



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

OFFICE OF THE SUPERINTENDENT

February 18, 2021

TO: The Honorable Catherine Payne
Chairperson, Board of Education

FROM: Dr. Christina M. Kishimoto
Superintendent

A handwritten signature in blue ink, appearing to read "Christina Kishimoto", written over the printed name and title.

SUBJECT: **Board Action on Department of Education's Plan for Use of Federal Funds in the New COVID-19 Relief Package and Annual Federal Spending Bill**

I. EXECUTIVE SUMMARY

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act included authorization for a second round of allocations to states through the Education Stabilization Fund's Elementary and Secondary Schools Emergency Relief (ESSER) II program. The allocation of ESSER II funds to the Department of Education (Department) is \$183,595,211. These funds are available for expenditure through September 30, 2023.

The Department has identified six major categories for potential assignment of these funds (Attachment A):

1. Public charter schools' pro-rata share of the award (\$9.0 million);
2. Current fiscal year (FY) 2020-21 shortfalls (\$83.4 million);
3. Off-setting a portion of the \$100.2 million for Fiscal Biennium (FB) 2021-23 million per year cut to the Governor's proposed general fund budget (\$200.4 million);
4. Off-setting all or a portion of the \$41.1 million (original \$164.3 million) Program Review Reduction for FB 2021-23 per year to restore cut to the general fund budget that remain assigned at the program level (\$82.1 million) (Attachment B);
5. Learning loss mitigation strategies (\$65.7 million) (Attachment C); and
6. Health and safety measures (\$15.0 million).

The Department is recommending these limited federal funds be used in FY 2020-21 and FY 2021-22 for:

1. Public charter schools' share of the award in FY 2020-21 (\$9.0 million);
2. Current FY 2020-21 shortfalls (\$79.4 million);
3. Off-setting a portion of the \$41.1 million Program Review Reduction for FY 2021-22 to restore cut to the general fund budget that remain assigned at the program level (\$14.5 million);
4. Learning loss mitigation strategies for FY 2021-22 (\$65.7 million); and
5. Health & safety measures for FY 2021-22 (\$15 million).

II. RECOMMENDATION

The Department respectfully recommends that the Board of Education (Board) approve the Department's proposed plan for the use of federal ESSER II funds.

III. RECOMMENDED EFFECTIVE DATE

Upon approval, so that allocations for the current year shortfalls may commence and the Legislature may consider public schools' remaining unmet needs.

IV. DISCUSSION

A. Condition leading to the recommendation:

December 21, 2020 - Congress passed the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), 2021. The CRRSA authorizes \$900 billion in stimulus relief through various programs and a \$1.4 trillion omnibus spending bill for the federal fiscal year 2021, including \$54.3 billion for Education Stabilization funds for a second round of allocations to states of ESSER funds and appropriations for education programs.

<https://www.congress.gov/116/bills/hr133/BILLS-116hr133enr.pdf>

January 5, 2021 - The Department received notification from the U.S. Department of Education that the allocation of ESSER II funds for Hawaii is \$183,595,211.

https://oese.ed.gov/files/2021/01/Final_ESSERII_Methodology_Table_1.5.21.pdf

January 7, 2021 - The Council on Revenues held their quarterly meeting to project general fund tax revenues. At this meeting, projection adjustments resulted in an additional \$502.5 million in tax and non-tax revenues over the current fiscal year, and a cumulative \$2.02 billion over the current year and six-year planning period. https://tax.hawaii.gov/useful/a9_1cor/

January 15, 2021 - The Federal Funds Information for States, a joint subscription service created by National Governors Association and the National Conference of State Legislatures, issued Budget Brief 21-01 FY 2021 Enacted Budget: Education. This brief indicated the year over year change in total nationwide

funding for the major education programs was approximately +1%. This nominal increase can be anticipated to assist with addressing inflationary pressure for payroll and non-payroll expenses. As such, the outlook for the availability of allocations in excess of current funding levels for schools and offices is negligible.

The major federal education programs, with the exception of the Impact Aid program, are federally forward funded. As such, the U.S. Department of Education will allocate funds appropriated in federal fiscal year (FFY) 2020-2021 (Oct 1, 2020 – Sept 30, 2021) to the Department during the State's FY 2021-22 (July 1, 2021-June 30, 2022). <https://ffis.org/PUBS/budget-brief/21/01>

January 21, 2021 - The Governor announced that the 10% Program Review Reduction contained in the FB 2021-2023 Executive Budget Request would be reset to 2.5% for the Department only, representing an approximately \$123 million dollar restoration in the proposed budget for Hawaii public schools. <https://governor.hawaii.gov/newsroom/office-of-the-governor-statement-governor-david-ige-issues-statement-on-doe-budget/>

B. Previous action of the Board and Committee(s) on the same or similar matter:

December 3, 2020 Board of Education (Board) Finance and Infrastructure Committee (FIC) Committee Action on Recommendation Concerning the Department of Education's Operating Budget for 2021-2023 Fiscal Biennium (FB) was approved, and adopted at the General Business Meeting: http://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_12032020_Committee%20Action%20on%20Recommendation%20Concerning%20DOE%27s%20Operating%20Budget%20for%202021-2023%20Fiscal%20Biennium.pdf

December 17, 2020 Board Human Resources Committee (HRC) Presentation on Department of Education reorganization plan to preserve classroom instruction: temporary and permanent closure, consolidations, reorganization, restructuring, or merger of offices, programs, services, and position for State Office: https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/HR_12172020_Presentation%20on%20Department%20of%20Education%27s%20Reorganization%20Plan%20to%20Preserve%20Classroom%20Instruction.pdf

January 21, 2021 Board FIC Presentation on impact of FB 2021-2023 budget cuts on School and Complex Area levels: https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_01212021_Presentation%20for%20Impacts%20of%202021-2023%20fiscal%20biennium%20budget%20cuts%20on%20Schools%20and%20Complex%20Area%20levels.pdf

January 21, 2021 Board FIC Committee Action on Department of Education's plan for use of federal funds in the new COVID-19 relief package and annual federal spending

bill: https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_01212021_Committee%20Action%20on%20Department%20of%20Education%E2%80%99s%20plan%20for%20use%20of%20federal%20funds%20new%20COVID-19%20aid.pdf

January 21, 2021 Board General Business Meeting Action on Department of Education's plan for use of federal funds in the new COVID-19 relief package and annual federal spending bill: the Board deferred this agenda item without action.

[https://boe.hawaii.gov/Meetings/Notices/Pages/January-21,-2021-General-Business-Meeting-\(Virtual\).aspx](https://boe.hawaii.gov/Meetings/Notices/Pages/January-21,-2021-General-Business-Meeting-(Virtual).aspx)

C. Other policies affected:

Board Policy 400-1: Board of Education Roles and Responsibilities:

"4. Review and approve the Board/Department/Public Library budgets; ensure congruence of spending priorities with the Board's goals and objectives."

<http://boe.hawaii.gov/policies/Board%20Policies/Board%20of%20Education%20Roles%20and%20Responsibilities.pdf>

New COVID-19 Relief Package: ESSER II funds CRRSA Act guidelines:

These funds may be used for pre-award costs dating back to March 13, 2020, when the national emergency was declared. These funds are available for expenditure through September 30, 2023.

Allowable Uses:

The new ESSER II funds may be used for the same purposes as the original ESSER funds, which includes: any activities authorized by the Elementary and Secondary Education Act of 1965 (ESEA) as amended by the Every Student Succeeds Act of 2000 (ESSA), Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act, the Perkins CTE Act, or the McKinney-Vento Homeless Assistance Act.

In addition, Local Education Agencies (LEA) can use ESSER funds for the following activities:

- Coordination of preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies;
- Providing principals and others school leaders with the resources necessary to address the needs of their individual schools;
- Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population;

- Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs;
- Planning for and coordinating on long-term closures (including on meeting IDEA requirements, how to provide online learning, and how to provide meals to students);
- Staff training and professional development on sanitation and minimizing the spread of infectious disease;
- Purchasing supplies to sanitize and clean the facilities of LEA, including buildings operated by the LEA;
- Purchasing educational technology (hardware, software, and connectivity) for students, that aids in the regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive or adaptive technology
- Mental health services and supports;
- Summer learning and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care;
- Discretionary funds for school principals to address the needs of their individual schools;
- Other activities that are necessary to maintain the operation and continuity of services in LEAs and to continuing the employment of their existing staff;
- (NEW for ESSER II) addressing learning loss;
- (NEW for ESSER II) preparing schools for reopening; and
- (NEW for ESSER II) testing, repairing, and upgrading projects to improve air quality in school buildings

Under the CRRSA Act, any state that receives ESSER II funds:

- "...shall, to the greatest extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus";
- "...shall provide assurances that such State will maintain support for elementary and secondary education...in fiscal year 2022 at least at the proportional levels of such State's support for elementary and secondary education...relative to such State's overall spending, averaged over fiscal years 2017, 2018, and 2019."

HRS Chapter 302D-28 states, "(d) Charter schools shall be eligible for all federal financial support to the same extent as department schools."

https://www.capitol.hawaii.gov/hrscurrent/Vol05_Ch0261-0319/HRS0302D/HRS_0302D-0028.htm

D. Arguments in support of the recommendation:

The recommendation addresses:

- The obligation to provide charter schools with a proportionate share of the grant awards;
- Current year shortfalls, the majority of which (\$62.2 million for workers compensation, teacher differential, converged infrastructure, Financial Management System licensing and maintenance, and school food service) were originally intended to be funded via Emergency Appropriation measures factored into the Executive Branch's General Fund Financial Plan (GFFP). In January 2021, the Executive's GFFP was updated to remove the \$62.2 million for these shortfalls with the expectation that federal funds would be used instead. Failure to address these shortfalls will result in deficits that will compound the fiscal challenges the Department anticipates to face in FY 2021-22 and beyond;
- The need to meet the Department's obligation to equitably provide for supplemental supports for students so that they have an opportunity catch up and perform at grade level in math and English language arts, as well as provide for computer devices for socio-economically disadvantaged students;
- The need to ensure the availability of resources to provide for various health and safety needs required for school operations, including personal protective equipment, industrial hygiene supplies, security services, vaccination points of distribution, training updates, and unanticipated emergency needs; and,
- A portion of the impacts on school operations from the imposition of \$41 million a year in Program Review Reductions.

This plan is based on the Department's top priority request that the Legislature restore the \$100.2 million non-recurring reduction from FY 2020-21 carried over into the Executive Budget Request for FB 2021-2023 and federal funding approved to date. This plan for the use of federal funds is required to allow the Legislature to consider school's unmet needs in remaining funding shortfall areas.

E. Arguments against the recommendation:

The Department's recommended uses of ESSER II funds programs resources to address current year shortfalls, student learning loss, and health and safety needs that could be used to restore general fund reductions beyond the \$123 million restored by the Governor late last month.

F. Other agencies or departments of the State of Hawaii involved in the action:

The Department of Budget and Finance is monitoring general fund shortfalls and has adjusted the Executive's GFFP to reflect the Department funding its current year shortfalls with federal funds. In addition, the GFFP currently does not factor in resources for unmet needs to address student learning loss or health and safety needs of schools.

Charter schools are awaiting the allocation of a proportionate share of these federal funds.

The Legislature will take into account this planned use of federal funds to inform their decision making on the Department's general fund budget.

CMK:bh
Attachments

c: Office of Fiscal Services

ESSER II Funding: Potential and Recommended Uses

Recom. Cat.	FY	Category	Purpose	Potential Uses for ESSER II funds	Actual or Estimate	Department Recommendation	Description
1	FY 21	Charter Schools	Pro-rata Share for Charter Schools	\$8,991,457	Estimate	\$8,991,457	Estimate based on SY 2020-21 Oct 15th Enrollment and FY 2020-21 Appropriations
Charter Schools Sub-Total				\$8,991,457		\$8,991,457	
							Meals served have been lower due to the pandemic. At a meal volume of 35%, revenues and expenditures projections are: Revenues: 1. 35% x (\$30 million + \$63 million) = \$32.5 million from federal reimbursements plus \$27 million of state general funds = \$59.5 million Expenses: 1. Food, Supplies and Other = 44% of normal expense x 35% meal volume x \$120 million = \$18.5 million 2. Labor and Fringe = \$70 million Total Expenses = \$88.5 million Preliminary Difference = \$29 million deficit. However, this preliminary figure should be reduced by about \$2 million from the freezing of some vacant positions and a favorable meal price variance of about \$2 million due to federal reimbursement being higher than normal student meal prices. Additional \$4 million will need to be made up with further increased revenues, reduced expenditures, or other school support savings.
2	FY 21	Current Year Shortfalls	School Food Service	\$25,000,000	Estimate	\$21,000,000	NOTE: a significantly smaller recurring shortfall in FY 22 & FY 23 is likely
2	FY 21	Current Year Shortfalls	Teacher Differentials Pilot Program	\$32,500,000	Estimate	\$32,500,000	To off-set differentials cost being incurred in the current year. Due to lack of appropriated state general funds support, this pilot program will sunset at the end of FY 2020-21.
2	FY 21	Current Year Shortfalls	Employees' Unemployment Insurance	\$9,900,000	Estimate	\$9,900,000	COVID-19 related under-appropriated and non-discretionary / fixed cost
2	FY 21	Current Year Shortfalls	Employees' Workers' Compensation	\$9,500,000	Estimate	\$9,500,000	Recurring under-appropriated and non-discretionary / fixed costs
2	FY 21	Current Year Shortfalls	Schools' Converged Infrastructure	\$5,000,000	Actual	\$5,000,000	License and maintenance expenses for schools' digital network infrastructure
2	FY 21	Current Year Shortfalls	New Financial Management System	\$1,500,000	Actual	\$1,500,000	Annual licensing for software as a service (SAAS) for the new system and associated maintenance
Current Year Shortfalls Sub-Total				\$83,400,000		\$79,400,000	
FY 21 TOTAL				\$92,391,457		\$88,391,457	
3	FY 22 & FY 23	Non-Recurring Cut	Off-set \$100.2 million Non-Recurring Cut deemed Recurring in Executive Biennium Budget Request	\$100,200,000	Actual	\$0	General fund reductions to account for this program level cut have not been identified. Our legislative priority is to seek the restoration of permanent base funding, which is critical to the stability of our organization through protection of staff capacity to deliver high quality teaching and supports.
Non-Recurring Cut Sub-Total				\$100,200,000		\$0	
4	FY 22 & FY 23	Program Review Reduction	Off-set \$41 million for 2.5% Program Review cuts in the Executive Biennium Budget Request	\$41,063,404	Actual	\$14,477,754	General fund reductions to account for this 2.5% Program Review Reduction
Program Review Reduction Sub-Total				\$41,063,404		\$14,477,754	
5	FY 22	Learning Loss	Accelerated Personalized Learning Program (APLP)	\$48,576,000	Estimate	\$48,576,000	The Accelerated Personal Learning Program (APLP) is a learning and engagement intervention program particularly aimed at students in the middle years who have lost ground in college and career readiness as verified by student achievement data that shows that they are 2 or more years behind in Math and English Language Arts. The program will be designed to include one-on-one on demand tutoring support, small group academic coaches, and other high-touch monitoring and academic supports for a personalized approach to ensure readiness for high schools. Amount is based on \$1,000 per student for 10,658 grade 1-4 students and \$2,000 for 18,959 grade 5-8 students who are 2 or more years behind in Math and/or English Language Arts.
5	FY 22	Learning Loss	Summer Learning Programs	\$9,650,000	Estimate	\$9,650,000	Students who are performing well below in elementary grades or failing courses in middle and high school will be prioritized for extended learning time through summer learning opportunities at school sites to mitigate learning loss. Complex Area Superintendents and principals will consider student performance data to determine areas of supports that students will need, and design the type of summer programs to offer in their complex areas. Mathematics and learning programs that support math skill development will be prioritized due to the quarter-to-quarter student achievement data monitoring results in our school reopening data dashboard.

Recom. Cat.	FY	Category	Purpose	Potential Uses for ESSER II funds	Actual or Estimate	Department Recommendation	Description
5	FY 22	Learning Loss	Computer Refresh for Schools	\$7,500,000	Estimate	\$7,500,000	<p>For student devices and associated system modernization, with anticipated matching resources from the private sector. While surveying schools about their device needs for socio-economically disadvantaged students, some schools also provided feedback and comments about old and unsupported devices they continue to use, but which are becoming more difficult for their technology staff to support and keep operational. In addition, as schools continue to report on the number of available devices they have for students as part of the Board of Education device gap metric, there is still a need to continue closing the gap, which is currently at 2%.</p> <p>The proposed \$7.5M would be used to continue to close the device gap for students, as well as assist with a computer refresh process by replacing outdated and non-functional student devices at the schools. This funding will allow us to purchase of approximately 15,000 devices, at an average of \$500/device. This will fulfill the approximate 3,300 (2%) current device gap, plus provide an additional 11,700 devices to support our refresh program. As with previous purchases, the Department will need to gather data from the schools in order to determine the number and type of devices each school needs to replace to ensure the proposed ESSER II funding is used as intended and in accordance with any federal funding requirements.</p>
Learning Loss Sub-Total				\$65,726,000		\$65,726,000	
6	FY 22	Health and Safety	COVID-19 Emergency Response - Health and Safety	\$15,000,000	Estimate	\$15,000,000	<p>\$15 million is being requested to support the health and safety of students and staff in DOE schools in response to pandemic related conditions. Specifically, provision of personal protective equipment (PPE) and industrial hygiene (IH) supplies to DOE schools and offices is estimated to cost about \$1 million per month, or about \$12 million for the full FY 2021-22 year. An additional \$2 million is needed for provision of on-site security presence in response to the rising homeless presence and vandalism on school campuses. Finally, \$1 million is needed for responding to unanticipated emergency incidents (such as threat response and support of COVID-19 vaccination points of distribution, etc.), staff training updates, and to strengthen school campus physical security measures such as fencing, lighting and cameras.</p>
Health and Safety Sub-Total				\$15,000,000		\$15,000,000	
FY22 TOTAL				\$221,989,404		\$95,203,754	
FY21 & FY22 TOTAL				\$314,380,861		\$183,595,211	
FY21 & FY22 & FY23 TOTAL				\$455,644,265		\$183,595,211	
Education Stabilization Funds - ESSER II Grant Award Amount				\$183,595,211		\$183,595,211	
BALANCE				\$130,785,650		\$0	

				GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN100	AA	WEIGHTED STUDENT FORMULA	142,424,969	-	-	(6,616,790)	(7,625,707)	(14,242,497)	-10.00%	-	-	6,616,790	6,185,297	12,802,087	3	-	-	-	(1,440,410)	(1,440,410)	-1.01%
EDN100	AA	WSF-INSTRUCTION	518,450,146	-	-	(51,845,015)	-	(51,845,015)	-10.00%	-	-	46,601,686	-	46,601,686	3	-	-	(5,243,329)	-	(5,243,329)	-1.01%
EDN100	AA	WSF-ELL	10,381,164	-	-	(1,038,116)	-	(1,038,116)	-10.00%	-	-	933,126	-	933,126	3	-	-	(104,990)	-	(104,990)	-1.01%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	20,275,769	-	-	(2,027,577)	-	(2,027,577)	-10.00%	-	-	1,822,519	-	1,822,519	3	-	-	(205,058)	-	(205,058)	-1.01%
EDN100	AA	WSF-STUDENT SERVICES	75,197,952	-	-	(7,519,795)	-	(7,519,795)	-10.00%	-	-	6,759,283	-	6,759,283	3	-	-	(760,512)	-	(760,512)	-1.01%
EDN100	AA	WSF-STUDENT BODY ACTIVITIES	5,269,130	-	-	(526,913)	-	(526,913)	-10.00%	-	-	473,624	-	473,624	3	-	-	(53,289)	-	(53,289)	-1.01%
EDN100	AA	WSF-ENABLING ACTIVITIES I	1,984,423	-	-	(198,442)	-	(198,442)	-10.00%	-	-	178,373	-	178,373	3	-	-	(20,069)	-	(20,069)	-1.01%
EDN100	AA	WSF-ENABLING ACTIVITIES II	407,064	-	-	(40,706)	-	(40,706)	-10.00%	-	-	36,589	-	36,589	3	-	-	(4,117)	-	(4,117)	-1.01%
EDN100	AA	WSF-ENABLING ACTIVITIES III	1,474,212	-	-	(147,421)	-	(147,421)	-10.00%	-	-	132,512	-	132,512	3	-	-	(14,909)	-	(14,909)	-1.01%
EDN100	AA	WSF-ENABLING ACTIVITIES IV	63,705	-	-	(6,371)	-	(6,371)	-10.00%	-	-	5,727	-	5,727	3	-	-	(644)	-	(644)	-1.01%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	121,336,404	-	-	(12,133,640)	-	(12,133,640)	-10.00%	-	-	10,906,508	-	10,906,508	3	-	-	(1,227,132)	-	(1,227,132)	-1.01%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	53,949,426	-	-	(5,394,943)	-	(5,394,943)	-10.00%	-	-	4,849,327	-	4,849,327	3	-	-	(545,616)	-	(545,616)	-1.01%
EDN100	AA	WSF-CTE	1,979,759	-	-	(197,976)	-	(197,976)	-10.00%	-	-	177,954	-	177,954	3	-	-	(20,022)	-	(20,022)	-1.01%
EDN100	AA	WSF-AT RISK PROGRAMS	102,303	-	-	(10,230)	-	(10,230)	-10.00%	-	-	9,195	-	9,195	3	-	-	(1,035)	-	(1,035)	-1.01%
		WSF Total	953,296,426	-	-	(87,703,936)	(7,625,707)	(95,329,643)	-10.00%	-	-	79,503,213	6,185,297	85,688,510		-	-	(8,200,722)	(1,440,410)	(9,641,132)	-1.01%
EDN100	BB	VOCATIONAL & APPLIED TECHNOLOGY	6,700,104	-	-	-	(86,154)	(86,154)	-1.29%	-	-	-	-	-		-	-	-	(86,154)	(86,154)	-1.29%
		VOC TECH EDUCATION Total	6,700,104	-	-	-	(86,154)	(86,154)	-1.29%	-	-	-	-	-		-	-	-	(86,154)	(86,154)	-1.29%
EDN100	BJ	OLOMANA SCHOOL	5,098,913	-	-	(509,891)	-	(509,891)	-10.00%	-	-	509,891	-	509,891	5	-	-	-	-	-	0.00%
EDN100	BJ	OLOMANA HALE HOOMALU	296,879	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	BJ	HIGH CORE (STOREFRONT)	1,156,615	-	-	-	(20,738)	(20,738)	-1.79%	-	-	-	20,738	20,738	5	-	-	-	-	-	0.00%
EDN100	BJ	ALTERNATIVE PROGRAMS	4,554,964	-	-	-	(44,922)	(44,922)	-0.99%	-	-	-	44,922	44,922	5	-	-	-	-	-	0.00%
EDN100	BJ	OLOMANA YOUTH CENTER	933,675	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	0.00%
		AT-RISK PROGRAMS Total	12,041,046	-	-	(509,891)	(65,660)	(575,551)	-4.78%	-	-	509,891	65,660	575,551		-	-	-	-	-	0.00%
EDN100	BL	STATE/DISTRICT STUDENT COUNCIL	56,792	-	-	-	(28,396)	(28,396)	-50.00%	-	-	-	25,556	25,556	4	-	-	-	(2,840)	(2,840)	-5.00%
EDN100	BL	STUDENT CONFERENCE	55,985	-	-	-	(27,992)	(27,992)	-50.00%	-	-	-	-	-		-	-	-	(27,992)	(27,992)	-50.00%
		STUDENT ACTIVITIES Total	112,777	-	-	-	(56,388)	(56,388)	-50.00%	-	-	-	25,556	25,556		-	-	-	(30,832)	(30,832)	-27.34%
EDN100	BM	ATHLETICS-TRANSPORTATION	785,053	-	-	-	(392,526)	(392,526)	-50.00%	-	-	-	353,273	353,273	4	-	-	-	(39,253)	(39,253)	-5.00%
EDN100	BM	ATHLETICS-SALARY	5,543,482	-	-	(993,519)	-	(993,519)	-17.92%	-	-	716,345	-	716,345	4	-	-	(277,174)	-	(277,174)	-5.00%
EDN100	BM	ATHLETICS-GENDER EQUITY	535,446	-	-	-	(89,000)	(89,000)	-16.62%	-	-	-	62,228	62,228	4	-	-	-	(26,772)	(26,772)	-5.00%
EDN100	BM	ATHLETICS-SUPPLIES & EQUIP	747,749	-	-	-	(373,874)	(373,874)	-50.00%	-	-	-	187,090	187,090	4	-	-	-	(186,784)	(186,784)	-24.98%
EDN100	BM	ATHLETIC TRAINERS	4,605,841	-	-	-	(80,896)	(80,896)	-1.76%	-	-	-	-	-		-	-	-	(80,896)	(80,896)	-1.76%
EDN100	BM	ATHLETICS-TRANSPORTATION MAUI	41,999	-	-	-	(41,999)	(41,999)	-100.00%	-	-	-	39,899	39,899	4	-	-	-	(2,100)	(2,100)	-5.00%
		ATHLETICS Total	12,259,570	-	-	(993,519)	(978,295)	(1,971,814)	-16.08%	-	-	716,345	642,490	1,358,835		-	-	(277,174)	(335,805)	(612,979)	-5.00%
EDN100	BQ	LEARNING CENTERS	1,536,773	-	-	-	(195,887)	(195,887)	-12.75%	-	-	-	195,887	195,887	3	-	-	-	-	-	0.00%
		LEARNING CENTERS Total	1,536,773	-	-	-	(195,887)	(195,887)	-12.75%	-	-	-	195,887	195,887		-	-	-	-	-	0.00%
EDN100	BS	JR RES OFFICER TRNG CORP	2,757,630	-	-	-	(30,000)	(30,000)	-1.09%	-	-	-	30,000	30,000	3	-	-	-	-	-	0.00%
		JR RES OFFICER TRNG CORP Total	2,757,630	-	-	-	(30,000)	(30,000)	-1.09%	-	-	-	30,000	30,000		-	-	-	-	-	0.00%
EDN100	BV	HAWAIIAN LANGUAGE IMMERSION PROGRAM	2,987,367	-	-	(298,736)	-	(298,736)	-10.00%	-	-	298,736	-	298,736	3	-	-	-	-	-	0.00%
		HAWAIIAN LANG IMMERSION PRGM Total	2,987,367	-	-	(298,736)	-	(298,736)	-10.00%	-	-	298,736	-	298,736		-	-	-	-	-	0.00%

				GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	663,830	-	-	-	(66,383)	(66,383)	-10.00%	-	-	-	66,383	66,383	3	-	-	-	-	-	0.00%
EDN100	BX	NIIHAU SCHOOL	203,023	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	BX	CHALLENGER CENTER	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	BX	E-SCHOOL	85,690	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	BX	EARLY COLLEGE	2,594,189	-	-	-	(500,000)	(500,000)	-19.27%	-	-	-	500,000	500,000	4	-	-	-	-	-	0.00%
EDN100	BX	HOME/HOSPITAL INSTRUCTION	390,000	-	-	-	(39,000)	(39,000)	-10.00%	-	-	-	-	-		-	-	-	(39,000)	(39,000)	-10.00%
EDN100	BX	HAWAII KEIKI: HEALTHY & READY TO LEARN	3,155,348	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	BX	TEACHER RECRUITMENT AND RETENTION	4,684,244	-	-	(468,424)	-	(468,424)	-10.00%	-	-	-	-	-		-	-	(468,424)	-	(468,424)	-10.00%
		OTHER INSTRUCTIONAL SERVICES Total	11,776,324	-	-	(468,424)	(605,383)	(1,073,807)	-9.12%	-	-	-	566,383	566,383		-	-	(468,424)	(39,000)	(507,424)	-4.31%
EDN100	CB	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	550,387	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	CB	SUPERINTENDENT'S POSITION RESERVE	367,851	-	-	(36,785)	-	(36,785)	-10.00%	-	-	-	-	-		-	-	(36,785)	-	(36,785)	-10.00%
EDN100	CB	SCHOOL HEALTH AIDE ADMINISTRATION	444,920	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	CB	SUBSTITUTE SYSTEM	120,774	-	-	-	(12,077)	(12,077)	-10.00%	-	-	-	-	-		-	-	-	(12,077)	(12,077)	-10.00%
		SCHOOL ADMIN (CATEGORICAL) Total	1,483,932	-	-	(36,785)	(12,077)	(48,862)	-3.29%	-	-	-	-	-		-	-	(36,785)	(12,077)	(48,862)	-3.29%
EDN100	CJ	HAWAIIAN STUDIES	2,543,810	-	-	(254,381)	-	(254,381)	-10.00%	-	-	-	-	-		-	-	(254,381)	-	(254,381)	-10.00%
		HAWAIIAN STUDIES Total	2,543,810	-	-	(254,381)	-	(254,381)	-10.00%	-	-	-	-	-		-	-	(254,381)	-	(254,381)	-10.00%
EDN100	CN	WORKERS COMPENSATION	10,523,490	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	CN	UNEMPLOYMENT INSURANCE	2,256,888	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		EMPLOYEE BENEFITS Total	12,780,378	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100	CQ	HCPS-STANDARDS RESOURCE DEVELOPMENT	391,307	-	-	-	(45,054)	(45,054)	-11.51%	-	-	-	-	-		-	-	-	(45,054)	(45,054)	-11.51%
EDN100	CQ	HCPS-SCHOOL ACCOUNTABILITY	860,477	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		HAW CONTENT/PERFORMANCE STD Total	1,251,784	-	-	-	(45,054)	(45,054)	-3.60%	-	-	-	-	-		-	-	-	(45,054)	(45,054)	-3.60%
EDN100	RR	RECONCILE TO EDN100	-12,302,075	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		RECONCILE TO EDN100 Total	-12,302,075	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN100 Total			1,009,225,846	-	-	(90,265,672)	(9,700,605)	(99,966,277)	-9.91%	-	-	81,028,185	7,711,273	88,739,458		-	-	(9,237,487)	(1,989,332)	(11,226,819)	-1.11%

EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
				PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	247,704,122	-	-	-	(24,487,554)	(24,487,554)	-9.89%	-	-	-	24,487,554	24,487,554	2	-	-	-	-	-	0.00%
		SPECIAL ED IN REGULAR SCHOOLS Total	247,704,122	-	-	-	(24,487,554)	(24,487,554)	-9.89%	-	-	-	24,487,554	24,487,554		-	-	-	-	-	0.00%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	3,179,811	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		SPECIAL SCHOOLS Total	3,179,811	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	FC	SPED SERVICES DURING SCHOOL BREAKS	2,908,674	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		SPED SVCS DURING SCHOOL BREAKS Total	2,908,674	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	FD	SUBSTITUTE TEACHERS-SPED	1,009,701	-	-	(1,009,700)	-	(1,009,700)	-100.00%	-	-	1,009,700	-	1,009,700	2	-	-	-	-	-	0.00%
EDN150	FD	TRANSITION SERVICES (STATE OFFICE POS)	101,923	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	FD	ATTORNEY & RELATED FEES	877,500	-	-	-	(87,750)	(87,750)	-10.00%	-	-	-	87,750	87,750	2	-	-	-	-	-	0.00%
		OTHER SPECIAL EDUCATION SVCS Total	1,989,124	-	-	(1,009,700)	(87,750)	(1,097,450)	-55.17%	-	-	1,009,700	87,750	1,097,450		-	-	-	-	-	0.00%
EDN150	RA	SPECIAL OLYMPICS (POS)	87,055	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		SPECIAL OLYMPICS (POS) Total	87,055	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	RR	RECONCILE TO EDN150	-4,431,663	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		RECONCILE TO EDN150 Total	-4,431,663	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	SA	SPED RELATED SERVICES	24,607,982	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	SA	EDUCATIONAL INTERPRETERS	568,158	-	-	-	(312,408)	(312,408)	-54.99%	-	-	-	312,408	312,408	2	-	-	-	-	-	0.00%
EDN150	SA	SOCIAL WORKERS	3,763,677	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	SA	SKILLED NURSING SERVICES	11,130,601	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN150	SA	DISTRICT SPECIAL EDUCATION SERVICES	5,618,529	-	-	-	(561,853)	(561,853)	-10.00%	-	-	-	561,853	561,853	2	-	-	-	-	-	0.00%
		EDUC ASSESSMT/PRESCPTIV SVCS Total	45,688,947	-	-	-	(874,261)	(874,261)	-1.91%	-	-	-	874,261	874,261		-	-	-	-	-	0.00%
EDN150	TA	TRAINING & RETENTION MOAS	2,096,736	-	-	-	(309,674)	(309,674)	-14.77%	-	-	-	309,674	309,674	2	-	-	-	-	-	0.00%
		TRAINING AND RETENTION Total	2,096,736	-	-	-	(309,674)	(309,674)	-14.77%	-	-	-	309,674	309,674		-	-	-	-	-	0.00%
EDN150	VA	APPLIED BEHAVIOR ANALYSIS	6,258,409	-	-	-	(938,762)	(938,762)	-15.00%	-	-	-	938,762	938,762	2	-	-	-	-	-	0.00%
EDN150	VA	SPECIAL EDUCATION SERVICES	608,756	-	-	-	(60,876)	(60,876)	-10.00%	-	-	-	60,876	60,876	2	-	-	-	-	-	0.00%
EDN150	VA	SECTION 504 IMPLEMENTATION	547,771	-	-	-	(77,800)	(77,800)	-14.20%	-	-	-	-	-		-	-	-	(77,800)	(77,800)	-14.20%
		STUDENT SUPPORT SERVICES Total	7,414,936	-	-	-	(1,077,438)	(1,077,438)	-14.53%	-	-	-	999,638	999,638		-	-	-	(77,800)	(77,800)	-1.05%
EDN150	VC	INTEGRATED SPECIAL EDUCATION DATABASE	238,083	-	-	-	(238,083)	(238,083)	-100.00%	-	-	-	-	-		-	-	-	(238,083)	(238,083)	-100.00%
		INTEGRATED SPECIAL ED DATABASE Total	238,083	-	-	-	(238,083)	(238,083)	-100.00%	-	-	-	-	-		-	-	-	(238,083)	(238,083)	-100.00%
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	34,628,838	-	-	-	(3,982,884)	(3,982,884)	-11.50%	-	-	-	3,982,884	3,982,884	2	-	-	-	-	-	0.00%
		SCH BASED BEHAVIORAL HEALTH SVCS Total	34,628,838	-	-	-	(3,982,884)	(3,982,884)	-11.50%	-	-	-	3,982,884	3,982,884		-	-	-	-	-	0.00%

EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
				PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN150	YD	TARGETED TECHNICAL ASSISTANCE	370,185	-	(1.00)	(48,448)	-	(48,448)	-13.09%	-	1.00	48,448	-	48,448	2	-	-	-	-	-	0.00%
		TARGETED TECHNICAL ASSISTANCE Total	370,185	-	(1.00)	(48,448)	-	(48,448)	-13.09%	-	1.00	48,448	-	48,448		-	-	-	-	-	0.00%
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	49,070,139	(2.00)	-	(134,672)	-	(134,672)	-0.27%	2.00	-	134,672	-	134,672	2	-	-	-	-	-	0.00%
		SERVICES FOR CHILDREN WITH AUTISM Total	49,070,139	(2.00)	-	(134,672)	-	(134,672)	-0.27%	2.00	-	134,672	-	134,672		-	-	-	-	-	0.00%
EDN150	YK	MEDICAID REIMBURSEMENT	48,174	-	-	-	(4,817)	(4,817)	-10.00%	-	-	-	4,817	4,817	2	-	-	-	-	-	0.00%
		OTHER RELATED SERVICES Total	48,174	-	-	-	(4,817)	(4,817)	-10.00%	-	-	-	4,817	4,817		-	-	-	-	-	0.00%
EDN150 Total			390,993,161	(2.00)	(1.00)	(1,192,820)	(31,062,461)	(32,255,281)	-8.25%	2.00	1.00	1,192,820	30,746,578	31,939,398		-	-	-	(315,883)	(315,883)	-0.08%

				GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN200	GB	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	457,979	-	-	-	(19,000)	(19,000)	-4.15%	-	-	-	-	-		-	-	-	(19,000)	(19,000)	-4.15%
		ADMINISTRATIVE SVCS Total	457,979	-	-	-	(19,000)	(19,000)	-4.15%	-	-	-	-	-		-	-	-	(19,000)	(19,000)	-4.15%
EDN200	GC	INSTRUCTIONAL SERVICES	2,093,988	-	(1.00)	(40,004)	(25,000)	(65,004)	-3.10%	-	-	-	-	-		-	(1.00)	(40,004)	(25,000)	(65,004)	-3.10%
		INSTRUCTIONAL SERVICES Total	2,093,988	-	(1.00)	(40,004)	(25,000)	(65,004)	-3.10%	-	-	-	-	-		-	(1.00)	(40,004)	(25,000)	(65,004)	-3.10%
EDN200	GD	COORDINATED SUPPORT	406,731	-	-	(51,104)	(40,673)	(91,777)	-22.56%	-	-	-	-	-		-	-	(51,104)	(40,673)	(91,777)	-22.56%
EDN200	GD	ATHLETICS ADMINISTRATION	553,595	-	-	-	(7,020)	(7,020)	-1.27%	-	-	-	-	-		-	-	-	(7,020)	(7,020)	-1.27%
EDN200	GD	EDUCATOR EFFECTIVENESS SYSTEM	600,000	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN200	GD	SCHOOL TRANSFORMATION	5,022,414	-	-	(1,869,519)	(130,481)	(2,000,000)	-39.82%	-	-	-	-	-		-	-	(1,869,519)	(130,481)	(2,000,000)	-39.82%
EDN200	GD	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	103,715	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN200	GD	STUDENT SUPPORT SERVICES GROUP-ADMIN	297,557	-	-	-	(29,759)	(29,759)	-10.00%	-	-	-	-	-		-	-	-	(29,759)	(29,759)	-10.00%
EDN200	GD	STUDENT SUPPORT SERVICES	1,292,275	-	-	-	(129,228)	(129,228)	-10.00%	-	-	-	-	-		-	-	-	(129,228)	(129,228)	-10.00%
EDN200	GD	TRAINING & DATA ACCOUNTABILITY	486,366	-	-	-	(48,637)	(48,637)	-10.00%	-	-	-	-	-		-	-	-	(48,637)	(48,637)	-10.00%
EDN200	GD	CSSS SUPPORT SYSTEM	112,371	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		SCH COMMUNITY LEADERSHIP Total	8,875,024	-	-	(1,920,623)	(385,798)	(2,306,421)	-25.99%	-	-	-	-	-		-	-	(1,920,623)	(385,798)	(2,306,421)	-25.99%
EDN200	GG	HAWAII VIRTUAL LEARNING NETWORK	1,325,545	-	-	-	(77,840)	(77,840)	-5.87%	-	-	-	38,000	38,000	3	-	-	-	(39,840)	(39,840)	-3.01%
EDN200	GG	ADVANCE TECH RESEARCH-ADMIN	342,379	-	-	-	(129,459)	(129,459)	-37.81%	-	-	-	-	-		-	-	-	(129,459)	(129,459)	-37.81%
		ADVANCED TECHNOLOGY RESEARCH Total	1,667,924	-	-	-	(207,299)	(207,299)	-12.43%	-	-	-	38,000	38,000		-	-	-	(169,299)	(169,299)	-10.15%
EDN200	GH	HAWAII TEACHER STANDARD BOARD-GEN FUND	1,474,488	-	-	-	(209,775)	(209,775)	-14.23%	-	-	-	-	-		-	-	-	(209,775)	(209,775)	-14.23%
EDN200	GH	EMPLOYEE PERFORMANCE MANAGEMENT	19,998	-	-	-	(2,000)	(2,000)	-10.00%	-	-	-	-	-		-	-	-	(2,000)	(2,000)	-10.00%
EDN200	GH	SABBATICAL LEAVE-TEACHERS	2,000,000	-	-	-	(265,000)	(265,000)	-13.25%	-	-	-	-	-		-	-	-	(265,000)	(265,000)	-13.25%
EDN200	GH	NATIONALLY BOARD CERTIFIED TEACHERS	1,255,139	-	-	(112,509)	(13,005)	(125,514)	-10.00%	-	-	-	-	-		-	-	(112,509)	(13,005)	(125,514)	-10.00%
EDN200	GH	TEACHER CERTIFICATION STIPEND PROG MOAS	600,000	-	-	-	(60,000)	(60,000)	-10.00%	-	-	-	-	-		-	-	-	(60,000)	(60,000)	-10.00%
		TEACHER IMPROVEMENT SERVICES Total	5,349,625	-	-	(112,509)	(549,780)	(662,289)	-12.38%	-	-	-	-	-		-	-	(112,509)	(549,780)	(662,289)	-12.38%
EDN200	GJ	LEADERSHIP INSTITUTE	600,310	-	-	-	(60,031)	(60,031)	-10.00%	-	-	-	-	-		-	-	-	(60,031)	(60,031)	-10.00%
EDN200	GJ	PROFESSIONAL DEVELOP & EDUC RES INSTI	4,087,282	-	(3.00)	(225,288)	(130,000)	(355,288)	-8.69%	-	-	-	-	-		-	(3.00)	(225,288)	(130,000)	(355,288)	-8.69%
		LEADERSHIP DEVELOPMENT Total	4,687,592	-	(3.00)	(225,288)	(190,031)	(415,319)	-8.86%	-	-	-	-	-		-	(3.00)	(225,288)	(190,031)	(415,319)	-8.86%
EDN200	GM	LEARNING TECHNOLOGY	962,974	(1.00)	-	(38,393)	(49,637)	(88,030)	-9.14%	-	-	-	-	-		(1.00)	-	(38,393)	(49,637)	(88,030)	-9.14%
		TECHNOLOGY IN EDUCATION Total	962,974	(1.00)	-	(38,393)	(49,637)	(88,030)	-9.14%	-	-	-	-	-		(1.00)	-	(38,393)	(49,637)	(88,030)	-9.14%
EDN200	GN	CMLPX BASED STEM WRKFORCE DEV PILOT PROJ	164,915	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN200	GN	ICAA CI-QUALITY AND PERFORMANCE	16,086,198	-	-	(1,508,588)	(100,031)	(1,608,620)	-10.00%	-	-	-	-	-		-	-	(1,508,588)	(100,031)	(1,608,620)	-10.00%
EDN200	GN	ICAA CI-SYSTEM QUALITY	5,374,380	-	-	(513,637)	(23,801)	(537,438)	-10.00%	-	-	-	-	-		-	-	(513,637)	(23,801)	(537,438)	-10.00%
EDN200	GN	COMPLEX AREA SBBH SERVICES	1,270,875	-	-	-	(127,088)	(127,088)	-10.00%	-	-	-	-	-		-	-	-	(127,088)	(127,088)	-10.00%
		SCHOOL COMPLEX RESOURCE SVCS Total	22,896,368	-	-	(2,022,226)	(250,920)	(2,273,146)	-9.93%	-	-	-	-	-		-	-	(2,022,225)	(250,920)	(2,273,146)	-9.93%

EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
				PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN200	GP	HAW CONTENT & PERFORM STAND- TRAINING	245,700	-	-	-	(39,140)	(39,140)	-15.93%	-	-	-	-	-		-	-	-	(39,140)	(39,140)	-15.93%
EDN200	GP	HAW CONTENT/PERFORM STAND- ASSESSMENT	8,981,499	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN200	GP	SYSTEMS ACCOUNTABILITY	1,577,242	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN200	GP	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	1,049,018	(1.00)	-	(96,302)	(82,551)	(178,853)	-17.05%	-	-	-	-	-		(1.00)	-	(96,302)	(82,551)	(178,853)	-17.05%
		SYSTEMS ACCOUNTABILITY Total	11,853,459	(1.00)	-	(96,302)	(121,691)	(217,993)	-1.84%	-	-	-	-	-		(1.00)	-	(96,302)	(121,691)	(217,993)	-1.84%
EDN200	GQ	HOMELESS CONCERNS	1,355,224	-	-	-	(135,522)	(135,522)	-10.00%	-	-	-	-	-		-	-	-	(135,522)	(135,522)	-10.00%
		HOMELESS CONCERNS Total	1,355,224	-	-	-	(135,522)	(135,522)	-10.00%	-	-	-	-	-		-	-	-	(135,522)	(135,522)	-10.00%
EDN200	RR	RECONCILE TO EDN200	-1,011,427	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		RECONCILE TO EDN200 Total	-1,011,427	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN200 Total			59,188,730	(2.00)	(4.00)	(4,455,345)	(1,934,678)	(6,390,023)	-10.80%	-	-	-	38,000	38,000		(2.00)	(4.00)	(4,455,344)	(1,896,678)	(6,352,023)	-10.73%

EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
				PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN300	KC	BOARD OF EDUCATION SUPPORT	271,422	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		BOARD OF EDUCATION Total	271,422	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	FEDERAL COMPLIANCE & MGMT	182,489	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	SUPERINTENDENT SUPPORT	868,092	-	-	(35,705)	-	(35,705)	-4.11%	-	-	-	-	-		-	-	(35,705)	-	(35,705)	-4.11%
EDN300	KD	ADVISORY SERVICES	505,258	-	-	(50,525)	-	(50,525)	-10.00%	-	-	-	-	-		-	-	(50,525)	-	(50,525)	-10.00%
EDN300	KD	INTERNAL AUDIT	772,076	(0.50)	-	(30,210)	(45,865)	(76,075)	-9.85%	-	-	-	-	-		(0.50)	-	(30,210)	(45,865)	(76,075)	-9.85%
EDN300	KD	PROTOCOL FUND	1,688	-	-	-	(169)	(169)	-10.01%	-	-	-	-	-		-	-	-	(169)	(169)	-10.01%
EDN300	KD	DATA GOVERNANCE	227,592	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	CORPORATE & COMMUNITY PARTNERSHIPS	177,500	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	COMMUNICATIONS & COMMUNITY AFFAIRS	599,868	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	MILITARY INTERSTATE COMPACT	25,000	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	COMMUNITY ENGAGEMENT	375,404	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	STRATEGY, INNOVATION & PERFORMANCE	382,482	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KD	POLICY, INNOVATION, PLANNING & EVAL	914,070	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		OFFICE OF THE SUPERINTENDENT Total	5,031,519	(0.50)	-	(116,440)	(46,034)	(162,474)	-3.23%	-	-	-	-	-		(0.50)	-	(116,440)	(46,034)	(162,474)	-3.23%
EDN300	KF	DUPLICATING SERVICES	78,000	-	-	-	(43,661)	(43,661)	-55.98%	-	-	-	-	-		-	-	-	(43,661)	(43,661)	-55.98%
EDN300	KF	BUDGET	1,357,660	(2.00)	-	(87,732)	(13,500)	(101,232)	-7.46%	-	-	-	-	-		(2.00)	-	(87,732)	(13,500)	(101,232)	-7.46%
EDN300	KF	ACCOUNTING SERVICES-OFS	2,572,472	(3.00)	-	(153,953)	(5,000)	(158,953)	-6.18%	-	-	-	-	-		(3.00)	-	(153,953)	(5,000)	(158,953)	-6.18%
EDN300	KF	ACCOUNTING	1,417,544	(1.00)	-	(54,198)	(51,500)	(105,698)	-7.46%	-	-	-	-	-		(1.00)	-	(54,198)	(51,500)	(105,698)	-7.46%
EDN300	KF	PROCUREMENT SERVICES	831,057	(2.00)	-	(112,000)	-	(112,000)	-13.48%	-	-	-	-	-		(2.00)	-	(112,000)	-	(112,000)	-13.48%
EDN300	KF	FISCAL SERVICES	549,708	-	(1.00)	(88,306)	(3,810)	(92,116)	-16.76%	-	-	-	-	-		-	(1.00)	(88,306)	(3,810)	(92,116)	-16.76%
		FISCAL SERVICES Total	6,806,441	(8.00)	(1.00)	(496,189)	(117,471)	(613,660)	-9.02%	-	-	-	-	-		(8.00)	(1.00)	(496,189)	(117,471)	(613,660)	-9.02%
EDN300	KH	CIVIL RIGHTS COMPLIANCE	2,202,587	-	-	-	(14,876)	(14,876)	-0.68%	-	-	-	-	-		-	-	-	(14,876)	(14,876)	-0.68%
		CIVIL RIGHTS COMPLIANCE Total	2,202,587	-	-	-	(14,876)	(14,876)	-0.68%	-	-	-	-	-		-	-	-	(14,876)	(14,876)	-0.68%
EDN300	KO	BLOOD PATHOGEN CONTROL	63,592	-	-	-	(6,359)	(6,359)	-10.00%	-	-	-	-	-		-	-	-	(6,359)	(6,359)	-10.00%
EDN300	KO	RECRUITMENT AND RETENTION INCENTIVE	37,701	-	-	(37,700)	-	(37,700)	-100.00%	-	-	-	-	-		-	-	(37,700)	-	(37,700)	-100.00%
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	1,155,876	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	KO	TEACHER MENTOR PROGRAM	1,046,879	-	-	-	(159,690)	(159,690)	-15.25%	-	-	-	-	-		-	-	-	(159,690)	(159,690)	-15.25%
EDN300	KO	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	1,155,925	-	-	-	(115,593)	(115,593)	-10.00%	-	-	-	-	-		-	-	-	(115,593)	(115,593)	-10.00%
EDN300	KO	PARA-EDUCATOR TRAINING PROGRAM	43,787	-	-	-	(4,379)	(4,379)	-10.00%	-	-	-	-	-		-	-	-	(4,379)	(4,379)	-10.00%
EDN300	KO	PERSONNEL DEVELOPMENT	3,506,033	(2.00)	-	(207,336)	(386,563)	(593,899)	-16.94%	-	-	-	-	-		(2.00)	-	(207,336)	(386,563)	(593,899)	-16.94%
EDN300	KO	ALTERNATIVE TEACHER ROUTE PROGRAM	1,100,000	-	-	-	(220,000)	(220,000)	-20.00%	-	-	-	-	-		-	-	-	(220,000)	(220,000)	-20.00%
EDN300	KO	SERVICE AND MERIT AWARDS	29,643	-	-	-	(2,964)	(2,964)	-10.00%	-	-	-	-	-		-	-	-	(2,964)	(2,964)	-10.00%
EDN300	KO	PERSONNEL ASSISTANCE	2,621,409	-	-	-	(31,877)	(31,877)	-1.22%	-	-	-	-	-		-	-	-	(31,877)	(31,877)	-1.22%
EDN300	KO	PERSONNEL MANAGEMENT	4,768,070	-	-	-	(476,807)	(476,807)	-10.00%	-	-	-	-	-		-	-	-	(476,807)	(476,807)	-10.00%
EDN300	KO	CRIMINAL HISTORY CHECK	438,782	-	-	-	(43,878)	(43,878)	-10.00%	-	-	-	-	-		-	-	-	(43,878)	(43,878)	-10.00%
EDN300	KO	HUMAN RESOURCES	416,912	-	-	(20,500)	(21,191)	(41,691)	-10.00%	-	-	-	-	-		-	-	(20,500)	(21,191)	(41,691)	-10.00%
		HUMAN RESOURCES Total	16,384,609	(2.00)	-	(265,536)	(1,469,301)	(1,734,837)	-10.59%	-	-	-	-	-		(2.00)	-	(265,536)	(1,469,301)	(1,734,837)	-10.59%

EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
				PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN300	RR	RECONCILE TO EDN300	-2,337,306	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		RECONCILE TO EDN300 Total	-2,337,306	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	UA	ENTERPRISE SYSTEMS	6,366,409	(4.00)	-	(255,067)	(636,641)	(891,708)	-14.01%	-	-	-	-	-		(4.00)	-	(255,067)	(636,641)	(891,708)	-14.01%
EDN300	UA	ENTERPRISE ARCHITECTURE	348,979	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN300	UA	INFORMATION TECHNOLOGY PROJECT MGMT	678,409	-	-	-	(67,841)	(67,841)	-10.00%	-	-	-	-	-		-	-	-	(67,841)	(67,841)	-10.00%
EDN300	UA	SCHOOL TECHNOLOGY SERVICES & SUPPORT	4,586,791	(1.00)	-	(48,348)	(229,339)	(277,687)	-6.05%	-	-	-	-	-		(1.00)	-	(48,348)	(229,339)	(277,687)	-6.05%
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	2,381,372	-	-	-	(502,375)	(502,375)	-21.10%	-	-	-	-	-		-	-	-	(502,375)	(502,375)	-21.10%
EDN300	UA	SCHOOL PROCESS AND ANALYSIS	3,980,571	-	-	-	(398,057)	(398,057)	-10.00%	-	-	-	-	-		-	-	-	(398,057)	(398,057)	-10.00%
EDN300	UA	ENTERPRISE INFRASTRUCTURE SERVICES	5,341,869	(1.00)	-	(41,765)	(534,187)	(575,952)	-10.78%	-	-	-	-	-		(1.00)	-	(41,765)	(534,187)	(575,952)	-10.78%
		INFORMATION TECHNOLOGY SVCS Total	23,684,400	(6.00)	-	(345,180)	(2,368,440)	(2,713,620)	-11.46%	-	-	-	-	-		(6.00)	-	(345,180)	(2,368,440)	(2,713,620)	-11.46%
EDN300 Total			52,043,672	(16.50)	(1.00)	(1,223,345)	(4,016,122)	(5,239,467)	-10.07%	-	-	-	-	-		(16.50)	(1.00)	(1,223,345)	(4,016,122)	(5,239,467)	-10.07%

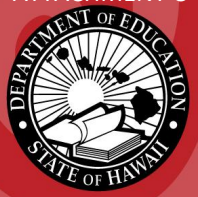
EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
				PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN400	MB	FOOD SERVICE ADMINISTRATION	719,631	-	-	-	(13,878)	(13,878)	-1.93%	-	-	-	-	-		-	-	-	(13,878)	(13,878)	-1.93%
		STATE ADMIN SVCS (FOOD SVCS) Total	719,631	-	-	-	(13,878)	(13,878)	-1.93%	-	-	-	-	-		-	-	-	(13,878)	(13,878)	-1.93%
EDN400	MC	HCNP MAINTENANCE OF EFFORT FY19	280,919	-	(1.00)	(57,972)	(37,104)	(95,076)	-33.84%	-	-	-	-	-		-	(1.00)	(57,972)	(37,104)	(95,076)	-33.84%
		OFFICE/HAW CHILD NUTRITION PRGM Total	280,919	-	(1.00)	(57,972)	(37,104)	(95,076)	-33.84%	-	-	-	-	-		-	(1.00)	(57,972)	(37,104)	(95,076)	-33.84%
EDN400	MD	FOOD SERVICES	26,643,155	(32.00)	-	(1,395,198)	(1,348,173)	(2,743,371)	-10.30%	32.00	-	1,320,890	-	1,320,890	1	-	-	(74,308)	(1,348,173)	(1,422,481)	-5.34%
		FOOD SERVICES Total	26,643,155	(32.00)	-	(1,395,198)	(1,348,173)	(2,743,371)	-10.30%	32.00	-	1,320,890	-	1,320,890		-	-	(74,308)	(1,348,173)	(1,422,481)	-5.34%
EDN400	OB	SCHOOL FACILITY & SUPPORT SERVICES	642,230	-	-	-	(20,000)	(20,000)	-3.11%	-	-	-	-	-		-	-	-	(20,000)	(20,000)	-3.11%
EDN400	OB	REPROGRAPHIC SERVICES	1,190,044	(1.00)	-	(58,668)	(107,400)	(166,068)	-13.95%	-	-	-	-	-		(1.00)	-	(58,668)	(107,400)	(166,068)	-13.95%
		SCH FACILITIES & SUPPORT SVCS Total	1,832,274	(1.00)	-	(58,668)	(127,400)	(186,068)	-10.16%	-	-	-	-	-		(1.00)	-	(58,668)	(127,400)	(186,068)	-10.16%
EDN400	OC	FACILITIES DEVELOPMENT	5,999,246	(3.00)	-	(150,000)	(200,000)	(350,000)	-5.83%	-	-	-	-	-		(3.00)	-	(150,000)	(200,000)	(350,000)	-5.83%
EDN400	OC	FACILITIES MAINTENANCE	19,662,592	-	-	-	(1,961,000)	(1,961,000)	-9.97%	-	-	-	-	-		-	-	-	(1,961,000)	(1,961,000)	-9.97%
EDN400	OC	AUXILIARY SERVICES	18,205,528	(5.00)	(1.00)	(354,437)	(1,611,000)	(1,965,437)	-10.80%	-	-	-	719,966	719,966	1	(5.00)	(1.00)	(354,437)	(891,034)	(1,245,471)	-6.84%
EDN400	OC	SAFETY, SECURITY & EMERGENCY PREP	1,077,011	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		FACILITIES SERVICES Total	44,944,377	(8.00)	(1.00)	(504,437)	(3,772,000)	(4,276,437)	-9.51%	-	-	-	719,966	719,966		(8.00)	(1.00)	(504,437)	(3,052,034)	(3,556,471)	-7.91%
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	648,994	-	-	-	(50,000)	(50,000)	-7.70%	-	-	-	50,000	50,000	1	-	-	-	-	-	0.00%
		SCH CUSTODIAL SVCS (CENTRALIZED SVCS) Total	648,994	-	-	-	(50,000)	(50,000)	-7.70%	-	-	-	50,000	50,000		-	-	-	-	-	0.00%
EDN400	OE	UTILITIES	56,244,136	-	-	-	(4,000,000)	(4,000,000)	-7.11%	-	-	-	-	-		-	-	-	(4,000,000)	(4,000,000)	-7.11%
EDN400	OE	TELEPHONE (CENTRALIZED SERVICES)	102,659	-	-	-	(10,266)	(10,266)	-10.00%	-	-	-	-	-		-	-	-	(10,266)	(10,266)	-10.00%
EDN400	OE	TELECOMMUNICATION CHARGES FOR SCHOOLS	1,267,075	-	-	-	(126,708)	(126,708)	-10.00%	-	-	-	-	-		-	-	-	(126,708)	(126,708)	-10.00%
		UTILITIES Total	57,613,870	-	-	-	(4,136,974)	(4,136,974)	-7.18%	-	-	-	-	-		-	-	-	(4,136,974)	(4,136,974)	-7.18%
EDN400	OJ	ENVIRONMENTAL SERVICES	902,986	(1.00)	-	(107,371)	-	(107,371)	-11.89%	-	-	-	-	-		(1.00)	-	(107,371)	-	(107,371)	-11.89%
		ENVIRONMENTAL SERVICES Total	902,986	(1.00)	-	(107,371)	-	(107,371)	-11.89%	-	-	-	-	-		(1.00)	-	(107,371)	-	(107,371)	-11.89%
EDN400	RR	RECONCILE TO EDN400	-55,877,341	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
			-55,877,341	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN400	YA	ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA	850,000	-	-	-	(425,000)	(425,000)	-50.00%	-	-	-	382,500	382,500	4	-	-	-	(42,500)	(42,500)	-5.00%
EDN400	YA	STUDENT TRANSPORTATION	65,134,929	-	-	-	(8,330,000)	(8,330,000)	-12.79%	-	-	-	-	-		-	-	-	(8,330,000)	(8,330,000)	-12.79%
		STUDENT TRANSPORTATION Total	65,984,929	-	-	-	(8,755,000)	(8,755,000)	-13.27%	-	-	-	382,500	382,500		-	-	-	(8,372,500)	(8,372,500)	-12.69%
EDN400 Total			143,693,794	(42.00)	(2.00)	(2,123,646)	(18,240,529)	(20,364,175)	-14.17%	32.00	-	1,320,890	1,152,466	2,473,356		(10.00)	(2.00)	(802,756)	(17,088,063)	(17,890,819)	-12.45%

EDN	B&F ORG	PROGRAM DESCRIPTION	FY 2021 \$ TOTAL	GOVERNOR'S BUDGET: DISTRIBUTION OF 10% REDUCTION						RESTORED FTE & FUNDS PER REVISED FORM A						DISTRIBUTION OF 2.5% REDUCTION (New Reduction)					
				PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY 21 TOTAL	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL RESTORED	CATEGORY (see Legend below)	PERM FTE	TEMP FTE	PERSONAL SVCS (A+A1)	OTHER CURRENT EXPENSES (B, C, L & M)	TOTAL REDUCTION	% REDUCTION OF FY21 TOTAL
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	3,687,655	-	-	-	(38,393)	(38,393)	-1.04%	-	-	-	-	-		-	-	-	(38,393)	(38,393)	-1.04%
		ADULT COMMUNITY SCHOOLS Total	3,687,655	-	-	-	(38,393)	(38,393)	-1.04%	-	-	-	-	-		-	-	-	(38,393)	(38,393)	-1.04%
EDN500	PD	REACH PROGRAM	500,000	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		REACH PROGRAM Total	500,000	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN500	RR	RECONCILE TO EDN500	-40,188	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
		RECONCILE TO EDN500 Total	-40,188	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-	0.00%
EDN500 Total			4,147,467	-	-	-	(38,393)	(38,393)	-0.93%	-	-	-	-	-		-	-	-	(38,393)	(38,393)	-0.93%
GRAND TOTAL			1,659,292,670	(62.50)	(8.00)	(99,260,828)	(64,992,788)	(164,253,616)	-9.90%	34.00	1.00	83,541,895	39,648,317	123,190,212		(28.50)	(7.00)	(15,718,933)	(25,344,471)	(41,063,404)	-2.47%

Note: For EDN400, the proposed restoration of FTE should have been 30.00 FTE instead of 32.00 to match the salary funding being restored. A correction will be submitted to B&F for inclusion into another Governor's message.

Restoration Category Legend

1. Health & Safety: Health and Safety is adequately funded (security, cleaning, other)	2,090,856
2. Special Education: Special education staffing and supports must be in compliance with IDEA	31,939,398
3. Instructional Programs: Academic instructional offerings must provide a balanced learning experience for students	86,317,516
4. Early College & Transition Programs: Early college program and transition programs for graduating seniors are reinstated	2,266,891
5. At-Risk Programs: At-Risk specialized programs will have funding reinstated. Olomana, High Core, Alternative Ed	575,551
TOTAL	123,190,212



OFFICE OF THE Superintendent

Investing in Targeted Supports for our Neediest Students

Learning loss is directly related to the Department of Education's mission of teaching and learning, and has therefore been at the forefront of our mitigation efforts since the closure of school facilities drastically altered the educational landscape.

Prior to the pandemic, the Department was already actively designing instructional programs aimed at mitigating the learning gap experienced by our vulnerable learners — students with disabilities, English learners, and economically disadvantaged students. Distance learning has exposed other gaps that exist among our students, especially among middle school students.

We have identified more than 20,000 students in grades 5-8 who are two or more years behind in either reading/English language arts or math who need intensive support that goes beyond the school day. Here are some insights on who these student are from the data report that follows:

- 80% of these students fall into the category of “vulnerable students.”
- 64% of students in grade 8 who are two or more years behind in reading have never met proficiency on the state assessment.
- 70% of eighth graders who are two or more years behind in math have never met proficiency on the state assessment.

Proposal: Dedicate an additional \$2,000 for each student who is behind in reading and/or math for an accelerated personalized learning plan that includes high quality, one-to-one tutoring with a seven-day a week, on-demand structure that is responsive to parent schedules. Support will also include small group academic coaching for students in grades 5-8 for high touch success monitoring and engagement.

Call to Action: Advance a statewide design for quality personalized support for students who are two or more years behind academically in order to ensure their preparation for high school.

Impactful Mitigation Strategies

We cannot and will not give up on these students. The Department is committed to designing and implementing highly impactful strategies to support our neediest students and improve their trajectory toward success. One of those strategies involves a new statewide Accelerated Personalized Learning Program — an intervention program for students who have lost ground in college and career readiness as verified by student achievement data.

We have been implementing strategies throughout the pandemic and have been flexible in designing our response to address learning loss along the way.

Strategy 1: Focus on essential knowledge and skills of current grade level

Strategy 2: Formative assessments to close achievement gaps

Strategy 3: Continuity and quality education through distance learning

Strategy 4: In-Person Learning Opportunities

Strategy 5: Accelerated Personalized Learning

Strategy 6: Extended time through Summer Learning

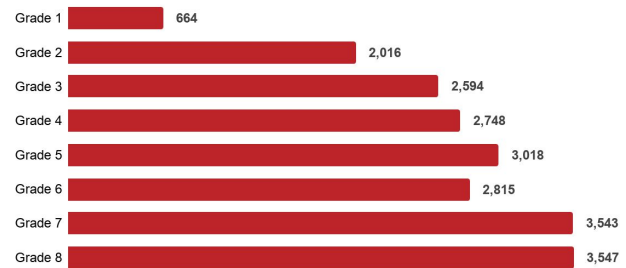
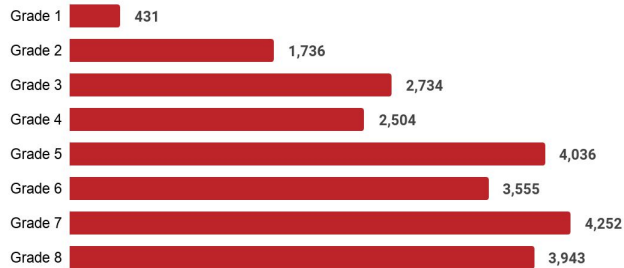
Student Demographics

ELA/Reading
23,191 students

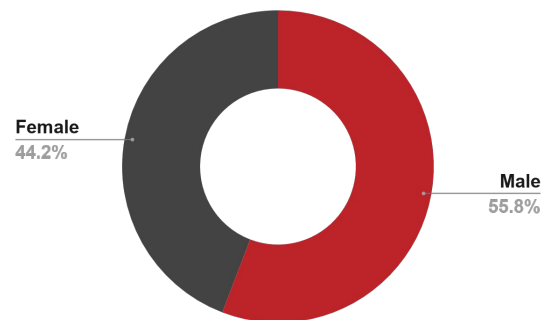
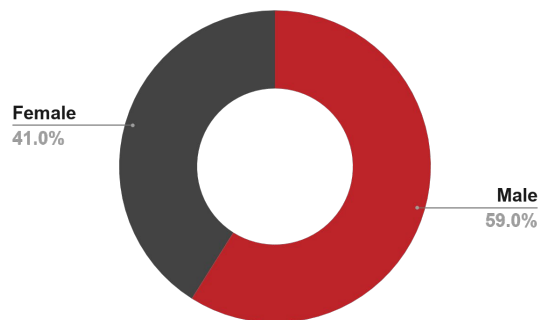
Math
20,945 students

Grade distribution

Only students in grades 1-8 were included in this analysis.

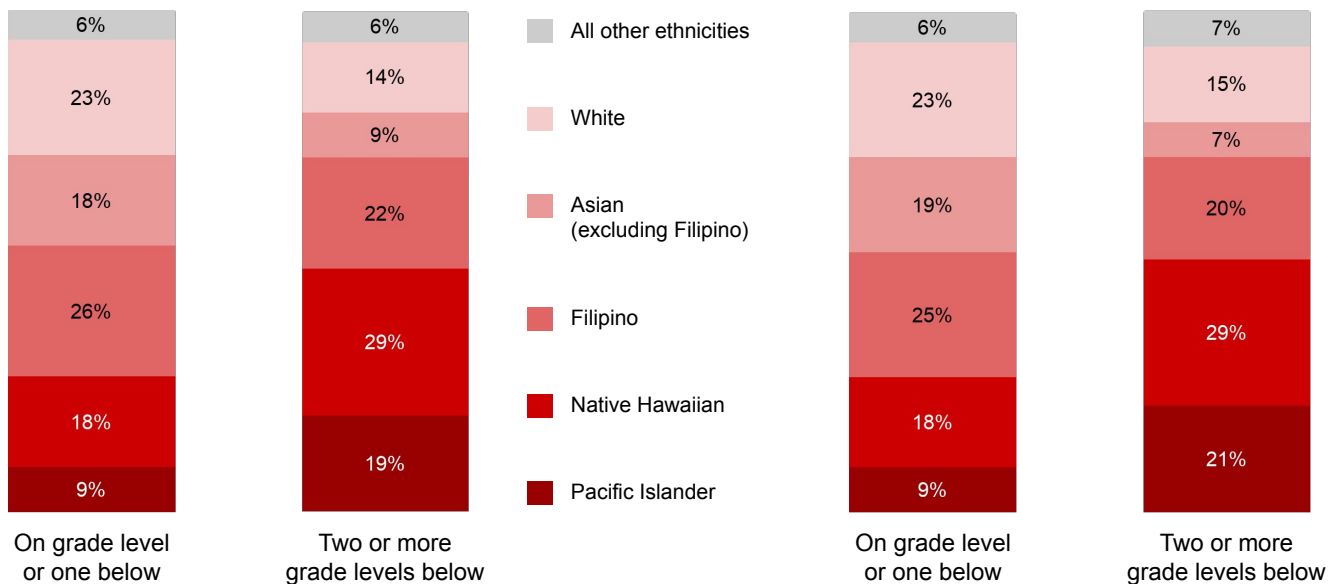


Gender



Based on data provided, there is a higher number of male students in comparison to female students performing at two or more grade levels below in both ELA/reading and math.

Ethnicity



English Language Arts

23,191

Students whose most recent screener outcome is two or more grade levels below.

22%

Of these students are English learners

28%

Of these students have disabilities

66%

Of these students are economically disadvantaged

On grade level or one below



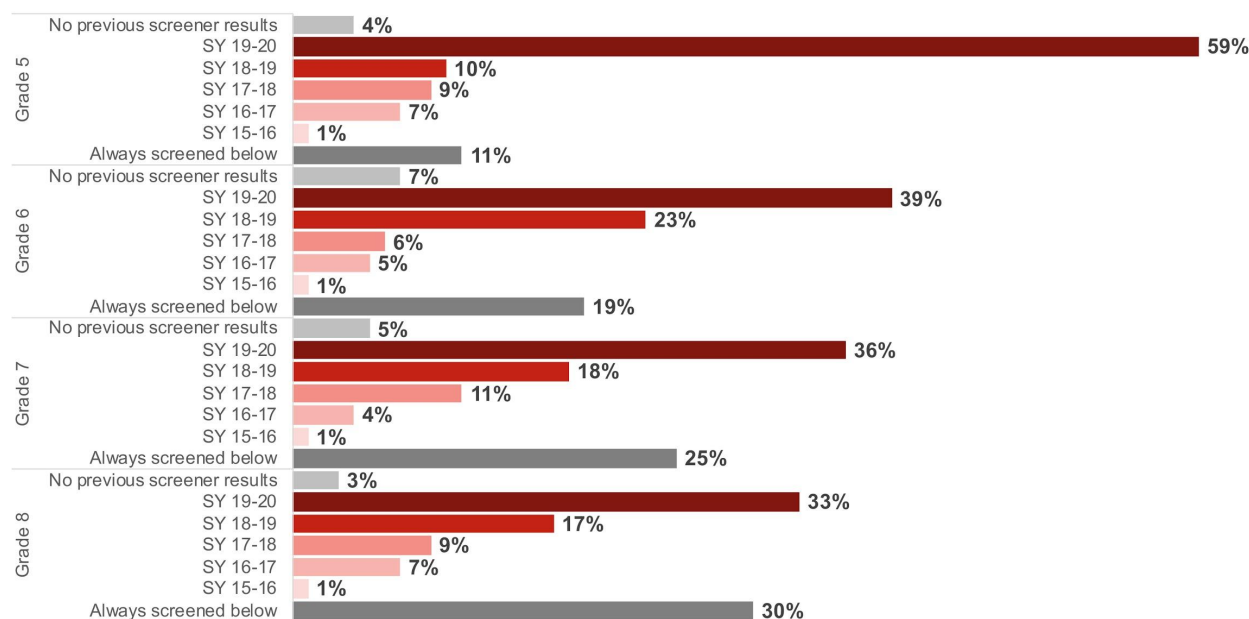
Two or more grade levels below



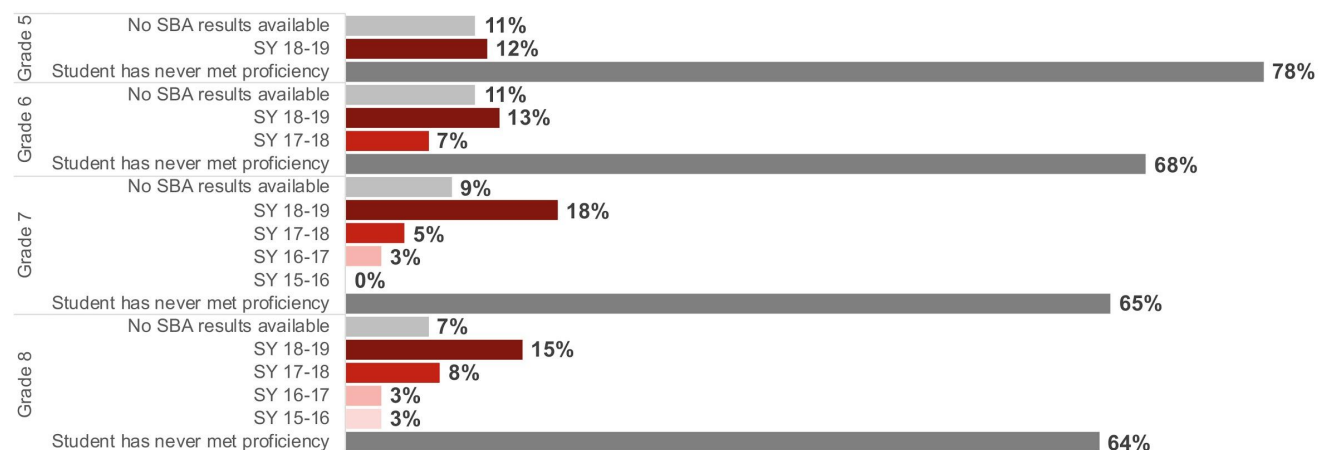
Not Vulnerable Vulnerable

**Vulnerable includes any student in the three high needs subgroups as well as those students identified as vulnerable during the COVID-19 pandemic.*

Meeting grade-level Reading/ELA proficiency according to iReady or STAR



Meeting grade-level Reading/ELA proficiency according to SBA



Mathematics

20,945

Students whose most recent screener outcome is two or more grade levels below.

23%

Of these students are English learners

28%

Of these students have disabilities

68%

Of these students are economically disadvantaged

On grade level or one below

50%

50%

Two or more grade levels below

Not Vulnerable

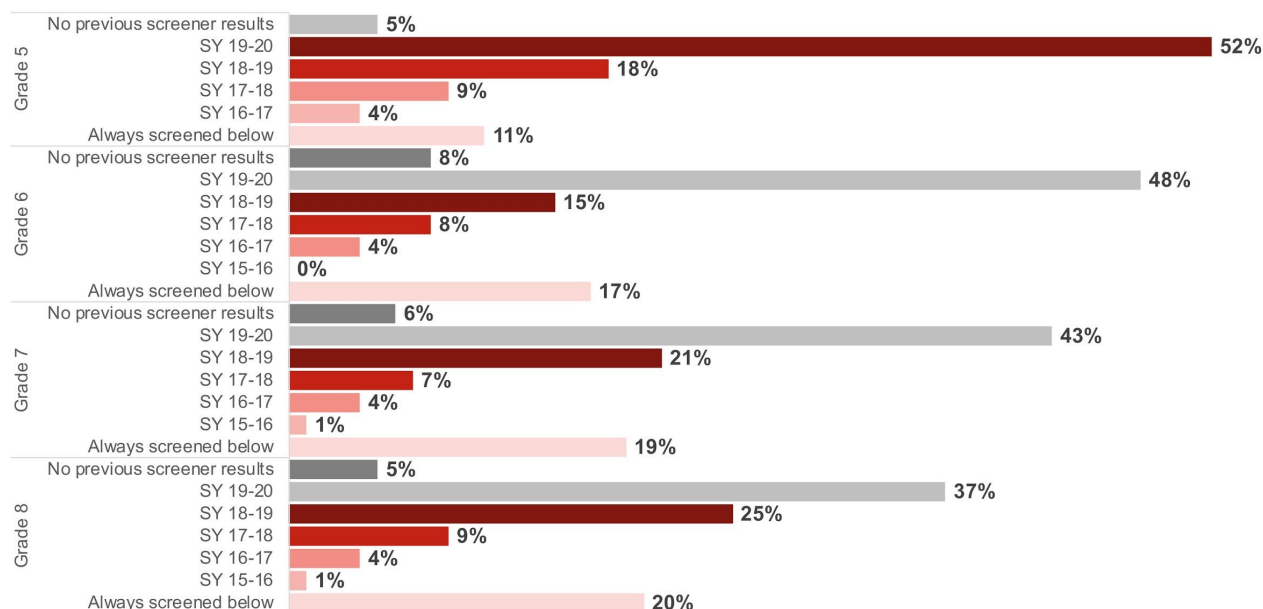
Vulnerable

18%

82%

**Vulnerable includes any student in the three high needs subgroups as well as those students identified as vulnerable during the COVID-19 pandemic.*

Meeting grade-level Math proficiency according to iReady or STAR



Meeting grade-level Math proficiency according to SBA

