

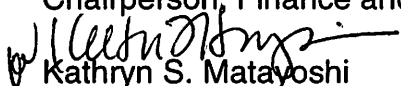


**STATE OF HAWAII**  
**DEPARTMENT OF EDUCATION**  
P.O. BOX 2360  
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

June 20, 2017

TO: The Honorable Grant Chun  
Chairperson, Finance and Infrastructure Committee

FROM:   
Kathryn S. Matayoshi  
Superintendent

**SUBJECT: Update on the Department of Education's Fiscal Year 2017-2018  
Appropriation Implementation**

1. DESCRIPTION

Update on the Department of Education's (Department's) Fiscal Year (FY) 2017-2018 appropriation implementation. Due to timing of the fiscal year end and the need to have systems established early in July, the Department has begun the process of allocations as appropriated to programs at this time.

When the Governor's budget execution instructions are released, adjustments may be necessary if a restriction is required to balance the state's budget. The Department will provide an update at a subsequent Finance and Infrastructure Committee meeting on the Governor's instructions.

2. PRESENTATION

Please see:

Attachment A – Budget Planning Cycle and Appropriation Execution Actions & Deadlines

Attachment B – FY 2017-2018 General Fund Operating Appropriation by EDN and Program

Attachment C – FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description & Purpose

KSM:ks  
Attachments

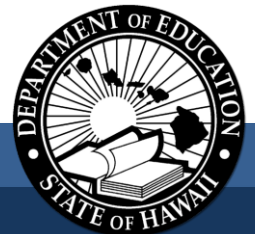
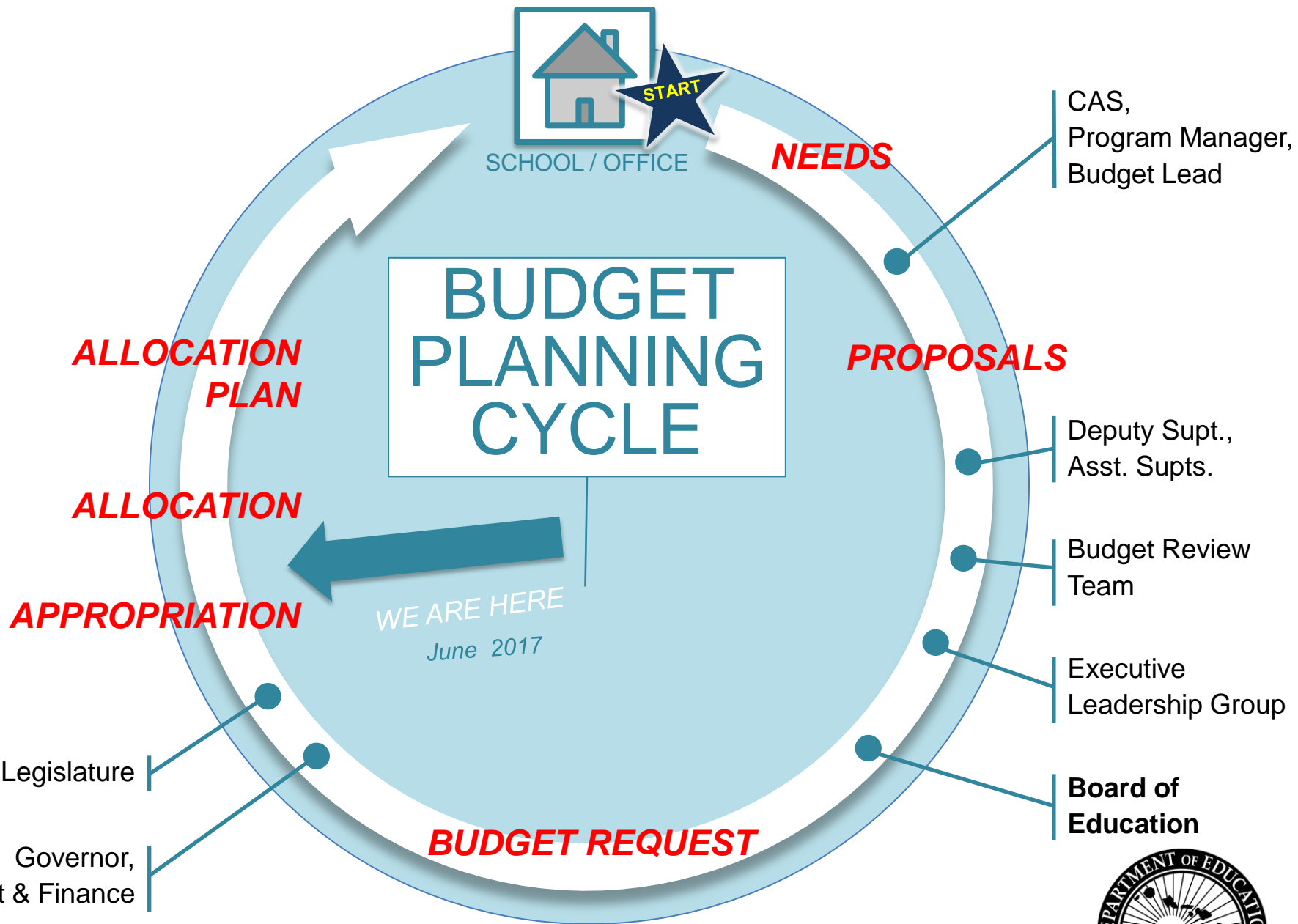
c: Amy S. Kunz, Senior Assistant Superintendent and CFO  
Keith Hayashi, Interim Deputy Superintendent  
Assistant Superintendents  
Budget Branch

# Update on the Department of Education's Fiscal Year 2018 Appropriation Implementation

Budget Planning Cycle and Appropriation  
Execution Actions & Deadlines

June 20, 2017





# APPROPRIATION EXECUTION

(MAY – SEPTEMBER)

- Final appropriations, allocation plan formulation
- Revenue projections
- B&F restrictions, instructions
- Carryover balances

**ALLOCATION PLAN**

**ALLOCATION**

**APPROPRIATION**



SCHOOL / OFFICE

**NEEDS**

**BUDGET PLANNING CYCLE**

**PROPOSALS**

**WE ARE HERE**  
June 2017

**BUDGET REQUEST**

CAS,  
Program Manager,  
Budget Lead

Deputy Supt.,  
Asst. Supts.

Budget Review  
Team

Executive  
Leadership Group

**Board of  
Education**

Legislature

Governor,  
Budget & Finance



## APPROPRIATION EXECUTION

(MAY – SEPTEMBER)

# ACTIONS & DEADLINES

*Dates are subject to change.*

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HB 100 CD1, the Executive Branch Biennium Budget, and other fiscal impact bills passed and sent to the Governor

**5/4/17**

2017 Regular Session ends (Legislative Budget Worksheets to follow)

**5/23/17**

BOE-FIC meeting: Presentation on FB2017-19 Budget: Final Update

**5/30/17**

Quarterly meeting to project general fund revenues (FY2017-23)

**6/20/17**

BOE-FIC meeting: FY18 Allocation and Restriction Plan (presentation / status report only if Governor's Budget Execution Policies are pending)

**6/22/17 \***

Interim FY18 Budget Execution Policies and Instructions issued \*

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**8/1/17:** First day of school for teachers

**8/7/17:** First day of school for students

MAY

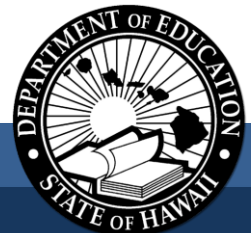
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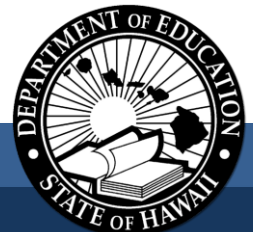
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GOV / B&F

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FY 2017-2018 GENERAL FUND OPERATING APPROPRIATION  
BY EDN AND PROGRAM

ATTACHMENT B

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN100	42100	Weighted Student Formula	12,288.00	530.75	714,250,634	173,263,708	887,514,342
EDN100	15849	Vocational & Applied Technology	80.00	-	4,697,905	1,118,917	5,816,822
EDN100	18869	Olomana Youth Center	12.00	1.00	719,058	110,565	829,623
EDN100	18864	Alternative Programs	26.00	22.00	2,350,832	115,345	2,466,177
EDN100	18205	Olomana Hale Hoomalu	2.00	2.00	268,014	10,968	278,982
EDN100	18206	Olomana School	28.25	14.00	2,347,370	93,939	2,441,309
EDN100	18863	High Core (Storefront)	8.00	-	491,502	145,545	637,047
EDN100	27042	Student Conference	-	-	-	55,985	55,985
EDN100	27036	State/District Student Council	-	-	-	56,792	56,792
EDN100	27000	Athletics-Transportation	-	-	-	785,053	785,053
EDN100	27100	Athletics-Salary	-	-	-	5,543,482	5,543,482
EDN100	27400	Athletics-Supplies & Equip	-	-	-	747,749	747,749
EDN100	27900	Athletics-Transportation Maui	-	-	-	41,999	41,999
EDN100	27480	Athletic Trainers	75.00	-	4,116,276	164,793	4,281,069
EDN100	27300	Athletics-Gender Equity	-	-	-	535,446	535,446
EDN100	16770	Learning Centers	-	14.50	897,961	512,547	1,410,508
EDN100	16158	Jr Res Officer Trng Corp	10.00	44.00	2,455,914	60,548	2,516,462
EDN100	16732	Hawaiian Language Immersion Program	7.00	34.00	2,226,450	339,238	2,565,688
EDN100	16173	Lahainaluna Boarding Dept-Gen Fund	12.00	-	466,401	150,838	617,239
EDN100	16403	Niihau School	4.00	-	173,559	8,581	182,140
EDN100	16204	Home/Hospital Instruction	-	-	-	390,000	390,000
EDN100	16791	Challenger Center	5.00	-	-	-	-
EDN100	25222	Teacher Recruitment And Retention	-	-	-	4,860	4,860
EDN100	16723	E-School	1.00	-	52,196	-	52,196
EDN100	A9074	Early College	-	-	-	1,000,000	1,000,000
EDN100	A9078	Hawaii Keiki: Healthy & Ready To Learn	-	-	2,147,284	652,716	2,800,000
EDN100	12658	Substitute System	2.00	-	64,209	54,111	118,320
EDN100	12675	Superintendent's Position Reserve	-	5.00	278,868	78,302	357,170
EDN100	25040	School Health Aide Administration	-	10.00	284,746	133,701	418,447
EDN100	A9075	Custodial Svcs By Food Svc Employees	-	-	-	550,387	550,387

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EDN100	16807	Hawaiian Studies	1.00	3.00	456,687	4,092,552	4,549,239
EDN100	23001	Workers Compensation	-	-	-	8,523,490	8,523,490
EDN100	23002	Unemployment Insurance	-	-	-	2,256,888	2,256,888
EDN100	12666	HCPS-School Accountability	-	-	-	860,477	860,477
EDN100	12667	HCPS-Standards Resource Development	1.00	-	86,514	290,272	376,786
<b>TOTAL EDN 100 SCHOOL BASED BUDGETING</b>			<b>12,562.25</b>	<b>680.25</b>	<b>738,832,380</b>	<b>202,749,794</b>	<b>941,582,174</b>
EDN150	17131	Special Education In Regular Schools	4,132.00	1,089.25	231,002,436	3,564,694	234,567,130
EDN150	17201	Hawaii School For The Deaf And Blind	58.00	5.00	2,518,051	389,906	2,907,957
EDN150	17351	Sped Services During School Breaks	-	-	-	2,908,674	2,908,674
EDN150	17746	Attorney & Related Fees	-	-	-	877,500	877,500
EDN150	17708	Transition Services (State Office POS)	1.00	-	104,498	878	105,376
EDN150	17712	Special Olympics (POS)	-	-	-	87,055	87,055
EDN150	28050	District Special Education Services	40.50	-	2,249,965	2,973,782	5,223,747
EDN150	15623	Skilled Nursing Services	1.00	-	117,923	3,401,000	3,518,923
EDN150	15192	Sped Related Services	351.00	5.50	20,901,003	4,261,055	25,162,058
EDN150	15620	Social Workers	64.00	-	3,801,904	56,160	3,858,064
EDN150	15609	Educational Interpreters	15.00	-	513,702	13,161	526,863
EDN150	28176	Training & Retention MOAs	-	-	-	2,096,736	2,096,736
EDN150	28178	Section 504 Implementation	1.00	-	120,997	430,026	551,023
EDN150	25037	Special Education Services	7.50	-	521,287	13,163	534,450
EDN150	15685	Integrated Special Education Database	-	-	-	238,083	238,083
EDN150	15686	School Based Behavioral Health	384.50	99.50	28,411,850	6,772,699	35,184,549
EDN150	15687	Targeted Technical Assistance	-	4.00	208,505	144,489	352,994
EDN150	15179	Services For Children With Autism	182.00	25.00	9,457,845	39,445,688	48,903,533
EDN150	28183	Medicaid Reimbursement	-	-	-	48,174	48,174
<b>TOTAL EDN 150 SPECIAL EDUCATION &amp; STUDENT SUPPORT SERVICES</b>			<b>5,237.50</b>	<b>1,228.25</b>	<b>299,929,966</b>	<b>67,722,923</b>	<b>367,652,889</b>
EDN200	25023	Instructional Development-Admin Svcs	4.00	-	362,021	38,487	400,508
EDN200	25024	Instructional Services	19.00	2.00	1,646,282	51,333	1,697,615
EDN200	25233	Sch Improvement/Comm Leadership Grp-Adm	1.00	-	88,205	7,000	95,205

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EDN200	15497	Athletics Administration	6.00	-	525,788	7,020	532,808
EDN200	25045	Student Support Services Group-Admin	2.00	-	188,794	58,924	247,718
EDN200	25237	Student Support Services	12.00	-	864,160	551,333	1,415,493
EDN200	28177	CSSS Support System	-	1.00	88,640	20,588	109,228
EDN200	25218	Educator Effectiveness System	-	-	-	600,000	600,000
EDN200	25219	Coordinated Support	1.00	2.00	335,309	126,000	461,309
EDN200	25220	School Transformation	2.00	19.00	1,954,022	3,017,051	4,971,073
EDN200	25912	Advance Tech Research-Admin	1.00	-	77,389	258,919	336,308
EDN200	25048	Hawaii Virtual Learning Network	6.00	-	378,181	896,512	1,274,693
EDN200	A9080	Hawaii Teacher Standards Board-Gen Fund	2.00	-	183,818	-	183,818
EDN200	25115	Sabbatical Leave-Teachers	-	-	-	2,000,000	2,000,000
EDN200	25020	Employee Performance Management	-	-	-	19,998	19,998
EDN200	25758	Nationally Board Certified Teachers	-	-	-	1,102,139	1,102,139
EDN200	25234	Professional Develop & Educ Res Insti	18.00	34.00	3,522,922	331,695	3,854,617
EDN200	25229	Leadership Institute	1.00	-	141,058	-	141,058
EDN200	16772	Learning Technology	10.00	-	642,423	248,137	890,560
EDN200	25240	ICAA CI-Quality And Performance	194.00	23.00	13,562,212	1,810,166	15,372,378
EDN200	25241	ICAA CI-System Quality	57.00	-	3,527,634	239,397	3,767,031
EDN200	25242	Complex Area SBBH Services	19.00	2.00	1,123,066	-	1,123,066
EDN200	25035	Cmplx Based Stem Wrkforce Dev Pilot Proj	2.00	-	102,938	-	102,938
EDN200	33004	Systems Accountability	16.00	-	1,266,160	189,559	1,455,719
EDN200	15654	Haw Content/Perform Stand-Assessment	6.00	-	459,386	8,461,000	8,920,386
EDN200	15655	Haw Content & Perform Stand-Training	-	-	-	245,700	245,700
EDN200	25230	ELP Standards/Assessments Implementation	-	-	-	855,514	855,514
EDN200	25759	Homeless Concerns	17.00	-	810,551	497,322	1,307,873
EDN200	18574	GIA-Read To Me International-EDN200	-	-	-	75,000	75,000
EDN200	A9083	GIA-Hawaii Council For The Humanities	-	-	-	107,200	107,200
<b>TOTAL EDN 200 INSTRUCTIONAL SUPPORT</b>			<b>396.00</b>	<b>83.00</b>	<b>31,850,959</b>	<b>21,815,994</b>	<b>53,666,953</b>
EDN300	33005	Board of Education Support	3.00	-	195,974	27,027	223,001
EDN300	33007	Superintendent Support	8.00	1.00	657,944	51,211	709,155

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EDN300	33033	Military Interstate Compact	-	-	-	25,000	25,000
EDN300	33790	Protocol Fund	-	-	-	1,688	1,688
EDN300	33027	Communications & Community Affairs	8.00	-	629,610	21,500	651,110
EDN300	33016	Corporate & Community Partnerships	1.00	-	103,656	59,292	162,948
EDN300	33025	Federal Compliance & Mgmt	2.00	-	136,101	8,863	144,964
EDN300	33017	Advisory Services	3.00	1.00	269,030	7,459	276,489
EDN300	33012	Data Governance	2.00	-	199,578	-	199,578
EDN300	33656	Internal Audit	8.00	-	619,981	75,525	695,506
EDN300	33072	Strategy, Innovation & Performance	2.00	-	-	-	-
EDN300	33079	Policy, Innovation, Planning & Eval	10.00	-	-	-	-
EDN300	33063	Community Engagement	1.00	-	239,327	81,362	320,689
EDN300	47213	Fiscal Services	3.00	2.00	520,676	16,233	536,909
EDN300	33006	Budget	14.00	-	1,096,079	38,554	1,134,633
EDN300	33010	Accounting Services-OFS	63.00	-	3,169,650	611,492	3,781,142
EDN300	34001	Procurement Services	13.00	-	734,167	32,028	766,195
EDN300	33001	Duplicating Services	-	-	-	78,000	78,000
EDN300	33013	Civil Rights Compliance	22.00	-	1,319,372	132,893	1,452,265
EDN300	33926	Human Resources	3.00	-	269,487	108,230	377,717
EDN300	33719	Service And Merit Awards	-	-	-	1,643	1,643
EDN300	33829	Criminal History Check	3.00	-	159,082	258,590	417,672
EDN300	15125	Blood Pathogen Control	-	-	-	63,592	63,592
EDN300	23052	Workers Compensation-Administration	20.00	-	965,810	15,795	981,605
EDN300	33292	Personnel Development	26.00	-	1,947,427	1,309,446	3,256,873
EDN300	33034	Teacher Mentor Program	-	-	149,728	229,204	378,932
EDN300	33122	Para-Educator Training Program	-	-	-	43,787	43,787
EDN300	15689	Recruitment And Retention Incentive	-	-	-	40,365	40,365
EDN300	33721	Personnel Assistance	41.00	-	2,296,743	127,511	2,424,254
EDN300	33722	Personnel Management	77.50	-	3,845,945	1,295,180	5,141,125
EDN300	33039	Labor Rel, Negotiations & Investigations	12.00	-	910,565	126,660	1,037,225
EDN300	A9082	Teacher Certification Stipend Program	-	-	-	400,000	400,000
EDN300	33084	Information & Technology Services	3.00	-	281,092	3,012,812	3,293,904

FY 2017-2018 GENERAL FUND OPERATING APPROPRIATION  
BY EDN AND PROGRAM

ATTACHMENT B

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN300	33057	Enterprise Architecture	2.00	-	182,178	141,000	323,178
EDN300	33058	Information Technology Project Mgmt	5.00	-	404,878	325,919	730,797
EDN300	33088	School Process And Analysis	14.00	2.00	1,093,424	615,824	1,709,248
EDN300	33089	Enterprise Infrastructure Services	31.00	1.00	2,105,732	3,078,000	5,183,732
EDN300	33059	School Technology Services & Support	52.00	-	2,977,887	1,188,173	4,166,060
EDN300	33021	Enterprise Systems	50.00	1.00	3,305,726	5,402,259	8,707,985
<b>TOTAL EDN 300 STATE ADMINISTRATION</b>			<b>502.50</b>	<b>8.00</b>	<b>30,786,849</b>	<b>19,052,117</b>	<b>49,838,966</b>
EDN400	35161	Food Service Administration	7.00	-	420,637	69,393	490,030
EDN400	35180	HCNP Maintenance of Effort FY17	-	2.00	91,181	78,118	169,299
EDN400	35163	Food Services	318.00	-	14,070,925	12,096,823	26,167,748
EDN400	33009	School Facility & Support Services	3.00	-	471,403	27,554	498,957
EDN400	33022	Reprographic Services	15.00	-	757,030	316,778	1,073,808
EDN400	37710	Facilities Development	13.00	-	879,782	825,700	1,705,482
EDN400	37711	Facilities Maintenance	206.00	-	10,253,539	8,668,760	18,922,299
EDN400	37932	Safety, Security & Emergency Prep	7.50	-	535,064	254,764	789,828
EDN400	37712	Auxiliary Services	18.00	1.00	1,136,182	17,498,761	18,634,943
EDN400	37299	School Custodial Centralized Services	10.50	-	373,222	223,502	596,724
EDN400	37325	Telephone (Centralized Services)	-	-	-	102,659	102,659
EDN400	37330	Telecommunication Charges For Schools	-	-	-	1,267,075	1,267,075
EDN400	37720	Utilities	-	-	-	56,244,136	56,244,136
EDN400	37663	Environmental Services	1.00	-	175,546	618,531	794,077
EDN400	19097	Student Transportation	23.50	-	881,133	62,202,070	63,083,203
EDN400	A9081	Athletic Travel To/From Molokai & Hana	-	-	-	100,000	100,000
<b>TOTAL EDN 400 SCHOOL SUPPORT</b>			<b>622.50</b>	<b>3.00</b>	<b>30,045,644</b>	<b>160,594,624</b>	<b>190,640,268</b>
EDN500	A9087	Reach Program	-	-	-	500,000	500,000
EDN500	46403	Adult Education Per Pupil Allocation	29.00	5.00	2,380,032	555,282	2,935,314
EDN500	A9084	GIA-After-School All-Stars Hawaii	-	-	-	100,000	100,000
EDN500	A9085	GIA-Searider Productions Foundation	-	-	-	110,000	110,000
EDN500	A9086	GIA-Waianae Coast Community Foundation	-	-	-	68,200	68,200

FY 2017-2018 GENERAL FUND OPERATING APPROPRIATION  
BY EDN AND PROGRAM

ATTACHMENT B

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
<b>TOTAL EDN 500 SCHOOL COMMUNITY SERVICES</b>			<b>29.00</b>	<b>5.00</b>	<b>2,380,032</b>	<b>1,333,482</b>	<b>3,713,514</b>
EDN700	10301	Preschool	49.00	-	2,278,680	587,000	2,865,680
EDN700	10304	Executive Office On Early Learning	5.00	-	307,717	52,889	360,606
<b>TOTAL EDN 700 EARLY LEARNING</b>			<b>54.00</b>	<b>-</b>	<b>2,586,397</b>	<b>639,889</b>	<b>3,226,286</b>
<b>TOTAL DOE GENERAL FUNDS</b>			<b>19,403.75</b>	<b>2,007.50</b>	<b>1,136,412,227</b>	<b>473,908,823</b>	<b>1,610,321,050</b>

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN100	42100	WEIGHTED STUDENT FORMULA - These plans are developed to direct limited resources to programs to support student instruction consistent with the standards specified in the Hawaii Content and Performance Standards III and the Common Core Standards for English Language Arts and Mathematics, so that they can achieve those standards and develop to their fullest potential. Weighted student formula (WSF), as a form of student-based budgeting, allocates limited educational funds to schools based on student needs as predicted by student characteristics. WSF provides a transparent means to distribute funds based on recognized student educational needs and characteristics.	12,288.00	530.75	714,250,634	173,263,708	887,514,342
EDN100	15849	VOCATIONAL & APPLIED TECHNOLOGY - The purpose of this program is to prepare high school students to graduate career- and college-ready with education and training for employment purposes and/or progression into post-secondary education. Career and Technical Education (CTE) programs will develop technical, academic, employability, and life skills in an integrated and holistic way. Funds support the department's reform effort in moving away from the skill-based vocational program to career and technical education with a focus on preparing students for the high-performance workplace, including the development of high academic skills, thinking skills, and personal qualities.	80.00	-	4,697,905	1,118,917	5,816,822
EDN100	18869	OLOMANA YOUTH CENTER - The purpose of the Olomana Youth Center is to provide support services for students identified as alienated/at-risk (by state criteria) in an alternative education setting on a separate campus. The program assists the referring schools in expanding their capacity to minimize the problem of school alienation and the student dropout rate. Olomana Youth Center also provides transitional services for some of the Hawaii Youth Correctional Facility youth upon discharge. As an integral component of the Comprehensive Student Support System, the program is a dropout and intervention program that also provides transitional educational services.	12.00	1.00	719,058	110,565	829,623
EDN100	18864	ALTERNATIVE PROGRAMS - The purpose of the Alternative Programs is to provide prevention and intervention services to secondary students in one or both of the following models: Alternative learning programs and services that address the needs of identified at-risk youth, and/or; Peer Education Programs that provide primary prevention health education curriculum to youth of all ages through the peer-to-peer model. The purpose of Alternative Learning Programs and Services is to provide academic and behavioral support services to secondary students identified as alienated or at-risk. These services provide necessary supports to at-risk students so they may graduate college and career ready. The purpose of the Peer Education Program (PEP) is to provide primary prevention health education curriculum to youth of all ages through the peer-to-peer model. Trained peer educators present health education lessons to a variety of audiences such as parents, staff, peers and feeder school students in their complexes. In addition, the peer educators sponsor health promotion activities in the school and community, provide formal and informal peer support along with early identification and referral services for youth at each of the secondary school sites.	26.00	22.00	2,350,832	115,345	2,466,177



## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN100	18205	OLOMANA HALE HOOMALU - The purpose of the Olomana Hale Hoomalu program is to provide educational and support services to students who are temporarily confined to the juvenile detention facility. The objectives of the program are: a) To provide an educational program to the students to enable them to meet the high school graduation requirements. b) To assist students in developing the appropriate behavioral, social, emotional competencies, and self development through guidance and counseling activities. c) To provide transitional support services to the students who return to their regular school program.	2.00	2.00	268,014	10,968	278,982
EDN100	18206	OLOMANA SCHOOL - The goals of this program are: 1) To provide intervention strategies for detained, incarcerated, and alienated/at-risk students so that timely and appropriate services/supports be implemented. 2) The creation of effective and supportive learning environments that enable detained, incarcerated, and alienated/at-risk students to improve their academic performance so they are equipped to attain the Common Core Standards and graduate from high school. 3) To provide services and supports that help students develop appropriate social, emotional and behavior competencies.	28.25	14.00	2,347,370	93,939	2,441,309
EDN100	18863	HIGH CORE (STOREFRONT) - The purpose of the High Core Program is to provide support services to secondary students identified as alienated or at-risk, and to develop the capacity of the system to address the problem of school alienation and minimize the number of student dropouts. As an integral component of the Comprehensive Student Support Systems multi-tiered system of supports, the program serves as a dropout prevention and intervention program for secondary schools primarily in the Central District. The academic program is provided through the instructional component of the program; the behavioral, social, and emotional supports are provided through the counseling component of the program.	8.00	-	491,502	145,545	637,047
EDN100	27042	STUDENT CONFERENCE - To plan, develop, and conduct district and a statewide Secondary Student Conference (SSC) and all other related preliminary training meetings and post-conference activities, including follow up efforts by conference participants.	-	-	-	55,985	55,985
EDN100	27036	STATE/DISTRICT STUDENT COUNCIL - To fund statewide student council meetings with student representatives from 44 public high schools to: 1) Enable and facilitate effective communication among schools and the state; 2) Facilitate student activities best practices among the schools and the state; and 3) Provide student leadership training activities and conferences to enable students to better serve as leaders of their school communities.	-	-	-	56,792	56,792
EDN100	27000	ATHLETICS-TRANSPORTATION - To transport student-athletes and coaches of interscholastic athletic teams via DOE recommended modes of transportation.	-	-	-	785,053	785,053
EDN100	27100	ATHLETICS-SALARY - To compensate Assistant Athletic Directors and coaches to carry out the duties, as outlined by the Athletic Director, in the supervision and coordination of all interscholastic athletic programs.	-	-	-	5,543,482	5,543,482
EDN100	27400	ATHLETICS-SUPPLIES & EQUIP - To provide supplies and equipment to organize and operate an interscholastic athletic program.	-	-	-	747,749	747,749

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN100	27900	ATHLETICS-TRANSPORTATION MAUI - To provide for additional transportation costs for Maui District's unique tri-island organization in order for students to have the opportunity to compete in wholesome, organized interscholastic athletic competition.	-	-	-	41,999	41,999
EDN100	27480	ATHLETIC TRAINERS - The school athletic health care program is a part of the Comprehensive Student Support System (CSSS) and provides services to students who compete in organized interscholastic athletic activities. It encompasses recognition, rehabilitation, treatment and management of injuries, education and counseling of high school student-athletes.	75.00	-	4,116,276	164,793	4,281,069
EDN100	27300	ATHLETICS-GENDER EQUITY - To provide interscholastic athletic opportunities for the under represented gender.	-	-	-	535,446	535,446
EDN100	16770	LEARNING CENTERS - To expand educational choices for high school students with special talents and interests; provide public school parents with new choices about the kind of education they want for their children; encourage school-community collaboration and use of high quality technologically advanced community resources; and make efficient use of educational resources such as facilities, staff and equipment.	-	14.50	897,961	512,547	1,410,508
EDN100	16158	JR RES OFFICER TRNG CORP - The Junior Reserve Officers' Training Corps (JROTC) is a four-year career and technical education (CTE) elective program of instruction cost-shared by the U.S. Army, Navy, Air Force, and Marine Corps. The curriculum is designed to teach high school students the value of citizenship, leadership, service to country, personal responsibility, and a sense of accomplishment, while instilling in them self-esteem, teamwork, and self-discipline. JROTC courses focus on motivating and preparing young people to be better citizens and responsible leaders while being aware of their rights, responsibilities, and privileges as American citizens. JROTC cadets earn advanced rank when enlisting into any branch of the military and advanced opportunities for federal/military academy appointments and ROTC college scholarships.	10.00	44.00	2,455,914	60,548	2,516,462
EDN100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM - To provide, on a limited basis, the educational instruction and experiences that support the achievement of the Hawaiian Language Immersion Program Goals as set forth in BOE Policy 105-8.	7.00	34.00	2,226,450	339,238	2,565,688
EDN100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND - The purpose of the Lahainaluna High School Boarding Department is to provide students with a well-rounded educational program that will develop boarding students vocationally, socially, and culturally through a unique live-in situation. (Work Study program)	12.00	-	466,401	150,838	617,239
EDN100	16403	NIIHAU SCHOOL - To provide a comprehensive and standards based educational program in an environment conducive to learning, teaching, and growing in order that the Niihau students become productive and responsible citizens and life long learners.	4.00	-	173,559	8,581	182,140

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN100	16204	HOME/HOSPITAL INSTRUCTION - Home/Hospital Instruction (HHI) is one of the array of services available to students as part of a school's Comprehensive Student Support System (CSSS). The purpose of HHI is to make possible the continuation of a student's educational program, as recommended by a Hawaii licensed physician and approved by the school principal, in a home or a hospital setting while the student is temporarily unable to attend school. HHI provides educational services to any Department of Education student qualified to receive such services.	-	-	-	390,000	390,000
EDN100	16791	CHALLENGER CENTER - To provide astronomy, related earth-science and science, technology, engineering and math (STEM) educational experiences for students in grade six through eight. The mission of the program is to improve students' problem-solving and critical thinking skills along with their ability to work effectively in a team.	5.00	-	-	-	-
EDN100	25222	TEACHER RECRUITMENT AND RETENTION - The purpose of the funds are to support the recruitment of DOE personnel by attracting, recruiting and retaining qualified personnel for the proper delivery of services by DOE.	-	-	-	4,860	4,860
EDN100	16723	E-SCHOOL - The Hawaii Virtual Learning Network: Provides statewide leadership in expanded learning programs, educational resources, multimedia programs and materials, and consultative services that model the use of 21st Century skills and new technologies for students, educators, and administrators. Prepares students and educators for the 21st century workforce by providing technology-rich, standards-based credit courses for students, and best practices, online professional development and resources for educators. Develops, maintains, and provides online, distance learning, and video conferencing programs and systems.	1.00	-	52,196	-	52,196
EDN100	A9074	EARLY COLLEGE HIGH SCHOOL INITIATIVE - To support early college high school initiative, one of the nation's most effective and proven strategies, in Hawaii's public high schools and achieve the state of hawaii "55 by 25" goal. To increase college and career readiness by providing lower-income youth, first-generation college goers, and other underrepresented students in higher education with accelerated learning opportunities and pathway-linked early college classes - - at no cost to the student. Supports will increase capacity to address closing existing achievement gaps.	-	-	-	1,000,000	1,000,000
EDN100	A9078	HAWAII KEIKI: HEALTHY & READY TO LEARN PROGRAM - Hawai'i Keiki is a partnership with the UH Manoa Nursing and the Hawai'i Department of Education, linking education with health to achieve student, school, and system success.	-	-	2,147,284	652,716	2,800,000
EDN100	12658	SUBSTITUTE SYSTEM - Employ and provide for statewide substitute teacher computerized assignments.	2.00	-	64,209	54,111	118,320
EDN100	12675	SUPERINTENDENT'S POSITION RESERVE - To provide assistance to mitigate unexpected allocation adjustments and/or irregular expenses such as grievances.	-	5.00	278,868	78,302	357,170

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN100	25040	SCHOOL HEALTH AIDE ADMINISTRATION - The school health services program provides funding for school health aide administrative program expenses. This program is administered by the Office of Curriculum, Instruction and Student Support (OCISS), Student Support Branch (SSB), Comprehensive Student Support Services Section (CSSSS) and provides support services to the schools and school health aides.	-	10.00	284,746	133,701	418,447
EDN100	A9075	CUSTODIAL SERVICES BY FOOD SVC EMPLOYEES - During certain times, cafeteria workers such as bakers, cooks, cafeteria helpers, and food truck drivers are not performing duties related to the National School Lunch Program (NSLP), (ie., summer vacation, etc...). Funding is being provided for these food service workers who are not performing NSLP duties, since their salaries are not permitted to be charged to the School Food Services Program funds.	-	-	-	550,387	550,387
EDN100	16807	HAWAIIAN STUDIES - A) To support all K-12 public education students in developing an understand and appreciation of Hawaiian culture, language, values, practices, and concepts; B) To support teachers in gaining knowledge of Hawaiian studies content; and C) To support the utilization of community resources and resources and resource people in order to enhance classroom experiences.	1.00	3.00	456,687	4,092,552	4,549,239
EDN100	23001	WORKERS COMPENSATION - To ensure that the Department of Education (DOE) Workers' Compensation (WC) Unit is able to administer the DOE's WC Program and pay for all WC benefits and costs associated with the processing of these benefits as required by the Hawaii WC Law (Chapter 386, Hawaii Revised Statutes (HRS), related Hawaii Administrative Rules (HAR), DOE policies and procedures and administer the WC Program for all WC claims.	-	-	-	8,523,490	8,523,490
EDN100	23002	UNEMPLOYMENT INSURANCE - To administer the Unemployment Insurance Benefit Program and pay unemployment benefits to eligible employees as determined by Department of Labor and Industrial Relations (DLIR).	-	-	-	2,256,888	2,256,888
EDN100	12666	HCPS-SCHOOL ACCOUNTABILITY - To provide funding for the development and implementation of a statewide school accountability program as required by Section 302A-1004 (Educational accountability system; annual reports), as part of a comprehensive educational accountability system for Hawaii's public education system.	-	-	-	860,477	860,477
EDN100	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT - The Hawaii Content and Performance Standards (HCPS) and Common Core State Standards in English Language Arts and Mathematics provide the foundation for curriculum, instruction and assessment in Hawaii's public school system. It guides the teaching-learning process in all of the classrooms, grades K-12, and enables all students to become literate, productive citizens of the 21st century. Providing sustained, focused, high-quality curricular, instructional and assessment resources to teachers, principals and paraprofessionals to enable them to implement standards-based education is critical and require constant system-wide focus and attention. The primary purpose of this program is to develop a variety of high quality HCPS and/or Common Core resources/tools and training modules to ensure rigorous standards-based education implementation.	1.00	-	86,514	290,272	376,786

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
<b>TOTAL EDN 100 SCHOOL BASED BUDGETING</b>			<b>12,562.25</b>	<b>680.25</b>	<b>738,832,380</b>	<b>202,749,794</b>	<b>941,582,174</b>
EDN150	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS - To provide special education (SPED) instructional services to SPED students.	4,132.00	1,089.25	231,002,436	3,564,694	234,567,130
EDN150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND - To ensure that Hawaii's students who are deaf, blind, or deaf-blind have access to a free, appropriate public education under the Individuals with Disabilities Education Improvement Act (IDEIA, PL 105-17) and Chapter 60 HAR, by providing special education services, supports and programs that meet their unique needs, including students who attend from neighbor islands, at the Hawaii School for the Deaf and the Blind.	58.00	5.00	2,518,051	389,906	2,907,957
EDN150	17351	SPED SERVICES DURING SCHOOL BREAKS - Program ID 17351 addresses both Extended School Year (ESY) services and Evaluation and Individualized Education Program (IEP) services (formerly Program ID 28701). The Department is required by IDEA and Hawaii Administrative Rules, Chapter 60, to provide extended school year services if a student's IEP Team determines, on an individual basis that the services are necessary for the provision of a free appropriate public education (FAPE) to the student. This program enables the Department to provide extended school year services to students as necessary to provide FAPE. The term "extended school year services" means special education and related services that are provided to a student with a disability: - Beyond the normal school year of the department; - In accordance with the student's IEP; and - At no cost to the parents of the student. Initial evaluations and IEPs for students with disabilities must be completed within required timelines. This program provides compensation to personnel who, upon direction of proper authority, are asked to perform their regular work duties on their non-work days (i.e. school breaks, intercessions) in order to maintain compliance with IDEA and Chapter 60, and to provide timely services for students with disabilities.	-	-	-	2,908,674	2,908,674
EDN150	17746	ATTORNEY & RELATED FEES - To provide funding for attorney and related costs that arise out of court judgments against the Department of Education (DOE) pursuant to the Individuals with Disabilities Education Improvement Act (IDEA) and Chapter 60. Federal and State laws, department rules and court orders require that the DOE provide equal opportunities to all disabled children, ages 3 to 22, regardless of the severity of their disability.	-	-	-	877,500	877,500
EDN150	17708	TRANSITION SERVICES (STATE OFFICE POS) - This program provides support to district and complex area staff and designated high school special education transition teachers who facilitate and plan for a smooth transition for students with disabilities from high school to post-school options and into the community. Support can be provided in the following areas: coordinating the linkages between school, parents, students, and adult agencies; promoting career planning with students; coordinating vocational assessments, plans, and referrals; and/or collecting necessary data as part of the continuous improvement monitoring process. Appropriate transition in-service training for complex area staff will be provided as necessary.	1.00	-	104,498	878	105,376

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN150	17712	SPECIAL OLYMPICS (POS) - The Special Olympics (SO) program is a supplementary athletic program whose primary purpose is to provide year-round sports training experiences and athletic competitions in a variety of well-coached, Olympic-type sports activities for individuals with intellectual disabilities or closely related developmental disabilities. Individuals with these disabilities are provided continuing opportunities to learn skills, develop physical fitness, and gain confidence as they participate in SO sponsored sports activities that prepare them for lifelong participation in the community. For the approximately 50% of the participants who are Hawaii Department of Education students, these sports activities support social interaction, recreation, physical education, and behavioral goals that may be in their Individualized Education Programs (IEPs). The SO program serves as a resource to schools in regard to sports clubs, fitness training and competitions, educational support materials, service learning opportunities, and mini-grants. SO offers sports-specific training and technical assistance to students of all abilities to learn, train, and compete in sports and fitness activities alongside each other through school sanctioned clubs, unified sports events, and classroom resources. Every athlete is given the opportunity to gain self-esteem, develop physical fitness, and learn lifelong skills that would help make him or her valuable contributors to the community.	-	-	-	87,055	87,055
EDN150	28050	DISTRICT SPECIAL EDUCATION SERVICES - The District Diagnostic Services program was established to support the personnel who conduct individual student evaluations and provide the support and/or related services required by students who are referred for such services. Positions in the District Diagnostic Services program consists of the District Educational Specialists (DEs) and the clerical staff who provide the support services for this program.	40.50	-	2,249,965	2,973,782	5,223,747
EDN150	15623	SKILLED NURSING SERVICES - To provide the federally mandated related services of skilled nursing services to students, age 3 to 22 years, who require the service in order to ensure access and a free appropriate public education under the Individuals with Disabilities Educational Act of 2004 (IDEA) and Section 504 of the Rehabilitation Act of 1973 with the clarifications stipulated under the Americans with Disabilities Act Amendments Act of 2008.	1.00	-	117,923	3,401,000	3,518,923

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN150	15192	SPED RELATED SERVICES - Federal laws, such as the Individuals with Disabilities Education Improvement Act of 2004 (IDEA), Section 504 of the Rehabilitation Act of 1973, and state laws, such as Hawaii Administrative Rules (HAR), Chapter 60, and Chapter 61 require that the Hawaii Department of Education (HIDOE) provide a timely, multidisciplinary, culturally, and educationally-appropriate evaluation for students at no cost to parents when a student is suspected of having a disability. These evaluations must be completed within established timelines. If through the evaluation process, a student is found to have a disability, he/she must be provided with a free appropriate public education (FAPE) which involves specialized instruction. Specialized personnel are needed to complete assessments which are a part of the evaluation process and provide interventions when needed. Norm referenced tests along with other tools and materials are used to determine presence and/or absence of speech or language disorders that impact language and/or literacy development. Other tools and measures are used to assist with planning of interventions and/or specialized instruction. Assessment tests and/or tools must be current and updated to ensure that students are accurately identified.	351.00	5.50	20,901,003	4,261,055	25,162,058
EDN150	15620	SOCIAL WORKERS - Social worker positions are allocated to complexes/complex areas to provide critical services in the Comprehensive Student Support System (CSSS) model. Services may include, but are not limited to, student diagnostic services, and are driven by compliance with legal mandates, federal laws such as the Individuals with Disabilities Education Improvement Act (IDEIA) as reauthorized in 2004, Section 504 of the Rehabilitation Act of 1973, Hawaii Revised Statutes and administrative rules such as Chapter 60, Chapter 61, and Hawaii Administrative Rules that require the Hawaii State Department of Education (HDOE) to provide timely, multi-disciplinary, culturally and technically appropriate evaluations for students at no cost to parents when a DOE student is suspected of having a disability. Additionally, social workers provide consultation, direct services, assessments, family support, training, community networking, and family court monitoring, as a system of support for all students.	64.00	-	3,801,904	56,160	3,858,064
EDN150	15609	EDUCATIONAL INTERPRETERS - This program provides interpreting services for deaf or hard-of-hearing students in mainstream educational settings.	15.00	-	513,702	13,161	526,863
EDN150	28176	TRAINING & RETENTION MOAS - To implement the provisions in the Memorandum of Agreement (MOA)/Memorandum of Understanding (MOU) between the Department of Education and various institutions of higher education.	-	-	-	2,096,736	2,096,736
EDN150	28178	SECTION 504 IMPLEMENTATION - To provide funds to implement federally mandated provisions in Section 504, Subpart D, of the Rehabilitation Act of 1973 and in the Department of Education's Hawaii Administrative Rules, Chapter 61, Provision of a Free Appropriate Public Education for Qualified Students with Disabilities Under Section 504, Subpart D, to provide equal educational opportunity and nondiscrimination protection to all qualified students with disabilities regardless of the nature and severity of the disabilities.	1.00	-	120,997	430,026	551,023

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN150	25037	SPECIAL EDUCATION SERVICES - To provide statewide leadership to ensure compliance with federal mandates of the Individuals with Disabilities Education Improvement Act of 2004 (IDEA) and Section 504 of the Rehabilitation Act of 1973, and requirements relating to the Office of Civil Rights.	7.50	-	521,287	13,163	534,450
EDN150	15685	INTEGRATED SPECIAL EDUCATION DATABASE - 1. To support the operations and maintenance of the electronic Comprehensive Student Support System (eCSSS). 2. To assist and support district and school personnel (district educational specialists, district resource teachers, special services coordinators, administrators, regular education teachers, special education teachers, educational evaluators, school-based behavioral health providers, school counselors) to input data and maintain current and accurate Special Education student records in eCSSS. 3. To improve the design and development of eCSSS through reports, change requests and updates and to support the implementation of these changes. 4. To provide training and technical assistance as needed.	-	-	-	238,083	238,083
EDN150	15686	SCHOOL BASED BEHAVIORAL HEALTH - The School Based Behavioral Health (SBBH) program provides a focused and responsive system of evidence-based behavioral and mental health interventions to ensure the health and well being of students who have social, emotional or behavioral concerns that impact learning. This includes, but is not limited to, those students who require related services under Chapter 60 (Individuals with Disabilities Education Act) and Chapter 61 (Section 504 of the Rehabilitation Act of 1973) of the Department's Administrative Rules.	384.50	99.50	28,411,850	6,772,699	35,184,549
EDN150	15687	TARGETED TECHNICAL ASSISTANCE - The purpose of this allocation is to provide financial support to the Community Children's Council Office (CCCO). The CCCO provides support and technical assistance to locally based Community Children's Councils and other activities that support the long term, sustainable community involvement necessary to achieve effective community and family engagement in the education of students with special needs. The CCCO has three main goals: 1) Provide comprehensive training to parents and community members, 2) Include parent and community participation in sustaining and improving quality services, and 3) Engage families and professionals to provide a broad-base of support for local Community Children's Council and their activities.	-	4.00	208,505	144,489	352,994
EDN150	15179	SERVICES FOR CHILDREN WITH AUTISM - To ensure the supports and services needed to access and progress in the general curriculum, in the least restrictive environment (LRE), are available to all students with Autism Spectrum Disorder(ASD).	182.00	25.00	9,457,845	39,445,688	48,903,533
EDN150	28183	MEDICAID REIMBURSEMENT - To provide funds for the development, implementation and on-going operations of a Medicaid school-based claiming program for the provision of school-based health related services to Medicaid/IDEIA eligible students.	-	-	-	48,174	48,174
<b>TOTAL EDN 150 SPECIAL EDUCATION &amp; STUDENT SUPPORT SERVICES</b>			<b>5,237.50</b>	<b>1,228.25</b>	<b>299,929,966</b>	<b>67,722,923</b>	<b>367,652,889</b>



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			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN200	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS - To provide leadership in research, development and design of state-of-the-art, student-focused curriculum, assessment, instruction, and supports. These funds specifically provide for the OCISS, Assistant Superintendent's office administrative costs including personnel, equipment and supplies.	4.00	-	362,021	38,487	400,508
EDN200	25024	INSTRUCTIONAL SERVICES - To assist and facilitate the instructional program by planning, developing, testing, monitoring, and evaluating, new and existing curricular, and teaching techniques - all aimed at supporting and implementing the Hawaii Standards. To coordinate and prepare responses, reports, assignments, and other communications as needed for the department to the Governor, legislature, federal government and business/community organizations, as well as individuals.	19.00	2.00	1,646,282	51,333	1,697,615
EDN200	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM - To provide leadership and administrative support for the Community Engagement Office (CEO), School Improvement/Community Leadership Group - School Community Councils.	1.00	-	88,205	7,000	95,205
EDN200	15497	ATHLETICS ADMINISTRATION - To fund positions that will monitor and provide assistance to interscholastic athletic programs that provide opportunities for students to compete in wholesome, organized interscholastic athletic competition.	6.00	-	525,788	7,020	532,808
EDN200	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN - To provide leadership and administrative support for the Office of Curriculum, Instruction and Student Support (OCISS), Student Support Branch (SSB). The branch provides leadership, support and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support.	2.00	-	188,794	58,924	247,718
EDN200	25237	STUDENT SUPPORT SERVICES - The Student Support Section facilitates the delivery of the Comprehensive Student Support System (CSSS) in all schools through supports in the areas of education, physical, psychological, and social services. Such services encompass prevention, early intervention, tertiary intervention and strategies, and involve close collaboration with individuals, organizations, and agencies, internal and external to the Department.	12.00	-	864,160	551,333	1,415,493
EDN200	28177	CSSS SUPPORT SYSTEM - The Comprehensive Student Support System (CSSS) has been implemented in all schools throughout the Department so that all students are provided with appropriate support services that eliminate or reduce barriers to learning. Such services encompass prevention, early intervention, tertiary intervention and strategies, and involve close collaboration with individuals, organizations, and agencies, internal and external to the Department.	-	1.00	88,640	20,588	109,228
EDN200	25218	EDUCATOR EFFECTIVENESS SYSTEM - State Board of Education Policy 2055 (now Policy 203.4) outlines an evaluation system that uses multiple measures to create a comprehensive picture of each teacher's effectiveness. The EES is comprised of two domains: (1) Student Learning and Growth, and (2) Teacher Practice which includes Core Professionalism as a component. Each teacher's reflection on the student perception survey results as well as their relevant student growth results are required for Core Professionalism.	-	-	-	600,000	600,000

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			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN200	25219	COORDINATED SUPPORT - The Deputy Superintendent is charged with leadership in three areas: 1) Chief advisor to the Superintendent; 2) Chief academic officer responsible for the development of academic, curricular, instructional policies and practices, and educator support and development; and 3) Manager of the 15 Complex Areas and the concomitant public schools throughout the State. The Coordinated Support Office was established in March 2015, to support the Deputy in these three key roles and provide sustained and targeted support to schools and complex areas. Funds to provide support for planning and oversight of the Leadership Team meetings, Deputy's Roundtable, the Secondary and Elementary Principal Forums, and the Complex Area Support Team (CAST); advance the organization's top academic priorities (Strategic Plan and 6 Priority Strategies) across the Department of Education; manage and support various initiatives led by the Office of the Deputy Superintendent; assist in the development and execution of cross-office projects to ensure efficient and consistent implementation and communication; and support the Complex Area Superintendents' performance routine process, including Stocktake meetings.	1.00	2.00	335,309	126,000	461,309
EDN200	25220	SCHOOL TRANSFORMATION - To provide leadership and administrative support to the Complex Areas and the School Transformation Branch for Priority, Focus, and Tipping Schools.	2.00	19.00	1,954,022	3,017,051	4,971,073
EDN200	25912	ADVANCE TECH RESEARCH-ADMIN - Funds are allocated to provide administrative support for the Office of Curriculum, Instruction and Student Support (OCISS), Student Support Branch (SSB). The SSB provides leadership, support and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support.	1.00	-	77,389	258,919	336,308
EDN200	25048	HAWAII VIRTUAL LEARNING NETWORK - The Hawaii Virtual Learning Network: Provides statewide leadership in expanded learning programs, educational resources, multimedia programs and materials, and consultative services that model the use of 21st Century skills and new technologies for students, educators, and administrators. Prepares students and educators for the 21st century workforce by providing technology-rich, standards-based credit courses for students, and best practices, online professional development and resources for educators. Develops, maintains, and provides online, distance learning, and video conferencing programs and systems.	6.00	-	378,181	896,512	1,274,693
EDN200	A9080	HAWAII TEACHERS STANDARDS BOARD - To provide personnel support for the operations and activities of the Hawaii Teacher Standards Board (HTSB) in the execution of its powers and duties.	2.00	-	183,818	-	183,818
EDN200	25115	SABBATICAL LEAVE-TEACHERS - Based on the collective bargaining unit agreement, sabbatical leaves shall be granted to BU 05 employees.	-	-	-	2,000,000	2,000,000
EDN200	25020	EMPLOYEE PERFORMANCE MANAGEMENT - To provide support for employee evaluation, performance management and award programs. (*excluding EES and CESSA programs, which are under the purview of the EES Section per re-org plan)	-	-	-	19,998	19,998

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN200	25758	NATIONALLY BOARD CERTIFIED TEACHERS - To provide differentials and bonuses for National Board Certified teachers and reimbursements to applicants who complete the certification process for expenses incurred.	-	-	-	1,102,139	1,102,139
EDN200	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI - A. To train, develop and support administrators state wide (principals, vice-principals, and teacher leaders) as part of the leadership pipeline to enable them to develop the skills, knowledge, and practices as leaders, focusing and aligning their school improvement efforts to the State Strategic Plan. B. To implement the New Principal Academy (NPA). C. To implement the Hawaii Principal Academy (HPA). D. To implement the Hawaii Certification Institute for School Leaders (HICISL) which certifies new school level administrators for the Department. E. To implement the Vice Principal Academy (VPA). F. To implement the Teacher Leadership Academy (TLA).	18.00	34.00	3,522,922	331,695	3,854,617
EDN200	25229	LEADERSHIP INSTITUTE - The purpose of Leadership Institute is to develop leadership capacity system-wide, preparing our leaders to implement systemic change and transform schools to secure the futures of the children we serve. The leadership role of the Principals, Vice-Principals, Teacher Leaders, and Department Leaders are at the center of transforming schools and impacting student success.	1.00	-	141,058	-	141,058
EDN200	16772	TELESCHOOL - To provide leadership, administration, infrastructure, and program development support for the Office of Curriculum, Instruction and Student Support (OCISS). OCISS provides leadership, support and research in establishing an array of services including extended learning opportunities, monitoring appropriate state and federal mandates, and professional development for student support. Provides support for the development and implementation of expanded learning opportunities that include the use of instructional technologies, multimedia resources and nontraditional environments and/or school day.	10.00	-	642,423	248,137	890,560
EDN200	25236	INDEXED COMPLEX AREA ADMINISTRATION - To support and assist school administrators and teachers in the planning and delivery of effective instructional services to students.	251.00	23.00	17,089,846	2,049,563	19,139,409
EDN200	25242	COMPLEX AREA SBBH SERVICES - The School-Based Behavioral Health (SBBH) program provides a focused and responsive system of evidenced-based behavioral and mental health interventions to ensure the health and well being of students who have social, emotional or behavioral concerns that impact learning. Program necessary to manage the effective delivery of SBBH assessments and mental health and/or behavioral interventions.	19.00	2.00	1,123,066	-	1,123,066
EDN200	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ - To provide support to all schools and teachers in the Leilehua Complex as the complex continue to develop and implement career pathways in the areas of engineering and computer science.	2.00	-	102,938	-	102,938

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			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN200	33004	SYSTEMS ACCOUNTABILITY - Funds for this allocation shall be used for operating expenses of the OSIP, Assessment and Accountability Branch (AAB). AAB assists the schools, complex areas, and other offices by collecting and providing quality data--such as student assessment, educator and system accountability, student and school performance, enrollment counts and projection--to inform decision making and to meet federal and state requirements. AAB provides system and school-level accountability, and test development services that are mandated by state and federal laws, Board of Education policies, and the Superintendent's initiatives.	16.00	-	1,266,160	189,559	1,455,719
EDN200	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT - Funds are to be used to develop, administer, score, and report the assessments of the Hawaii Statewide Assessment Program which include the Smarter Balanced Assessments (grades 3-8 and 11), the Hawaii State Assessments in Science (grades 4, 8 and high school Biology), and the Hawaii State Alternate Assessment in ELA/Literacy, Mathematics, and Science. These funds are also to be used to develop, administer, score and report the Hawaii State Assessments in the Hawaiian Language, the College and Career Readiness Assessments in grades 8-11, and the End-of Course exams. These assessments provide measures of students' attainment of the Hawaii Common Core Standards and the Hawaii Content and Performance Standards III, as well as readiness for college and careers. The summative assessment results are used for reflection, planning for school improvement and accountability, and among other purposes, meet federal requirements under the Elementary and Secondary Education Act. These are the primary source of assessment data used in the calculation of Strive HI indices for each school, various other accountability reports, and the BOE scorecard.	6.00	-	459,386	8,461,000	8,920,386
EDN200	15655	HAW CONTENT & PERFORM STAND-TRAINING - The Hawaii Content and Performance Standards (HCPS) and the Common Core Standards (Hawaii Standards) provide the foundation for curriculum, instruction and assessment in the Hawaii public school system. These standards guide the teaching-learning process in all classrooms, grades K-12, and enable all students to become literate, productive citizens of the 21st century. Funds will be used to provide sustained, focused, high quality curricular, instructional and assessment resources and training to teachers, principals and paraprofessionals to enable them to implement standards-based education. The purpose of the program funds is to provide the requisite training to ensure quality standards-based education implementation in all schools.	-	-	-	245,700	245,700
EDN200	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION - Funds will be used for operational expenses that support the existing English language proficiency assessment and standards implementation for students who are of limited English proficiency (ELL) in grades K-12.	-	-	-	855,514	855,514
EDN200	25759	HOMELESS CONCERNS - To ensure that homeless children and youth have access to a free and appropriate education. States are called upon to review and revise laws and policies to eliminate barriers to the enrollment, attendance, and success in school of homeless children and youth, and to include homeless students in the mainstream school environment.	17.00	-	810,551	497,322	1,307,873

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EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN200	18574	GIA-READ TO ME INTERNATIONAL-EDN200 - To promote children's literacy through its mission: to share the love and joy of reading aloud.	-	-	-	75,000	75,000
EDN200	A9083	GIA-HAWAII COUNCIL FOR THE HUMANITIES - To support public humanities programming for K-12 schools.	-	-	-	107,200	107,200
<b>TOTAL EDN 200 INSTRUCTIONAL SUPPORT</b>			<b>396.00</b>	<b>83.00</b>	<b>31,850,959</b>	<b>21,815,994</b>	<b>53,666,953</b>
EDN300	33005	BOARD OF EDUCATION SUPPORT - To enable the Board of Education to implement statewide policies for public education and public libraries. In addition, these funds will be utilized by the Board of Education to establish standards to guide the operation of the public school system, adopt student assessment models, monitor school success, manage the operations of the public library system and oversee certain activities of the State Public Charter School Commission.	3.00	-	195,974	27,027	223,001
EDN300	33007	SUPERINTENDENT SUPPORT - To plan, direct, and administer the various activities of the Department of Education under the general direction of the Board of Education and within the scope of Federal and Hawaii State statutes, established policies, and rules and regulations.	8.00	1.00	657,944	51,211	709,155
EDN300	33033	MILITARY INTERSTATE COMPACT - This allocation is for the State of Hawaii, Department of Education's administration of the national Interstate Compact on Educational Opportunity for Military Children (ICEOMC).	-	-	-	25,000	25,000
EDN300	33790	PROTOCOL FUND - To plan, direct, and administer the various activities of the Department of Education under the general direction of the Board of Education and within the scope of Federal and Hawaii State statutes, established policies, and rules and regulations.	-	-	-	1,688	1,688
EDN300	33027	COMMUNICATIONS & COMMUNITY AFFAIRS - The Communications and Community Affairs Office responds to requests from the public, media, policy makers and other public school constituencies relating to matters of public education in Hawaii. It issues news releases, engages in media relations, arranges press conferences, manages the DOE website and social media forums, produces a number of communications materials including videos, brochures, and reports; provides interpretation on often complicated issues pertaining to Hawaii's statewide school system, facilitates complaint resolution, and delivers crucial emergency communications services.	8.00	-	629,610	21,500	651,110
EDN300	33016	CORPORATE & COMMUNITY PARTNERSHIPS - The Corporate & Community Partnerships Section of the Community Engagement Office provides the mechanism at the State level to support public education by developing and implementing partnership programs involving businesses, state agencies, and other organizations that support the Department of Education's initiatives.	1.00	-	103,656	59,292	162,948

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EDN300	33025	FEDERAL COMPLIANCE & MGMT - Funding provided for this office is to support the Monitoring, Accountability & Compliance Office (formerly the Special Projects Office) within the Office of the Superintendent. This office provides operational, technical, and research support to the Office of the Superintendent in the areas of compliance with federal and state laws and regulations, as well as Hawaii Board of Education and Superintendent of Education initiatives.	2.00	-	136,101	8,863	144,964
EDN300	33017	STANDARD PRACTICES - To provide funding for the Standard Practices Office to oversee compliance issues which include the development, establishment, and maintenance of the Department's Standard Practices and Administrative Rules. To provide centralized resources to serve and support the Department's offices and programs in the preparation and implementation of policies, standard practices, administrative rules, procedures, and regulations.	3.00	1.00	269,030	7,459	276,489
EDN300	33012	DATA GOVERNANCE - The Hawaii State Department of Education is obligated to maintain practices, procedures and documentation in accordance with state and federal information privacy and security regulations. Additionally, the Data Governance and Analysis (DGA) branch provides leadership and support for data use by administrators and educators to inform decision making for organizational and instructional planning.	2.00	-	199,578	-	199,578
EDN300	33656	INTERNAL AUDIT - The mission of the Department of Education's (DOE) Internal Audit Office (IA) is to provide independent, objective assurance services designed to add value and improve the DOE's operations. In addition, IA assists the DOE to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and contribute to the effectiveness of risk management, control, and governance processes.	8.00	-	619,981	75,525	695,506
EDN300	33072	STRATEGY, INNOVATION & PERFORMANCE - The Office of Strategy, Innovation and Performance (OSIP) supports the development, execution and monitoring of the BOE and DOE's strategic plan. Primary functions include collection and reporting data on student, school and system progress while maintaining student privacy; policy development (at federal, state, and board levels) to align with strategic plan; and performance management for strategic plan.	2.00	-	-	-	-
EDN300	33079	POLICY, INNOVATION, PLANNING & EVAL - The Policy, Innovation, Planning and Evaluation Branch (PIPE) is responsible for policy analysis, innovative implementation, program evaluation and strategic planning.	10.00	-	-	-	-

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EDN300	33063	COMMUNITY ENGAGEMENT - The Community Engagement Office (CEO) is a newly created office that houses the programs for the School Community Council, Children's Community Council, Corporate & Business Partnerships, and A+. In addition, at present, the LG's REACH initiative and the Hawaii Keiki Initiative (a partnership between UHSON and HIDEOE) are also being stewarded in the office. Overall, the mission of the CEO is to support the structure, process, skills, and tools needed for successful and authentic engagement between schools and communities. The Office supports schools, complex areas, and communities who desire collaborative partnerships that: • Expand quality, meaningful learning experiences & opportunities for students, • Address barriers to learning with wraparound supports, and • Engage and nurture connections to community, family, and 'āina.	1.00	-	239,327	81,362	320,689
EDN300	47213	FISCAL SERVICES - To provide leadership and direction for Budget, Accounting, Procurement & Contracts Branches and Medicare Contracts & Reimbursement and Hawaii Child Nutrition Programs for the DOE within the scope of applicable laws, rules, and regulations.	3.00	2.00	520,676	16,233	536,909
EDN300	33006	BUDGET - To assist the Department in the preparation and execution of the public school system's operating budget by engaging activities that include: supporting the biennial review and alignment of the Department's resources with anticipated programmatic requirements and priorities; supporting the allocation of general, federal, and special funds to schools and offices; analyzing budget-to-actual expenditures; and, recommending opportunities for re-prioritization of resources to meet the Department's needs. The Budget Branch does not administer the budget for public charter schools. Per Section 302D-5 that is performed by the State Public Charter School Commission.	14.00	-	1,096,079	38,554	1,134,633
EDN300	33010	ACCOUNTING SERVICES-OFS - To provide leadership and direction for various business and administrative services of the Department of Education (DOE) and the Office of Fiscal Services (OFS) within the scope of laws and regulations, and for services in accounting and operations. 1) Accounting oversees the Financial Management System (FMS) for financial reports, and also processes, coordinates/reconciles transactions with the Department of Accounting & General Services (DAGS), including the State Comprehensive Annual Financial Reports (CAFR), Board of Education financial reports, and capital asset/fixed asset inventory accounting. 2) Operations coordinates and executes transactions related to Payroll, Leave Accounting, and Vendor Payment, which includes the administration of the Purchasing Cards (P-Cards).	63.00	-	3,169,650	611,492	3,781,142
EDN300	34001	PROCUREMENT SERVICES - To provide leadership and direction for procurement and contracting services for the Department subject to the applicable laws, administrative rules, and regulations governing these activities.	13.00	-	734,167	32,028	766,195
EDN300	33001	DUPLICATING SERVICES - To provide leases of photocopying machines, and related supplies for copying of documents for educational and administrative purposes for the Department and Board of Education.	-	-	-	78,000	78,000

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EDN300	33013	CIVIL RIGHTS COMPLIANCE - The Civil Rights Compliance Office (CRCO) supports the executive function of the Superintendent of Education by promoting equal opportunity in educational programs, services, and activities for students; equal employment opportunity; and equal access to Department programs, services, and activities in compliance with various federal and state civil rights laws, and related DOE Administrative Rules, and Board of Education Policies. CRCO coordinates and responds to compliance reviews, investigations, and complaints conducted by federal and state civil rights enforcement agencies such as the United States Department of Education's Office for Civil Rights (OCR), the United States Department of Justice (DOJ), the United States Equal Employment Opportunity Commission (EEOC), and the Hawaii Civil Rights Commission (HCRC). CRCO administers the equal educational opportunity activities for students as it relates to non-discrimination on protected class basis, including but not limited to a student's race, color, national origin, (including persons with limited English proficiency), disability, sex, age, religion, and also harassment and/or bullying because of gender identity and expression, socio-economic status, physical appearance and characteristic, or sexual orientation. The CRCO coordinates the publication of equal opportunity notices and informational materials for dissemination to the public, students, parents/legal guardians, and/or employees. The CRCO develops equal educational opportunity policies for adoption by the Superintendent and the Board of Education as necessary. The CRCO responds to inquiries and complaints concerning the civil rights of students regarding compliance and conducts investigations of alleged civil rights violations. The CRCO also conducts Chapter 19 Confidential Request for Appeal hearings as it pertains to student dismissal for possession of firearms. CRCO administers equal employment opportunity activities for employees as it relates to non-discrimination on the basis of race, color, sex, religion, national origin, ancestry, age, physical or mental disability, sexual orientation, marital status, arrest and court record, National Guard absence, uniformed services, breast-feeding, and citizenship status. CRCO responds to inquires and complaints with regard to employees who allege civil rights violation and CRCO conducts investigations of alleged civil rights violation. CRCO responds to requests for Reasonable Accommodations Due to a Disability for employees statewide.	22.00	-	1,319,372	132,893	1,452,265
EDN300	33926	HUMAN RESOURCES - To provide organizational planning and development for, and administrative oversight of, the Office of Human Resources (OHR). The major areas within OHR include recruitment, classification and compensation, records and transactions, employee development/training, employee relations (performance management, leadership and supervisor consult, labor relations and negotiations), employee investigations, benefits and workers' compensation claims administration.	3.00	-	269,487	108,230	377,717
EDN300	33719	SERVICE AND MERIT AWARDS - To administer the service, retirement, and merit awards programs for qualified employees.	-	-	-	1,643	1,643



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			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN300	33829	CRIMINAL HISTORY CHECK - To provide personnel support services for employee background checks. To include electronic screening of criminal history records from the Hawaii Criminal Justice Information System, electronic fingerprint processing and use of fingerprint cards for State and FBI criminal history records, processing and review of criminal history records that are retrieved (including interviews and data collection for employment decision making and petition hearings for employment denial based on criminal history and other background check information), record keeping, coordination with other state agencies, Educator Preparation Program (EPP)/ Institute of Higher Education (IHE) teacher trainees, individuals providing contract services to DOE schools and assistance to other OHR offices.	3.00	-	159,082	258,590	417,672
EDN300	15125	BLOOD PATHOGEN CONTROL - To administer specific Bloodborne Pathogens activities for the Department of Education (DOE) and ensure all required payments are made which includes the cost of approximately 1,500 Hepatitis B vaccines that are administered to all eligible DOE employees and all post exposure follow-up examinations.	-	-	-	63,592	63,592
EDN300	23052	WORKERS COMPENSATION-ADMINISTRATION - To provide funding for the personnel cost to operate the Department of Education (DOE) Workers' Compensation (WC) Unit. The WC Unit administers the DOE WC program and Bloodborne Pathogens activities.	20.00	-	965,810	15,795	981,605
EDN300	33292	PERSONNEL DEVELOPMENT - The purpose of this Program is to support the various functions of the Personnel Development Branch including: Training & Employee Development; Performance Management; Educator Effectiveness System (EES); Highly Qualified Teacher (HQT) Support; and Management Support Services for OHR.	26.00	-	1,947,427	1,309,446	3,256,873
EDN300	33034	TEACHER MENTOR PROGRAM - To support 15 Complex Areas in developing, coordinating and implementing their Induction & Mentoring Programs for beginning teachers. As a result, complex areas will support their novice teachers in becoming highly effective and help them to build the qualities of life-long professional learning, reflective and inquiry practices and the use of formative assessments.	-	-	149,728	229,204	378,932
EDN300	33122	PARA-EDUCATOR TRAINING PROGRAM - To provide comprehensive, systematic, competency based training to Educational Assistants (EA) and other paraprofessionals to increase their knowledge and skills for improved performance in the classroom.	-	-	-	43,787	43,787
EDN300	15689	RECRUITMENT AND RETENTION INCENTIVE - The purpose of the funds are to support the recruitment of DOE personnel by attracting, recruiting and retaining qualified personnel for the proper delivery of services by DOE.	-	-	-	40,365	40,365
EDN300	33721	PERSONNEL ASSISTANCE - To provide operational funds for the Personnel Assistance Branch (PAB), which includes expenses incurred and paid by the PAB office, Employee Benefits (EB) Unit and Personnel Regional Officer (PRO) Offices.	41.00	-	2,296,743	127,511	2,424,254
EDN300	33722	PERSONNEL MANAGEMENT - To provide funds for the Office of Human Resources, Personnel Management Branch and Personnel Regional Offices to administer comprehensive personnel services for the Department and its employees.	77.50	-	3,845,945	1,295,180	5,141,125

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN300	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS - The purpose of this program is to provide operational funds for the Labor Relations, Negotiations & Investigations Sections. The sections report to the Assistant Superintendent of OHR, and provide technical guidance and subject matter expertise to schools, complex areas, and state offices.	12.00	-	910,565	126,660	1,037,225
EDN300	A9082	TEACHER CERTIFICATION STIPEND PROGAM - To address the shortfall of licensed teachers in the department's schools, especially in identified shortage areas. Eligible individuals include students who are enrolled at a University of Hawaii campus, who qualify for Hawaii resident tuition, and are also enrolled in a state approved teacher education program at the University of Hawaii. Stipend recipients shall teach in the Hawaii public school system for three to five years immediately following completion of a state approved teacher education program. Recipients who fail to complete the state approved teacher education program or teaching requirement shall repay the stipend funds.	-	-	-	400,000	400,000
EDN300	33084	INFORMATION & TECHNOLOGY SERVICES - 1. To empower schools and offices by improving the planning, coordination, training, and delivery of technology-based information and telecommunication services. 2. To improve the efficiency and productivity of instructional and administrative programs by utilizing current information and telecommunications technologies. 3. To provide leadership, guidance, training, priorities and strategic direction to the Information Systems Services, Network Support Services, and Information Resource Management Branches within OITS. 4. To be the technology consultant to the Superintendent of the DOE. 5. To assist in the increase in on-line learning opportunities for students and employees.	3.00	-	281,092	3,012,812	3,293,904
EDN300	33057	ENTERPRISE ARCHITECTURE - To develop Enterprise Architecture (EA) methodologies and practices to help OITS and the DOE achieve the benefits of enterprise standards-based architectures. This includes: evaluating alternative technology solutions and providing recommendations on future directions and investment. developing, coordinating, and implementing policies, standards, and processes based on architectural principles. establishing reference architectures to guide and assist the governance of OITS. The goal is to align the Department's information systems and applications so that they better support DOE-wide goals, improve the integration between systems, and streamline processes where possible.	2.00	-	182,178	141,000	323,178
EDN300	33058	INFORMATION TECHNOLOGY PROJECT MGMT - The Information Technology Project Management Branch (ITPMB) will: 1. Recruit project managers, 2. Establish IT governance including ranking and prioritization to support informed decision making and funding requests for projects, 3. Deploy project management methodology, templates and tools for tracking and monitoring of projects, 4. Improve project reporting process, 5. Establish project quality assurance processes, 6. Track and monitor all compliance and progress with contracted vendors and consultants.	5.00	-	404,878	325,919	730,797

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN300	33088	SCHOOL PROCESS AND ANALYSIS - The overall purpose is to provide support to personnel in schools, complex areas, and offices in using various software application and technologies in their daily operations to achieve their strategic function of improving student learning and achievement. This Branch has a responsibility to improve or develop and implement new school processes and procedures. The Branch is also responsible for processes and procedures used in the conduct of the federal impact aid survey.	14.00	2.00	1,093,424	615,824	1,709,248
EDN300	33089	ENTERPRISE INFRASTRUCTURE SERVICES - To provide funding for the operation of the Enterprise Infrastructure Services Branch (EISB) office in support of infrastructure services, which include: 1) Providing Wide Area Network (WAN) connectivity for data and video network, Internet connectivity for all schools and offices, and support for voice communications for all schools and offices; 2) Installing and supports installation, operation and management of the schools' voice, video and data networks; 3) Providing Internet services to all schools and offices through operations of necessary Internet server hardware and software; 4) Supporting schools and offices in planning, designing, installing, operating the school local area network (LAN) infrastructure and systems; 5) Managing and operating the Department's servers to provide computing resources for administrative and instruction application systems; 6) Providing and managing the Department's network and computer security systems.	31.00	1.00	2,105,732	3,078,000	5,183,732
EDN300	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT - The School Technology Services and Support Branch (STSSB) is dedicated to improving the quality and responsiveness of information technology services and support to the schools, complex areas, and state administrative offices.	52.00	-	2,977,887	1,188,173	4,166,060
EDN300	33021	ENTERPRISE SYSTEMS - To design, develop, integrate, support and maintain a wide range of computer-based data systems and associated databases to automate and/or provide computer-aided support of the Department's functions and processes in order to assist Department staff in efficiently performing their functions. To provide technical guidance, applicable standards, and centralized services where practical, to enable the efficient application of computer and information technologies within the Department.	50.00	1.00	3,305,726	5,402,259	8,707,985
<b>TOTAL EDN 300 STATE ADMINISTRATION</b>			<b>502.50</b>	<b>8.00</b>	<b>30,786,849</b>	<b>19,052,117</b>	<b>49,838,966</b>
EDN400	35161	FOOD SERVICE ADMINISTRATION - To provide state administrative services for efficient and effective operation of the School Food Service Program in support of the federal meal program.	7.00	-	420,637	69,393	490,030
EDN400	35180	HCNP MAINTENANCE OF EFFORT FY17 - To administer the Hawaii Child Nutrition Program (HCNP). The HCNP office is the state agency responsible for administering the federal child nutrition (and specific adult) programs funded through the United States Department of Agriculture (USDA).	-	2.00	91,181	78,118	169,299

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN400	35163	FOOD SERVICES - The School Food Service Program shall insure that Hawaii's students are given the opportunity to make healthy food choices by providing high quality, nutritious and affordable meals in a courteous, stress-free environment while supporting a statewide nutrition education program and remaining fiscally responsible.	318.00	-	14,070,925	12,096,823	26,167,748
EDN400	33009	SCHOOL FACILITY & SUPPORT SERVICES - To provide leadership and direction for various facilities, school food, school bus, printing, and internal mail services of the Department within the scope of applicable laws, rules, and regulations.	3.00	-	471,403	27,554	498,957
EDN400	33022	REPROGRAPHIC SERVICES - The Reprographic Section offers printing and design services for DOE schools and offices statewide, striving to provide quality products and services tailored to schools and Department offices needs, and facilitating projects from concept to finish.	15.00	-	757,030	316,778	1,073,808
EDN400	37710	FACILITIES DEVELOPMENT - The administration of the Facilities Development Branch (FDB) ensures the efficiency and effectiveness of all branch operations. The Branch works with all FDB sections as well as numerous outside entities to ensure that all DOE facilities are safe and secure for students, teachers, and others that visit the campuses. This allocation is to provide funding for the operation of the Facilities Development Branch.	13.00	-	879,782	825,700	1,705,482
EDN400	37711	FACILITIES MAINTENANCE - To repair and maintain school facilities statewide, procure service and maintenance contracts, respond to facility emergencies, and administer the School Repair and Maintenance program.	206.00	-	10,253,539	8,668,760	18,922,299
EDN400	37932	SAFETY, SECURITY & EMERGENCY PREP - The purpose of this allocation is to provide funds to the Office of School Facilities and Support Services (OSFSS), Safety, Security, and Emergency Preparedness Branch (SSEP) to meet their programmatic needs.	7.50	-	535,064	254,764	789,828
EDN400	37712	AUXILIARY SERVICES - To support the mission of the Auxiliary Services Branch within the scope of statutes, rules, regulations, and Service Level Agreement between the Department and the Department of Accounting and General Services (DAGS).	18.00	1.00	1,136,182	17,498,761	18,634,943
EDN400	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES - To maintain school buildings and grounds in a sanitary, safe, healthy and attractive condition, thereby, providing an environment conducive to facilitating the learning process.	10.50	-	373,222	223,502	596,724
EDN400	37325	TELEPHONE (CENTRALIZED SERVICES) - To provide funding for repair, maintenance, and/or replacement of telephones and telephone systems at schools and offices.	-	-	-	102,659	102,659
EDN400	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS - To pay for the recurring telecommunication line charges to the Wide Area Network (WAN) telecommunication service providers for schools and offices, for WAN connection and Internet access, and for data and converged network.	-	-	-	1,267,075	1,267,075
EDN400	37720	UTILITIES - To provide funds to centrally pay utilities (electricity, water, sewer, and natural gas) charges for school and DOE offices statewide. Funds may also be used for energy efficiency or sustainability projects which will reduce utility costs, and payments to financiers for Power Purchase Agreements (PPA).	-	-	-	56,244,136	56,244,136

## FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description &amp; Purpose

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN400	37663	ENVIRONMENTAL SERVICES UNIT - Develop and administer the operations of the Environmental Services Unit to protect the safety and welfare of students, staff, parents, contractors, and other personnel who work at, and visit schools and offices by identifying, mitigating, and/or removing hazardous waste and materials in compliance with all applicable Federal, State, and County regulatory requirements.	1.00	-	175,546	618,531	794,077
EDN400	19097	STUDENT TRANSPORTATION - To provide student transportation services for eligible regular education and special education students through the Student Transportation Services Program.	23.50	-	881,133	62,202,070	63,083,203
EDN400	A9081	ATHLETIC TRAVEL TO AND FROM MOLOKAI AND HANA - To provide for transportation costs of students in Hana and on Molokai to allow them the opportunity to compete in wholesome, organized interscholastic athletic competition.	-	-	-	100,000	100,000
<b>TOTAL EDN 400 SCHOOL SUPPORT</b>			<b>622.50</b>	<b>3.00</b>	<b>30,045,644</b>	<b>160,594,624</b>	<b>190,640,268</b>
EDN500	A9087	REACH PROGRAM - The purpose of this statewide initiative is to provide an organizational framework for public schools to offer after-school programs for middle and intermediate school students so they can stay on track toward high school graduation and be better prepared for future success. The after-school programs will offer instruction and activities from three general areas: academic enrichment, arts and culture, and athletics.	-	-	-	500,000	500,000
EDN500	46417	ADULT EDUCATION - To provide funds to the Community Schools to implement their Financial Plans, which support their Academic Plans. These plans are developed to direct limited resources to programs which provide basic, remedial and continuing educational opportunities for adults throughout the state in a program of instructional and support activities of less than college level, and to implement community education, parent education, family literacy and workforce development courses and support services to allow adult learners an opportunity to access these services in a variety of ways to meet their individual needs and situations.	29.00	5.00	2,380,032	555,282	2,935,314
EDN500	A9084	GIA-AFTER-SCHOOL ALL-STARS HAWAII - To provide comprehensive after-school and out-of-school programs that keep children safe and help them achieve in school and life.	-	-	-	100,000	100,000
EDN500	A9085	GIA-SEARIDER PRODUCTIONS FOUNDATION - To provide the Waianae Community on the Leeward Coast, especially it's youth, with the educational support, job training and workforce development opportunities for success as citizens of local and global communities.	-	-	-	110,000	110,000
EDN500	A9086	GIA-WAIANAEO COAST COMMUNITY FOUNDATION - To operate as an education organization that develops, promotes, sponsors and/or facilitates programs with events promoting participation in social and athletic activities in support of community based and environmentally related initiatives and programs along the plains of West Oahu to the Waianae coast.	-	-	-	68,200	68,200
<b>TOTAL EDN 500 SCHOOL COMMUNITY SERVICES</b>			<b>29.00</b>	<b>5.00</b>	<b>2,380,032</b>	<b>1,333,482</b>	<b>3,713,514</b>

**FY 2017-2018 General Fund Operating Appropriation by EDN and Program with Program Description & Purpose**

			FISCAL YEAR 2017-2018				
EDN	ProgID	Program Description	PERM FTE	TEMP FTE	SALARY (A)	NON-SALARY (A1,B,C,M)	TOTAL
EDN700	10301	PRESCHOOL - To provide for pre-K programs within DOE schools statewide as well as a system of support for those schools to ensure the quality of these early education opportunities.	49.00	-	2,278,680	587,000	2,865,680
EDN700	10304	EOEL - GENERAL FUNDS - To coordinate early childhood education services through preschool programs currently offered within DOE schools statewide and guide policy around the expansion of early childhood education.	5.00	-	307,717	52,889	360,606
<b>TOTAL EDN 700 EARLY LEARNING</b>			<b>54.00</b>	<b>-</b>	<b>2,586,397</b>	<b>639,889</b>	<b>3,226,286</b>
<b>TOTAL DOE GENERAL FUNDS</b>			<b>19,403.75</b>	<b>2,007.50</b>	<b>1,136,412,227</b>	<b>473,908,823</b>	<b>1,610,321,050</b>