/09	11/30/21	Hoonuit I, LLC (formerly VersiFit Technologies, LLC)	EdVantage Datawarehouse Software	Approval of deliverables and review of invoices to verify services rendered	N	G, S
EDN500	B/W	\$ 1,076,001.00	M	\$ 3,586,000.00	\$ 2,509,999.00	07/01/19	07/01/19	06/30/21	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	\$ 411,000.00	M	\$ 411,000.00	\$ -	07/01/19	07/01/19	06/30/21	Young Men's Christian Association of Honolulu, dba YMCA of Honoluu	After School Child Care (A+) Program	Monitored by District A+ Offices semesterly site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN200	A	\$ 435,894.17	O - after services rendered, 6 payments	\$ 964,029.50	\$ 528,135.33	04/18/19	04/18/19	06/30/21	Panorama Education, Inc.	Student Perception Survey	Weekly webinar management meetings, invoices reconciled with project plan	Y	S
EDN100 EDN200	N, A	\$ 4,979,868.39	O - quarterly	\$ 19,435,759.00	\$ 14,455,890.61	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
EDN100	N	\$ 185,070.00	O - after services rendered	\$ 282,580.00	\$ 97,510.00	03/01/19	03/01/19	08/31/21	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

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EDN100 EDN200	A	\$ 89,593.74	O - after services rendered, 6 payments, invoices reconciled with project plan	\$ 119,949.74	\$ 30,356.00	08/26/19	08/26/19	12/31/20	Opinion Interactive, LLC dba Spotlight Education	Purchase of proprietary software that customizes student assessment results, provides suggested resources and/or supports, and electronically delivers the interactive information to the parent(s) of the students.	Weekly webinar management meetings	Y	S
EDN100	A	\$ -	M - upon receipt of original invoice and completion of services and/or deliverables	\$ 32,000.00	\$ 32,000.00	06/05/20	06/05/20	04/30/21	National Centers for the Improvement of Educational Assessment	Production of School Year Growth Results, analyses, Data sets and reports.	Review of invoices and verification of services and/or deliverables	Y	S
EDN500	B/W	\$ -	M	\$ 1,354,000.00	\$ 1,354,000.00	06/09/20	07/01/20	06/30/21	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices semestery site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN500	B/W	\$ -	M	\$ 2,081,000.00	\$ 2,081,000.00	06/09/20	07/01/20	06/30/21	Kamaaina Care, Inc. dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices semestery site visits and by State A+ Office (annually 3 sites per district)	N	S
EDN100	A	\$ 407,500.00	O	\$ 655,250.00	\$ 247,750.00	06/30/17	06/30/17	11/30/20	Healthmaster Holdings, LLC dba Healthmaster	Web-Hosted Suite of Software Applications for school electronic health records	Contract monitored by a program manager	N	S
EDN150	A	\$ 4,417,449.00	O	\$ 6,539,975.00	\$ 2,122,526.00	07/17/17	07/17/17	06/30/21	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	\$ 311,160.00	A	\$ 388,950.00	\$ 77,790.00	11/17/16	11/17/16	05/31/21	Richards Lindsay & Martin, LLP	Training & Implementation of Section 504 & Ch. 61 for the HIDEO	Provider submits reports and schedules of training	Y	S
EDN150	A, N	\$ 787,320.00	M	\$ 1,049,760.00	\$ 262,440.00	07/26/17	07/01/17	06/30/21	EPIC Foundation	Surrogate Parent Services	Monthly reports of providers and students	Y	S
EDN150	N	\$ 255,000.00	A	\$ 340,000.00	\$ 85,000.00	03/21/17	03/21/17	12/31/20	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	A	\$ 13,525,054.00	M	\$ 24,095,492.00	\$ 10,570,438.00	06/04/14	07/01/14	12/31/20	EBS	Speech Language Pathologist (SLP)	Sign-in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	Y	S
EDN150	A	\$ 3,946,086.00	M	\$ 4,224,853.60	\$ 278,767.60	06/04/14	07/01/14	12/31/20	EBS	Physical Therapy (PT)	Sign-in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	Y	S
EDN150	A	\$ 9,999,646.00	M	\$ 10,884,496.00	\$ 884,850.00	06/04/14	07/01/14	12/31/20	EBS	Occupational Therapy (OT)	Sign-in sheets attached to invoices which are matched to services provided per month. Services are documented in eCSSS by provider & subject to random checks by EBS supervisor, district &/or state program manager	Y	S
EDN150	A	\$ 792,517.00	O - invoices paid as they come	\$ 2,679,237.00	\$ 1,886,720.00	10/16/17	10/16/17	06/30/21	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	\$ 1,938,852.00	O	\$ 3,285,572.00	\$ 1,346,720.00	09/12/18	09/12/18	06/30/21	University of Hawaii, College of Education	The University of Hawaii-Manoa, College of Education (UHMCOE) shall expend funds to recruit, screen, enroll and award tuition stipends to Hawaii Department of Education employees pursuing certification in behavior analysis.	Quarterly meetings and reports	Y	S
EDN150	P	\$ 789,885.00	M	\$ 789,884.84	\$ (0.16)	10/14/15	10/14/15	09/30/20	University of Hawaii	Evaluation services for Project HI AWARE Grant	Contract monitored by a program manager	N	S
EDN100	P	\$ 48,333.00	M	\$ 48,333.16	\$ 0.16	10/14/15	10/14/15	09/30/20	University of Hawaii	Evaluation services for Project HI AWARE School Climate Transformation Grant	Contract monitored by a program manager	N	S

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EDN200	P	\$ 85,460.00	O	\$ 130,918.00	\$ 45,458.00	04/03/18	04/03/18	10/31/21	Board of Regents of the University of Wisconsin System, on behalf of the University of Wisconsin-Madison's Wisconsin Center for Education Research	Provide evaluation services on data and outcomes related to the "Using Data to Improve Outcomes of Hawaii's Asian American and Pacific Islander English Language Learners' grant awarded by the U.S. Department of Education, award number T365D160006	Contract monitored by a program manager	N	S
EDN200	A	\$ 931,529.00	M	\$ 2,000,000.00	\$ 1,068,471.00	06/30/16	07/01/16	06/30/21	QBS. Inc.	Certified Instructor Training on Positive Behavioral Interventions and Support	Review of invoices to verify services rendered	N	S
EDN200	P	\$ 60,000.00	O	\$ 99,000.00	\$ 39,000.00	09/01/17	09/01/17	10/31/21	University of Hawaii on behalf of Hawaii P-20	To Support and Implement the Asian American and Pacific Islander Data Disaggregation Project for the HIDEOE	Contract monitored by a program manager	N	S
EDN200 EDN300	P, A	\$ 19,286,388.61	M	\$ 19,286,388.61	\$ -	09/13/11	09/13/11	06/30/21	DataHouse Consulting, Inc.	Hosting, Development and Maintenance of eCSSS	Monthly review of invoices to verify services rendered; weekly status meetings; reconciliation of tasks worked on to invoice and contract; documentation of design build	N	S
EDN100 EDN300	A	\$ 7,600,147.00	O - payment is rendered upon delivery of services	\$ 11,204,155.06	\$ 3,604,008.06	03/27/15	03/27/15	03/26/21	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, N	\$ 6,984,146.00	M	\$ -	\$ -	08/30/16	09/01/16	06/30/21	Alaka'i Na Keiki, Inc.	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDEOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDEOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 9,184,583.00	M	\$ -	\$ -	08/16/16	09/01/16	06/30/21	BAYADA Home Care	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDEOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDEOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$ 19,958.00	O	\$ -	\$ -	08/23/16	09/01/16	06/30/21	CARE Hawaii, Inc.	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 32,150,617.00	M	\$ -	\$ -	08/16/16	09/01/16	06/30/21	Hawaii Behavioral Health, LLC dba HBH	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 23,350,862.00	M	\$ -	\$ -	08/16/16	09/01/16	06/30/21	RCM Technologies (USA), Inc. dba RCM Health Care Services	Paraprofessional Support Services	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 2,125.00	O	\$ -	\$ -	08/30/16	09/01/16	06/30/21	Alaka'i Na Keiki, Inc.	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$ 581,540.00	M	\$ -	\$ -	08/17/16	09/01/16	06/30/21	BAYADA Home Care	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ -	O	\$ -	\$ -	08/23/16	09/01/16	06/30/21	CARE Hawaii, Inc.	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 1,387,292.00	M	\$ -	\$ -	08/16/16	09/01/16	06/30/21	Hawaii Behavioral Health, LLC dba HBH	Behavior Instructional Support Services (BISS)	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	G	\$ 6,484,194.11	O - per invoice	\$ 24,000,000.00	\$ 17,515,805.89	01/11/19	01/19/19	12/18/20	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
EDN300	A	\$ 575,000.00	M	\$ 1,195,240.00	\$ 620,240.00	04/18/19	04/18/19	03/31/21	eWorld Enterprise Solutions, Inc.	Project Management Services for eCSSS Migration for DOE.	Meeting with vendor to review progress and tasks; status reports	Y	S
EDN150	A	\$ 152,346.00	O - after services rendered	\$ 174,110.00	\$ 21,764.00	01/08/19	01/08/19	12/31/20	Special Olympics Hawaii Inc.	Special Olympics - Year Round Athletic Program	Quarterly reports	Y	S
EDN150	A	\$ 190,406.00	O	\$ 509,165.00	\$ 318,759.00	08/19/19	08/19/19	05/31/21	Pacific Resources for Education and Learning	Development and Implementation of English Learner Newcomer Transition Center to be piloted (PREL)	Monthly meetings scheduled with prep staff to ensure deliverables are met according to contract.	Y	S

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EDN150	A, N	\$ 2,308,507.38	M	\$ 80,000,000.00	\$ 77,691,492.62	09/03/19	09/03/19	06/30/21	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	\$ 874,271.00	M	\$ 80,000,000.00	\$ 79,125,729.00	08/05/19	08/05/19	06/30/21	Invo Healthcare Assoc., LLC DBA Invo Healthcare	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 1,978,630.00	O	\$ 80,000,000.00	\$ 78,021,370.00	07/31/19	07/31/19	06/30/21	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	\$ 6,928,188.79	M	\$ 80,000,000.00	\$ 73,071,811.21	07/18/19	07/18/19	06/30/21	BAYADA Home Care	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$ 4,911,708.00	O	\$ 80,000,000.00	\$ 75,088,292.00	07/19/19	07/19/19	06/30/21	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	\$ 1,481,487.00	O	\$ 80,000,000.00	\$ 78,518,513.00	08/01/19	08/01/19	06/30/21	A Honu Autism Center DBA Malama Pono Autism Center	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 3,227,513.20	M	\$ 80,000,000.00	\$ 76,772,486.80	07/18/19	07/18/19	06/30/21	HBH	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 503,792.00	M	\$ 80,000,000.00	\$ 79,496,208.00	07/25/19	07/25/19	06/30/21	Alakai Na Keiki, Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S

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EDN150	A, N	\$ 638,950.00	O	\$ 80,000,000.00	\$ 79,361,050.00	07/25/19	07/25/19	06/30/21	EBS Healthcare, Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 1,432,990.00	O	\$ 80,000,000.00	\$ 78,567,010.00	07/25/19	07/25/19	06/30/21	Understanding Behavior Inc.	Provide Applied Behavior Analyst (ABA) professional (i.e., Licensed Behavior Analyst (LBA) & Licensed Psychologist) & ABA professional (Registered Behavior Technician (RBT) & paraprofessionals) services to meet the ABA service needs of students	To ensure quality, the provider participates in contract monitoring as requested by HIDOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A	\$ 49,330.00	O	\$ 24,661.06	\$ (24,668.94)	06/25/19	06/25/19	06/30/21	UH	Teacher Training in Second Language Teaching (TESOL)	Monitored by the school (KCC). Reported to us in written reports at the start of program, mid-term and end of the year.	Y	S
EDN150	A	\$ 100,000.00	O	\$ 600,000.00	\$ 500,000.00	09/23/19	10/01/19	09/30/20	Hawaii Behavioral Health LLC, HBH	Psychiatric Services with Tele-Health	Monitored by Program Manager.	Y	S
EDN150	A, N	\$ 1,967,254.00	O	\$ 2,275,000.00	\$ 307,746.00	07/01/19	07/01/19	06/30/21	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, N	\$ 2,584.00	O	\$ 1,900,000.00	\$ 1,897,416.00	08/22/19	08/22/19	06/30/21	Karas Enterprises, Inc. DBA Karasch & Associates	Provide Communication Access Real-Time Translation (CART) and Computer Assisted Notetaking (CAN) for a special needs student	Communication between provider and the Program Administrator and the Educational Specialist and weekly review of invoices (verified timesheets by schools)	Y	S

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						Date Executed	From	To					
EDN150	A	\$ 87,378.00	O	\$ 1,900,000.00	\$ 1,812,622.00	09/10/19	09/10/19	06/30/21	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	\$ 973,700.00	M	\$ 2,574,930.60	\$ 1,601,230.60	07/01/19	07/01/19	06/30/21	EBS Healthcare Staffing Services, Inc.	Provision of Educational Services for Students of the HIDEOE at Various Residential Treatment Facilities	Monthly reports	Y	S
EDN150	A, N	\$ 14,715.00	M	\$ 80,000,000.00	\$ 79,985,285.00	12/27/19	12/27/19	06/30/21	Center For Autism And Related Disorders, 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 HIDEOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDEOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A, N	\$ 1,348,075.00	M	\$ 80,000,000.00	\$ 78,651,925.00	11/18/19	11/18/19	06/30/21	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 HIDEOE, but in no event less than annually. This contract monitoring focuses on compliance with the HIDEOE monitoring protocol and compliance with all administrative and fiscal aspects of the Contract.	Y	S
EDN150	A	\$ -	O - contract payment schedule	\$ 157,792.50	\$ 157,792.50	06/26/20	06/26/20	06/30/21	Dual Language Education of New Mexico	Develop and Implement a Dual Language Program	Monitored by Program Manager and SSB Leadership	Y	S
EDN150	A	\$ -	O - contract payment schedule	\$ 278,264.00	\$ 278,264.00	06/10/20	07/01/20	6/30/2021	University of Hawaii	School Based Behavioral and Mental Health Services	Monitored by Program Manager and SSB Leadership	Y	S
EDN150	B	\$ -	O - quarterly payments for direct service	\$ 501,250.00	\$ 501,250.00	08/14/20	08/14/20	06/30/21	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	A	\$ -	O - contract payment schedule	\$ 421,078.00	\$ 421,078.00	08/14/20	08/14/20	06/30/21	WICHE	Intern clinical psychologist trainees	Monitored by Program Manager and SSB Leadership	Y	S

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EDN100	N	\$ 437,430.00	O - PDERI processes payment upon receipt of invoice	\$ 805,236.00	\$ 367,806.00	05/31/18	05/31/18	06/30/21	Miller Educational Consulting Services, Inc. dba Teaching Learning Solutions	Provide Certification and Calibration Training on the Danielson Observation Framework for the HDOE	PDERI is invoiced directly from Teaching Learning Solutions for services and licenses to provide certification and calibration on the Danielson Framework.	N	S
EDN300	A	\$ 71,649.00	O - payment made upon completion of service and receipt of invoice	\$ 82,131.13	\$ 10,482.13	01/17/18	01/17/18	09/30/20	Adele Christina Hermann	Develop, Administer, and Support a Custom Survey Platform	Teacher Induction Center is invoiced directly from A. Hermann	Y	S
EDN300	A	\$ 30,000.00	O - after services rendered	\$ 111,000.00	\$ 81,000.00	10/04/17	10/04/17	06/30/21	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	\$ 1,455,000.00	\$ 667,500.04	01/16/18	01/16/18	12/31/20	PowerSchool Group LLC	Statewide Licensing of PD Mgmt System	Status meetings every two weeks.	N	S
EDN150	A	\$ 6,519,983.00	O - PDB processes payment upon receipt of invoice (October, January & April)	\$ 8,386,944.00	\$ 1,866,961.00	06/09/17	07/01/17	06/30/21	UH Manoa	UH SPED Certification	Quarterly meetings and expenditure plans with University of Hawaii at Manoa	N	S
EDN150	W	\$ 50,000.00	O - PDB processes payment upon receipt of invoice (Quarterly)	\$ 300,000.00	\$ 250,000.00	06/05/17	07/01/17	06/30/21	UH West Oahu	UH West Oahu SPED Certification	Quarterly meetings and expenditure plans with University of Hawaii - West Oahu	N	S
EDN300	A	\$ 1,400,000.00	O - PDB processes payment upon receipt of invoice (quarterly)	\$ 1,600,000.00	\$ 200,000.00	10/04/17	10/04/17	06/30/21	University of Hawaii	Certification of Secondary Teachers	Quarterly meetings and expenditure plans with University of Hawaii at Manoa	N	S
EDN150	A/W	\$ 548,840.00	O - PDB processes payment upon receipt of invoice (April, June, August, October)	\$ 548,840.00	\$ -	02/22/19	02/22/19	12/31/20	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

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/*
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EDN300	NA	\$ -	O - there is no payment to NBS	\$ -	\$ -	06/06/19	06/06/19	06/30/24	National Benefit Services, LLC	Tax-Sheltered Annuity (TSA) program	Monitoring the contractor's work, documenting that contractor maintains the required insurance coverage (if applicable), resolving contract disputes and discrepancies, evaluating the work of the contractor, assuring the services or goods are delivered as required in the contract, and processing payment for services rendered (if applicable).	N	S
EDN100 EDN300	A	\$ 139,437.71	A	\$ 139,437.71	\$ -	10/01/19	10/01/19	06/30/21	Powerschool Group, LLC	SmartFindExpress licensed software services, data maintenance, and repair services	Continuously working with eSchools in monitoring system and any issues.	Y	S
EDN300	A	\$ -	O - after services rendered	\$ -	\$ -	09/03/19	09/03/19	06/30/21	Alliance Abroad Group, L.P.	International Teacher Recruitment Services	Number of teachers referred and hired	Y	S
EDN150	A/W	\$ 225,000.00	O - PDB processes payment upon receipt of invoice (June, January, June)	\$ 225,000.00	\$ -	04/16/19	04/16/19	06/30/21	Leeward Community College	LCC 3+1 SPED Teacher Program	Quarterly meetings and expenditure plans with Leeward Community College	N	S
EDN300	A	\$ -	O	\$ 55,955.75	\$ 55,955.75	11/19/19	11/19/19	10/31/20	IDEMIA Identity & Security USA, LLC.	Portable Livescan Machines	The contract is based on delivery, installation, testing and training which were recently completed and confirmed with the vendor in September 2020. Waiting to receive invoice to process and issue one-time payment.	Y	G
EDN300	A	\$ 50,000.00	O	\$ 50,000.00	\$ -	10/21/19	10/21/19	09/30/20	University of Hawaii	Be A Hero. Be A Teacher Advertising Campaign	Contractor provides updated reports on the status of the project.	Y	S
EDN100	N	\$ 120,000.00	A	\$ 120,000.00	\$ -	05/31/17	05/31/17	06/30/21	C&C of Hon. Dept. Parks and Recreations (DPR)	Provide Art, Recreational, Health and Wellness programs after-school, summer, intersession hours for the youth.	Contractor shall submit reports to complex (student attendance, program evaluation, activity forms). Project Director completes semesterly visitations.	Y	S

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EDN200	A	\$ 200,000.00	O	\$ 200,000.00	\$ -	01/31/20	07/01/19	12/31/20	Friends of Waipahu High School	42F - Support the Implementation of Ala I Ka Holomua: Pathway to Success Program, an Early College Pathway designed to foster college and career readiness, cultivate in students the skills needed to succeed as individuals, and contribute to Hawaii's workforce development in the field of Creative Media	The UHWO Director of Early College, in consultation with the ACM UHWO Early College Consortium, will assume responsibility for the implementation of all program deliverables, and ensure fidelity in adhering to the program objectives as outlined in this Grant-in-Aid proposal.	Y	S
EDN100	A	\$ 61,950.00	A	\$ 153,600.00	\$ 91,650.00	06/03/19	07/10/19	11/30/20	KCC	Pharmacy Technician Program	Academy Leadership monitors services	Y	S
EDN100	A	\$ 74,000.00	A	\$ 100,000.00	\$ 26,000.00	10/30/19	11/01/19	10/31/21	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
EDN150	A	\$ -	A	\$ 47,740.00	\$ 47,740.00	02/03/20	02/03/20	08/31/21	University of Hawaii, Kapiolani Community College	Community Health Worker Certification	Academy Leadership monitors services	Y	S
EDN200	A	\$ 21,524.00	O - every two weeks	\$ 66,755.15	\$ 45,231.15	06/29/20	07/01/20	06/30/21	Alii Security Systems, Inc.	Security Services at the Queen Liliuokalani Bldg for DOE	Contractor submits timesheet	Y	S

<u>Prog ID</u>	<u>Prog ID</u>	<u>Dept-Wide</u>	<u>Senate</u>	<u>Rep.</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
EDN 100	1	1	99	99	LUMP SUM CIP - CAPACITY, STATEWIDE	C	\$ -	\$ 4,000,000
EDN 100	2	2	99	99	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE	C	\$ 81,500,000	\$ 103,150,000
EDN 100	3	3	99	99	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	\$ 6,800,000	\$ 2,850,000
EDN 100	4	4	99	99	LUMP SUM CIP - SUPPORT, STATEWIDE	C	\$ 13,500,000	\$ -
EDN 100	5	5	99	99	LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	\$ 8,200,000	\$ -
EDN 100	6	6	99	99	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	C	\$ 10,000,000	\$ 10,000,000
EDN 100	7	7	99	99	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C	\$ 25,000,000	\$ 25,000,000
EDN 100	8	8	99	99	LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE	C	\$ 5,000,000	\$ 5,000,000

<u>Prog ID</u>	<u>Act/Year of</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse</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.
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.

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

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

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

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

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

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

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

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

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

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
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.
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.
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. EOEL reporting seperately.			

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
FY21	The Office of School Facilities and Support Services changed its title to Office of Facilities and Operations
	http://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf
	Note: Plan of Organization as of 6/30/2020 is currently in consult and confer with the unions.

Executive Office on Early Learning
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Executive Office on Early Learning	Administer Executive Office on Early Learning Public Prekindergarten Program, serving 4-year-old children, targeting at-risk and disadvantaged populations.	Administer the program through public pre-K classrooms on public school campuses throughout the state. Prepare children for school and provide access to high-quality early childhood education.	EDN 700	H	HRS 302L-7
Executive Office on Early Learning	Coordinate development of the early learning system (i.e., implementation of the Hawaii Early Childhood State Plan). (also State Plan BB5)	Ensure a spectrum of high-quality early learning opportunities for children throughout the State, from prenatal care until the time they enter kindergarten, with priority given to underserved or at-risk children.	EDN 700	H	HRS 302L-2
		Develop and implement methods to support our early care and education providers, teachers, and young children and their families (e.g., to address their critical needs during the COVID-19 pandemic). (edited from HRS 302L-1.5(d)(9); State Plan BB2)	EDN 700	H	HRS 302L-1.5(d)
		Increase access while maintaining high quality in early childhood development and learning programs. (from BUF mission stmt; State Plan BB3)	EDN 700	H	HRS 302L-1.5(d)
		Assist providers in building continuity and coherence as children transition through early care and education programs and services. (edited from BUF mission stmt)	EDN 700	H	HRS 302L-1.5(d)
		Coordinate efforts to develop a highly-qualified, stable, and diverse workforce (from HRS 302L-1.5(d)(8); State Plan BB4)	EDN 700	H	HRS 302L-1.5(d)
Executive Office on Early Learning	Administer federal DHHS Head Start State Collaboration grant through implementation of the Hawaii Head Start State Collaboration Office (HHSSCO).	HHSCO serves as a liaison between the federal Office of Head Start (OHS) and the OHS Region 9 office with the State of Hawaii, and between state government and the local Head Start and Early Head Start grantees.	EDN 700	H	HRS 302L-1.5(e)
		HHSSCO links Head Start/Early Head Start agencies with State and community partners to increase access to comprehensive services for eligible children ages birth to five and their families	EDN 700	H	HRS 302L-1.5(e)
		Establishes new and/or enhances existing partnerships for increased coordination and collaboration for service delivery as well as to support quality enhancement	EDN 700	H	HRS 302L-1.5(e)
		Brings the Head Start voice to planning and policy conversations in the State, and serves as point person for questions and data requests around Head Start in Hawaii.	EDN 700	H	HRS 302L-1.5(e)

Executive Office on Early Learning
Department-Wide Totals

Table 2

Fiscal Year 2021				
Act 9/20 Appropriation*	Restrictions**	Emergency Appropriations***	Total FY21****	MOF
\$9,970,543			\$ 9,970,543.00	A
\$125,628			\$ 125,628.00	N
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 10,096,171.00	\$ -	\$ -	\$ 10,096,171.00	Total
Fiscal Year 2022				
Act 9/20 Appropriation*	Reductions**	Additions***	Total FY22****	MOF
\$9,970,543	(\$1,325,311)	\$326,655	\$ 8,971,887.00	A
\$125,628			\$ 125,628.00	N
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 10,096,171.00	\$ (1,325,311.00)	\$ 326,655.00	\$ 9,097,515.00	Total
Fiscal Year 2023				
Act 9/20 Appropriation*	Reductions**	Additions***	Total FY23****	MOF
\$9,970,543	(\$1,325,311)	\$326,655	\$ 8,971,887.00	A
\$125,628			\$ 125,628.00	N
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 10,096,171.00	\$ (1,325,311.00)	\$ 326,655.00	\$ 9,097,515.00	Total

Executive Office on Early Learning
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN700	Early Learning	A	92	-	9,970,543	94	-	8,971,887	-10%	94	-	8,971,887	-10%
EDN700	Early Learning	N	-	1.00	125,628	-	1.00	125,628	0%	-	1.00	125,628	0%
* Includes appropriation transfers pursuant to Section 44, Act 5, SLH 2019, as amended by Act 9, SLH 2020.													

Executive Office on Early Learning
Budget Decisions

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)	\$\$\$
EDN700	PK	Restoration of funding for 7 Pre-K Classroom teaching positions.	A			\$ 249,239			\$ 249,239			\$ 249,239			\$ 249,239			\$ 249,239			\$ 249,239
EDN700	PK	FTE Counts for Appropriated Positions--Existing Pre-K Classrooms	A	2.00			2.00			2.00			2.00			2.00			2.00		

Executive Office on Early Learning
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)	\$\$\$\$	
EDN700	PK	EOEL Public Prekindergaren Program - operating budget. Funds to transfer classrooms to EOEL.	This budget reduction includes funds allocated through Act 276, SLH 2019. Act 276 provided funds to transfer 7 WSF-funded and inclusion classrooms previously identified by HIDOE, to EOEL; DOE only transferred 1 such classroom to EOEL, which was incorporated into the EOEL Public Pre-K Program in SY2019-20. Act 276 also included funds for EOEL to provide professional learning support to any DOE Title I-funded pre-K classrooms; DOE has not informed us that any such classrooms are in operation. If any weighted student formula-funded classrooms are identified by DOE in the future, EOEL will not be able to incorporate them into the EOEL Public Pre-K Program. If any Title I-funded classrooms are identified by DOE in the future, EOEL will not be able to provide professional learning support for them.	A			\$ 501,472			\$ 501,472	
EDN700	PK	Early Learning Board - inter-island travel. Reduces the ability of Early Learning Board members to travel for Board purposes.	Eliminates the ability of Early Learning Board members to travel for Board purposes, including subcommittee meetings. Members will participate in virtual meetings instead.	A			\$ 15,600			\$ 15,600	
EDN700	PK	EOEL Prekindergarten Program - out-of-state travel. Significantly reduces the budget for EOEL Public PreK Program staff to participate in convenings.	Significantly reduces the ability of Resource Teachers and the Educational Specialist to convene with practitioners, researchers, and colleagues in the field at the national and international level to ensure classrooms are incorporating best practices, and current research and developments, in the science of early childhood development & learning. Significantly reduces the ability to present the work being done in Hawaii in this area, in such convenings.	A			\$ 14,400			\$ 14,400	
EDN700	PK	Early Learning System Coordination - inter-island travel. Significantly reduces the ability of EOEL staff as well as partners and stakeholders across the island to convene.	Because EOEL is a small agency, any level of budget reduction impacts EOEL considerably and disproportionately. This reduction nearly eliminates the ability of EOEL staff as well as partners and stakeholders across the islands to convene to discuss implementation of Hawaii's Early Childhood State Plan to develop a coordinated, comprehensive early childhood system for the state. These partners/stakeholders are from diverse disciplines and sectors and have traditionally worked in siloes; in-person meetings foster more effective communication and collaboration across groups that do not understand each other's work in the system or necessarily agree. Convenings will be held virtually whenever possible.	A			\$ 18,000			\$ 18,000	
EDN700	PK	Prekindergarten in the charter schools. Reduces the budget for the Hawaii State Public Charter School Commission and charter schools to implement prek classrooms.	Reduces the budget for the Hawaii State Public Charter School Commission and charter schools to implement prekindergarten classrooms.	A			\$ 775,839			\$ 775,839	

Executive Office on Early Learning
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)	\$\$\$
EDN700	PK	AR	1	1	Restore funds only for 7 direct instructional staff positions (1 Preschool Teacher and 6 Educational Assistant III) critical for 7 pre-K classrooms to remain open to serve families. 1 Teacher and 1 Educational Assistant per classroom are necessary to meet the 1:10 teacher-to-child ratio mandated by statute for health and safety, as well as to adhere to current health and safety guidelines to address COVID-19 pursuant to DHS and CDC.	The 7 positions are existing positions located in 7 classrooms in operation since at least SY 2019-20, but funding was cut in the 2020 session. 1 Teacher and 1 Educational Assistant per classroom are necessary to meet the 1:10 teacher-to-child ratio mandated by statute for health and safety, as well as to adhere to current health and safety guidelines to address COVID-19 pursuant to DHS and CDC. These classrooms allow the EOEL Public PreK Program to serve more than 100 students and their families. The classrooms impacted are a core service essential to reopening the economy as they allow families to return to work and sustain financial security. These schools are in high-need areas with no or few other providers (e.g., Hawaii Island) and classroom closure means greater reduced access for families. Ensuring these positions are funded will prevent a similar crisis faced during the 2020 legislative session in the school community and for families. Schools and families are unable to operate in a state of uncertainty about funding for these classrooms year after year, especially when enrollment for families must begin the spring prior, and particularly at a time when families are worrying about mitigating financial impacts and the ability to return to work.	A			\$ 249,239			\$ 249,239
EDN700	PK	AR	2	2	FTE Counts for Appropriated Positions - Existing Pre-K Classrooms	The allocation of two permanent 1.00 FTE positions (1 Teacher and 1 Educational Assistant) is required for an existing prekindergarten classroom. These are direct instructional staff positions funded through Act 276, SLH 2019, but without the position counts. No additional funding is required.	A	2			2		

Executive Office on Early Learning
 FB 2019 - 2021 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>
	EDN700				N/A			

Executive Office on Early Learning
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>
EDN700	N/A					

Executive Office on Early Learning
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

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>
EDN700				N/A					

Department of Education/Executive Office on Early Learning
 Intradepartmental Transfers in FY20 and FY21

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>
3/10/2020	N	NA	NA	\$ 10,802	EDN 100 S-20-210-E	<1%	EDN 700 S-20-270-E	9.0%	Per Section 37-74(d), HRS, transferring required ceiling to accommodate Head Start Collaboration grant award.	N

Executive Office on Early Learning
Positions Established by Acts other than the State Budget as of November 30, 2020

Table 12

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)	Notes
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603849	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603850	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603852	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603853	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603854	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603856	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603857	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603858	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603859	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	1/14/2020	Act 276/SLH 2019	603860	Preschool Teacher	N	NA	5	P	A	1	\$54,622	Y	N	
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804720	Ed Asst III	N	SR12	3	P	A	1	\$29,090	Y	N	
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804721	Ed Asst III	N	SR12	3	P	A	1	\$29,090	Y	N	
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804722	Ed Asst III	N	SR12	3	P	A	1	\$29,090	N	Y	
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804725	Ed Asst III	N	SR12	3	P	A	1	\$29,090	Y	N	
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804727	Ed Asst III	N	SR8	3	P	A	1	\$29,090	N	N	School level casual hire
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804731	Ed Asst III	N	SR12	3	P	A	1	\$29,090	Y	N	
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804732	Ed Asst III	N	SR12	3	P	A	1	\$29,090	N	N	Position offered to candidate
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804733	Ed Asst III	N	SR12	3	P	A	1	\$29,090	Y	N	
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804736	Ed Asst III	N	SR12	3	P	A	1	\$29,090	N	N	School level casual hire
EDN 700	PK	4/6/2020	Act 276/SLH 2019	804750	Ed Asst III	N	SR8	3	P	A	1	\$29,090	N	N	School level casual hire
EDN 700	PK	7/1/2014	Act 276/SLH 2019	604463	Ed Spec II	N	E07	6	P	A	1	\$91,909	Y	N	
EDN 700	PK	8/20/2019	Act 276/SLH 2019	804441	Secretary IV	N	SR18	3	P	A	1	\$40,128	Y	N	
EDN 700	PK	10/1/2019	Act 276/SLH 2019	603740	Institutional Analyst I	N	E07	6	P	A	1	\$93,231	Y	N	
EDN 700	PK	9/9/2019	Act 276/SLH 2019	804412	Office Asst IV	N	SR10	3	P	A	1	\$32,664	Y	N	
EDN 700	PK	5/23/2019	Act 276/SLH 2019	804333	Program Spec V	N	SR24	13	P	A	1	\$59,616	N	N	
EDN 700	PK	5/1/2019	Act 276/SLH 2019	603721	Communication Specialist	N	E07	56	P	A	1	\$97,202	Y	N	

Executive Office on Early Learning
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (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
EDN700		None										
*As of October 31, 2020.												

Executive Office on Early Learning
Active Contracts as of December 1, 2020

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max</u> <u>Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Term of Contract</u>			<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
						<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>					
EDN700										None			

Executive Office on Early Learning
 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>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
EDN700					none			

Executive Office on Early Learning
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>
EDN700		none			

