



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

OFFICE OF THE SUPERINTENDENT

January 18, 2018

TO: The Honorable Kenneth Uemura
Chairperson, Finance and Infrastructure Committee

FROM: Dr. Christina M. Kishimoto
Superintendent

A handwritten signature in blue ink, appearing to read "CK", is placed over the name "Dr. Christina M. Kishimoto".

SUBJECT: **Update on the Department of Education's Supplemental Budget Request
for Fiscal Year 2018-2019: Executive Branch Decisions**

1. DESCRIPTION

Update on the Department of Education's (Department) Fiscal Year (FY) 2018-2019 supplemental budget requests.

2. UPDATE

- a. On November 9, 2017, the Department of Budget and Finance (B&F) issued Finance Memorandum (FM) 17-19, Department of Budget and Finance's Recommendations on FY 2018-19 Supplemental Budget Requests.
- b. On November 14, 2017, the Department submitted its response to the B&F recommendations.
- c. On November 22, 2017, B&F issued FM 17-20, Governor's Decisions on Supplemental FY 19 Executive Budget Requests. Please see Attachment A, FY 2019 Supplemental, which details the Board of Education FY 2019 budget requests and the Governor's decisions for both Operating and Capital Improvement Program budgets.

CMK:sjk
Attachment

c: Budget Branch

FY 2019 SUPPLEMENTAL

					FY 2019			FY 2019					FY 2019					FY 2019					Notes		
					Base			BOE Requests					Governor's Decisions					Difference between BOE and GOV							
EDN	OFFICE	PROG	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Req#	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total		
EDN100	OFS	42100	WEIGHTED STUDENT FORMULA	INCREASING THE WSF WILL ASSIST WITH ADEQUATE FUNDING IN OUR SCHOOLS AND PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS. SPECIFIC REQUEST TO INCREASE ELL WEIGHTING FACTOR FROM .185 to .318 AND 2% INFLATION INCREASE.	12,288.00	530.75	887,514,342	5144 / 5206	-	-	-	26,600,000	26,600,000	-	-	-	2,000,000	2,000,000	-	-	-	(24,600,000)	(24,600,000)	COW 9 \$10M for ELL COW 9 \$16.6M for 2% increase (inflation)	
EDN100	OHR	23001	WORKERS COMPENSATION EMPLOYEE BENEFITS <i>Request to transfer denied</i>	TO PAY STATUTORILY MANDATED WC BENEFITS FOR ELIGIBLE WORK INJURED DOE EMPLOYEES, STUDENTS, AND VOLUNTEERS. INCREASES DUE TO COST OF MEDICATION.	-	-	8,523,490	5053	-	-	-	4,300,000	4,300,000	-	-	-	4,131,870	4,131,870	-	-	-	(168,130)	(168,130)	Original \$4,000,000 NEW \$300,000	
EDN100	OHR	25222	HARD TO STAFF <i>Removed from base</i>	B.U. 05 COST ITEM REQUIRED BY CONTRACT YET NO DEDICATED FUNDING AVAILABLE. \$3,600,000 (Total need) - 2,695,616 (CB Appropriations) = \$904,384	-	-	-	5200	-	-	-	904,384	904,384	-	-	-	904,384	904,384	-	-	-	-	-	Partially covered by collective bargaining appropriations	
EDN100	OS	16732	OFFICE OF HAWAIIAN EDUCATION	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT THE ADDITIONAL WORKLOAD IDENTIFIED WITHIN THE OFFICE OF HAWAIIAN EDUCATION (OHE) STRATEGIC PLAN. \$100,000 WOULD BE UTILIZED FOR A COMBINATION OF FACILITATED DEVELOPMENT MEETINGS AND WORKING GROUPS ALONG WITH UNIVERSITY CONTRACTS TO DEVELOP AND PUBLISH RESOURCES FOR OUR SCHOOLS. \$45,000 WOULD BE UTILIZED FOR 3 PROFESSIONAL DEVELOPMENT TRAINING EACH YEAR TO KEEP OUR TEACHERS CURRENT AND ENERGIZED. THE FINAL \$50,000 WILL BE PUT TO ORGANIZE A RESEARCH CONFERENCE AND SUMMIT ON HAWAIIAN LANGUAGE IMMERSION.	7.00	34.00	2,565,688	5035	1.00	-	88,155	195,000	283,155	-	-	-	-	-	(1.00)	-	(88,155)	(195,000)	(283,155)		
EDN100	OS	16807	OFFICE OF HAWAIIAN EDUCATION <i>FY 18 Only \$2,027,645 No FTEs</i>	TO FUND 1.0 PERM ACCOUNT CLERK, 1.0 PERM SECRETARY, AND 1.0 PERM EDUCATIONAL SPECIALIST FOR THE NEW OFFICE OF HAWAIIAN EDUCATION IN THE OFFICE OF THE SUPERINTENDENT AND SUPPORT FOR FULL IMPLEMENTATION OF BOE POLICY E-3 NA HOPENA A'O, BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.	1.00	3.00	2,521,504	5039 5153/5154 5155 5158-5167	3.00	-	150,781	1,876,864	2,027,645	-	-	-	1,876,864	1,876,864	(3.00)	-	(150,781)	-	(150,781)	Educational Specialist - FILLED Secretary - FILLED	
EDN100	OSFSS	12642	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY, STAGGER OCCUPATION, OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET. SEE ATTACHMENT IN FIC MEMO 10/17/2017 FOR BREAKOUT OF DETAILS.	-	-	-	5012	-	-	-	3,133,234	3,133,234	-	-	-	3,133,234	3,133,234	-	-	-	-	-	-	If unfunded principals would need to use WSF funds for this purpose.
EDN100	OCISS	A9074	EARLY COLLEGE* <i>FY 18 \$1,000,000 FY 19 \$1,000,000</i>	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.	-	-	1,000,000	5148	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	Leveraging 21st Century grant funds for Title I schools. Original FY 19 request = \$6,000,000.

FY 2019 SUPPLEMENTAL				FY 2019									FY 2019					FY 2019					Notes	
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					Perm	Temp	\$ Total	Req#	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary		Total
EDN100	OFS	A9065	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES. PRIORITIZING SCHOOLS WITH LOWER COMPUTER TO STUDENT RATIOS.	-	-	-	5147	-	-	-	1,000,000	1,000,000					-	-	-	-	(1,000,000)	(1,000,000)	Focus on isolated and rural areas.
EDN100	OCISS	16809	HAWAII KEIKI <i>Legislative Add on \$2,800,000 in federal funds</i>	EXISTING PROGRAM PROVIDES SCHOOL-BASED HEALTH SERVICES TO THE DEPARTMENT OF EDUCATION (DOE) UNDER A PARTNERSHIP BETWEEN THE DOE AND THE UNIVERSITY OF HAWAII AT MANOA - SCHOOL OF NURSING.	-	-	-	5197	-	-	-	2,800,000	2,800,000				2,800,000	2,800,000	-	-	-	-	-	
EDN100	DEPUTY	16173	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	12.00	-	617,239	5032	2.00	-	73,560	-	73,560				-	-	(2.00)	-	(73,560)	-	(73,560)	Potential liability issues if not addressed. 2.00 FILLED.
SUBTOTAL EDN100					12,308.00	567.75	902,747,123		6.00	0.00	312,496	41,809,482	42,121,978	0.00	0.00	-	15,846,352	15,846,352	(6.00)	-	(312,496)	(25,963,130)	(26,275,626)	
EDN150	OCISS	17131	SPED TEACHER DIFFERENTIAL	ADD 10 ADDITIONAL DAYS FOR SCHOOL-LEVEL SPED TEACHERS ONLY; 8 DAYS (IEP), 2 DAYS (PROF DEV).	4,132.00	1,089.25	234,567,130	5041	-	-	-	10,329,548	10,329,548	-	-	-	-	-	-	-	-	(10,329,548)	(10,329,548)	Will require \$40,000 of federal funds.
SUBTOTAL EDN150									0.00	0.00	-	10,329,548	10,329,548	0.00	0.00	-	-	-	-	-	-	(10,329,548)	(10,329,548)	
EDN200	DEPUTY	25219	LEARNING COMMUNITIES	FOR MONTHLY MEETINGS OF COMPLEX AREA SUPPORT TEAMS FOR TRAINING, DISSEMINATION OF INFORMATION, AND PROFESSIONAL LEARNING COMMUNITIES IN SUPPORT OF SCHOOL LEVEL IMPLEMENTATION OF STRATEGIES TO IMPROVE STUDENT SUCCESS.	1.00	2.00	461,309	5067	-	-	-	171,900	171,900				-	-	-	-	-	(171,900)	(171,900)	Possible to leverage Title II funds depending on outcome of the federal budget decisions.
EDN200	OCISS	25220	INNOVATION	THE PURPOSE OF THE REQUEST IS TO PROVIDE COMPETITIVE GRANTS TO COMPLEX AREA AND SCHOOLS WITH A RECORD OF IMPROVING STUDENT ACHIEVEMENT AND ATTAINMENT IN ORDER TO EXPAND THE IMPLEMENTATION OF, AND INVESTMENT IN, INNOVATIVE PRACTICES THAT ARE DEMONSTRATED TO HAVE AN IMPACT ON IMPROVING STUDENT ACHIEVEMENT OR STUDENT GROWTH, CLOSING ACHIEVEMENT GAPS, DECREASING DROPOUT RATES, INCREASING HIGH SCHOOL GRADUATION RATES, AND INCREASING COLLEGE ENROLLMENT AND COMPLETION RATES. THE STRATEGIC PLANNING, THINKING, AND ACTION OF THESE GRANTS WILL FOCUS AND EMPOWER THE COMMITMENT ON(1) SCHOOL DESIGN, (2) STUDENT VOICE, AND (3) TEACHER COLLABORATION. 4 TO 5 ISLANDS, APPROXIMATELY 13 GRANTS x \$150,000 PER GRANT. TITLE 1 PAYS HALF COSTS.	2.00	19.00	4,971,073	5068	-	-	-	1,000,000	1,000,000				-	-	-	-	-	(1,000,000)	(1,000,000)	NEW Leveraging \$650,000 Title I and \$350,000 existing general funds.
EDN200	OCISS	25023	SUPPORT FOR KEY INITIATIVES	FOR 2.0 PERM SECRETARY AND 2.0 PERM OFFICE ASSISTANTS TO SUPPORT THE ADDITIONAL WORK INCLUDING BUT NOT LIMITED TO: DEVELOPMENT OF NEW STANDARDS; IMPLEMENTATION OF MULTIPLE NEW BOE POLICIES (E.G. - SCHOOL HEALTH SERVICES, MULTILINGUALISM FOR EQUITABLE EDUCATION, AND SEAL OF BILITERACY); GRANT INITIATIVES (E.G. NEW SKILLS FOR YOUTH, AMERICAN ASIAN AND PACIFIC ISLANDER, PROJECT AWARE); AND, DELIVERABLES AND MANDATES PURSUANT TO THE EVERY STUDENT SUCCEEDS ACT (ESSA).	4.00	-	400,508	5058	2.00	-	61,392	-	61,392				-	-	(2.00)	-	(61,392)	-	(61,392)	Request adjusted to 1.0 Perm Secretary and 1.0 Perm Office Assistant

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EDN200	OCISS	25024	CORE STANDARDS AND INSTRUCTION	FOR 5.0 PERM 12-MONTH TEACHERS TO SUPPORT SUBJECT MATTER EXPERTISE (FOR ENGLISH LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES, AND FORMATIVE INSTRUCTION) IN THE DEPARTMENT AND EFFECTIVE INSTRUCTION IN SCHOOLS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	19.00	2.00	1,726,699	5150	5.00	-	280,740	-	280,740				-	-	(5.00)	-	(280,740)	-	(280,740)	4 FILLED	
EDN200	OCISS	25024	WORLD LANGUAGES AND HEALTH	FOR 2.0 PERM EDUCATION SPECIALISTS TO SUPPORT EFFECTIVE INSTRUCTION AT SCHOOLS FOR WORLD LANGUAGES AND HEALTH EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	-	5151	2.00	-	183,818	-	183,818				-	-	(2.00)	-	(183,818)	-	(183,818)	1.00 FILLED	
EDN200	OCISS	25230	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	FOR 2.0 EDUCATION SPECIALISTS TO SUPPORT COMPLIANCE WITH FEDERAL ESSA AND CIVIL RIGHTS REGULATIONS FOR THE ELL PROGRAM, INCLUDING ENSURING APPROPRIATE IDENTIFICATION OF ENGLISH LANGUAGE LEARNER (ELL) STUDENTS AND BUILDING TEACHER ENGLISH LANGUAGE DEVELOPMENT CAPACITY. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	855,514	5072	1.00	-	91,909	-	91,909	1.00	-	91,909	-	91,909	-	-	-	-	-	1.00 FILLED	
EDN200	OCISS	25225	POSITIONS FOR SCHOOL HEALTH SECTION	OCISS IS REQUESTING TWO POSITIONS FOR THE SCHOOL HEALTH SECTION - 1.0 FTE PERM PROGRAM AND SUPPORT DEVELOPMENT SPECIALIST III (SECTION ADMINISTRATOR) AND 1.0 FTE PERM SECRETARY II TO PROVIDE CLERICAL SUPPORT FOR THE SECTION. THE OCISS REORGANIZATION WHICH ESTABLISHED THIS NEW SECTION WAS APPROVED BY THE HAWAII STATE BOARD OF EDUCATION ON AUGUST 16, 2016 DURING ITS GENERAL BUSINESS MEETING. SCHOOL HEALTH SECTION SUPPORTS NEW FUNCTIONS RELATED TO POLICY, HAWAII KEIKI AND MEDICAID REIMBURSEMENT.	0.00	-	0	5075	2.00	-	131,806	-	131,806	2.00	-	131,806	-	131,806	-	-	-	-	-	-	NEW
EDN200	OHR	25229	SYSTEMATIC LEADERSHIP DEVELOPMENT AND SUPPORT	FOR 1.0 PERM 12-MONTH HIGH SCHOOL PRINCIPAL, 2.0 PERM EDUCATIONAL SPECIALISTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO SUPPORT LEADERSHIP DEVELOPMENT DESIGNED TO SYSTEMATICALLY SUPPORT CURRENT AND FUTURE LEADERS AT ALL LEVELS OF THE ORGANIZATION, VERSUS SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	1.00	-	141,058	5173	5.00	-	405,758	612,300	1,018,058	5.00	-	405,758	612,300	1,018,058	-	-	-	-	-	-	Principal and Secretary positions are filled temporarily
SUBTOTAL EDN200					63.00	25.00	11,079,009		17.00	-	1,155,423	1,784,200	2,939,623	8.00	-	629,473	612,300	1,241,773							

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EDN300	OHR	33034	TEACHER MENTORING	<p>FOR 3.0 PERM POSITIONS (2.0 12 MONTH STATE OFFICE TEACHER AND 1.0 EDUCATION SPECIALIST II) FROM EXISTING PROGRAM FUNDS.</p> <p>FOR 1.0 PERM EDUCATION SPECIALIST POSITIONS . POSITION FUNDED WITH PRIVATE GRANT THROUGH 6/30/17.</p> <p>FOR 2.0 PERM 12-MONTH TEACHER POSITIONS, 2.0 PERM 10-MONTH TEACHER POSITIONS, AND 1.0 PERM PERSONNEL MANAGEMENT SPECIALIST. WORK CURRENTLY PERFORMED BY TEMPORARY POSITIONS FUNDED WITH TEMPORARY FEDERAL FUNDS.</p> <p>EACH OF THESE REQUESTS WILL MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AS OUTLINED IN THE STATE STRATEGIC, EQUITY AND ESSA PLANS, AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS.</p>	-	-	378,932	5180/5111 / 5152	9.00	-	341,213	-	341,213	9.00	-	341,213	-	341,213	-	-	-	-	-	-	-	All positions are filled temporarily.
EDN300	OHR	33039	EMPLOYEE MISCONDUCT INVESTIGATIONS	FOR 3.0 PERMANENT INVESTIGATOR POSITIONS TO CONDUCT HIGH LEVEL MISCONDUCT INVESTIGATIONS AS WELL AS CONTINUE TO SUPPORT AND TRAIN SCHOOL AND DISTRICT LEVEL EMPLOYEES WITH BEST PRACTICES.	12.00	-	1,037,225	5112	3.00	-	275,727	12,000	287,727					-	-	(3.00)	-	(275,727)	(12,000)	(287,727)	One position is filled temporarily.	
EDN300	OHR	33719	EMPLOYEE APPRECIATION TEACHER OF THE YEAR	<p>FUNDING FOR THE INCENTIVES AND SERVICE AWARD PROGRAM WAS ELIMINATED DURING THE GREAT RECESSION. FUND TO RESTORE A MODEST LEVEL OF SUPPORT FOR TOKENS OF APPRECIATION FOR EMPLOYEES AND RETIREES FOR THEIR CONTRIBUTIONS BASED ON 10 YEAR INCREMENTS OF SERVICE.</p> <p>TO FUND TRAVEL, CONFERENCE FEES, AND RELATED COSTS FOR THE NATIONAL TEACHER OF THE YEAR PROGRAMS THAT ANNUALLY RECOGNIZES A TEACHER FROM EACH OF THE 7 DISTRICTS, FROM WHICH THE HAWAII STATE TEACHER OF THE YEAR IS SELECTED.</p>	-	-	1,643	5125 5157	-	-	-	23,355	23,355					-	-	-	-	-	(23,355)	(23,355)		
EDN300	OHR	33721	EMPLOYEE BENEFITS	FOR 1.0 PERSONNEL MANAGEMENT SPECIALIST TO SUPPORT EMPLOYEE RETENTION BY PROVIDING BENEFIT INFORMATION AND EMPLOYEE COUNSELING (E.G. EUTF HEALTH INSURANCE, TAX SHELTERED ANNUITY, TEMPORARY DISABILITY INSURANCE, AFFORDABLE CARE ACT REPORTS) FOR ALL DEPARTMENT EMPLOYEES.	41.00	-	2,424,254	5126	1.00	-	46,932	-	46,932					-	-	(1.00)	-	(46,932)	-	(46,932)	Position is filled temporarily.	

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EDN300	OS	33005	CHARTER SCHOOL AUTHORIZER	FOR QUALIFIED EVALUATORS FOR CHARTERING AUTHORITY APPLICATIONS TO COMPLY WITH HRS 302D-4 REQUIREMENT, THAT THE BOARD HAVE AN ANNUAL APPLICATION AND APPROVAL PROCESS FOR CHARTERING AUTHORITY.	3.00	-	223,001	5168	1.00	-	46,932	24,060	70,992	1.00	-	46,932	24,060	70,992	-	-	-	-	-	-	Position is filled temporarily.	
			NEIGHBOR ISLAND AND EVENING MEETINGS	FOR TRAVEL AND OVERTIME COSTS ASSOCIATED WITH THE BOARD HOLDING NEIGHBOR ISLAND AND EVENING MEETINGS.				5156																		
			ADMINISTRATIVE SUPPORT	FOR 1.0 PERM PRIVATE SECRETARY TO SUPPORT ADDITIONAL WORKLOAD ON THE BOARD SUPPORT OFFICE FROM EVENING AND NEIGHBOR ISLAND MEETINGS AND TO ALLOW THE BOARD ANALYST AND EXECUTIVE DIRECTOR TO REALLOCATE TIME FROM ADMINISTRATIVE DUTIES TO NEW DUTIES INCLUDING ANNUAL CHARTER SCHOOL AUTHORIZER APPLICATION PROCESS.				5097																		
EDN300	OS	33063	COMMUNITY ENGAGEMENT OFFICE FY 18 Only \$293,557, No FTEs	FOR 1.0 PERM COMMUNITY ENGAGEMENT DIRECTOR, 1.0 PERM SECRETARY, AND 1.0 PERM INSTITUTIONAL ANALYST FOR THE COMMUNITY ENGAGEMENT OFFICE TO PROVIDE STRATEGIC DIRECTION AND SUSTAIN TARGETED SUPPORT TO SCHOOLS AND COMPLEX AREAS FOR STRONG AND EFFECTIVE PARTNERSHIPS BETWEEN PUBLIC AND PRIVATE AGENCIES AND THE DOE.	1.00	-	27,132	5116	3.00	-	236,195	57,362	293,557	3.00	-	236,195	57,362	293,557	-	-	-	-	-	-	ALL Filled temporarily.	
EDN300	OHR	33722	ALTERNATIVE TEACHER ROUTE PROGRAM Legislative Add on	CONTINUATION OF LEGISLATIVE FUNDING FOR THE ALTERNATIVE TEACHER ROUTE PROGRAM	-	-	200,000	5193	-	-	-	670,000	670,000				600,000	600,000	-	-	-	(70,000)	(70,000)			
EDN300	OHR	33035	TEACHER CERTIFICATION STIPEND PROGRAM Legislative Add on	FOR TUITION ASSISTANCE FOR QUALIFIED INDIVIDUALS INTERESTED IN ENTERING THE FIELD OF EDUCATION WHO ARE SEEKING TO OBTAIN THE PROPER CREDENTIALS TO MEET STATE AND FEDERAL REGULATIONS FOR LICENSURE AND HAWAII QUALIFICATION REQUIREMENTS.	-	-	-	5199	-	-	-	400,000	400,000				400,000	400,000	-	-	-	-	-	-		
EDN300	OSIP	33012	DATA GOVERNANCE	FOR 4.0 PERM INSTITUTIONAL ANALYSTS, 3.0 PERM DATA PROCESSING SYSTEMS ANALYSTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO STAFF DATA GOVERNANCE AND ANALYSIS BRANCH TO SUPPORT PROTECTION OF STUDENT PRIVACY AND EDUCATORS', POLICYMAKERS', AND PUBLIC USE OF DATA FOR ACCOUNTABILITY AND DECISION MAKING THROUGH DATA QUALITY PROCESSING, DATA REPORTING, AND DATA USE TRAINING. FEDERAL GRANT EXPIRED IN 2015.	2.00	-	199,578	5102	9.00	-	669,595	518,000	1,187,595	9.00	-	669,595	518,000	1,187,595	-	-	-	-	-	-	All positions are filled temporarily.	
EDN300	OSIP	33072 / 33079	CONTINUATION OF PROGRAM FUNDING	\$199,012 FOR 3.0 EXISTING PERM POSITIONS AND \$54,000 IN OTHER CURRENT EXPENSES FOR THE OFFICE OF STRATEGY, INNOVATION & PERFORMANCE AS APPROPRIATED BY ACT119/SLH2015. \$827,172 FOR 9.0 EXISTING PERM POSITIONS FOR POLICY, INNOVATION, PLANNING & EVALUATION AS APPROPRIATED BY ACT119/SLH2015 .	12.00	-	-	5117	-	-	1,026,184	54,000	1,080,184			1,026,184	54,000	1,080,184	-	-	-	-	-	-		
SUBTOTAL EDN300					85.00	1.00	7,657,664		26.00	0.00	2,642,778	1,758,777	4,401,555	22.00	0.00	2,320,119	1,653,422	3,973,541	(4.00)	-	(322,659)	(105,355)	(428,014)			

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EDN400	OSFSS	33009	FACILITY AND SUPPORT SERVICES FY 18 and FY 19: \$185,451 Char A from within	FOR 1.0 PERM SECRETARY, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM PERSONNEL SPECIALIST TO ASSIST THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES TO STAY ON TOP OF THE WIDE RANGE AND HIGH VOLUME OF SERVICES AND PROJECTS IT IS RESPONSIBLE FOR.	3.00	-	498,957	5100	3.00	-	-	-	-	-	-	-	-	-	(3.00)	-	-	-	-	-	
EDN400	OSFSS	37663	ENVIRONMENTAL HEALTH SERVICES FY 18 and FY 19: \$118,992 Char A from within \$50,831 Char B from within	FOR 2.0 PERM PROGRAM SPECIALIST POSITIONS NECESSARY TO SUPPORT ALL SCHOOLS (PUBLIC AND CHARTER) AND DOE OFFICES STATEWIDE ON ENVIRONMENTAL ISSUES WHICH INCLUDE PLANNED INSPECTIONS AND UNANTICIPATED EMERGENCY INCIDENTS INVOLVING POTENTIALLY HAZARDOUS FACILITIES-RELATED SITUATIONS.	1.00	-	794,077	5138	2.00	-	-	-	-	-	-	-	-	-	(2.00)	-	-	-	-	-	
EDN400	OSFSS	37710	FACILITY SERVICES FY 18 and FY 19: \$38,928 Char A from within	FOR 1.0 PERM JANITOR POSITION DUE TO RELOCATION AND CONSOLIDATION OF FACILITIES DEVELOPMENT BRANCH PERSONNEL HAS INCREASED DEMAND FOR JANITORIAL SERVICES. THE EXISTING SINGLE JANITOR AT THE FACILITY IS UNABLE TO KEEP UP WITH WORKLOAD OF A 75 EMPLOYEE OFFICE.	13.00	-	1,705,482	5139	1.00	-	-	-	-	-	-	-	-	-	(1.00)	-	-	-	-	-	Filled temporarily.
EDN400	OSFSS	37710	LEASE RENT	THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$270,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.				5179	-	-	-	270,000	270,000						-	-	-	(270,000)	(270,000)		
EDN400	OSFSS	37711	HEAT ABATEMENT AC REPAIRS 9/20/2017 Corrected comments to No FY18 funding provided	THE AC SERVICE CONTRACTS ARE FOR ROUTINE AND PREVENTATIVE MAINTENANCE AND DO NOT INCLUDE THE COST OF REPAIRING THE AIR CONDITIONING EQUIPMENT. THIS REQUEST SEEKS TO PROVIDE FUNDING FOR CENTRAL AC REPAIR WORK TO PREVENT LENGTHY AC DOWN TIME WHICH DIRECTLY AFFECTS OUR STUDENT ACHIEVEMENT GOALS AND INHIBITS OUR TEACHERS' ABILITY TO EFFECTIVELY RUN THEIR CLASSROOMS.	206.00	-	18,797,299	5140	-	-	-	1,000,000	1,000,000				1,000,000	1,000,000	-	-	-	-	-	-	
EDN400	OSFSS	37711	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 10 NEW VEHICLES, 10 SURPLUS VEHICLES, AND 4 LAWN MOWERS PER YEAR TO UPGRADE THE FLEET TO REDUCE THE AVERAGE AGE OF THE FLEET FROM 16.2 YEARS (2016) TO 9.8 YEARS IN THE YEAR 2023 AND REDUCE THE HIGH COST OF MAINTAINING OLD VEHICLES. SEE ATTACHMENT IN FIC MEMO 10/17/2017.	-	-	125,000	5171	-	-	-	770,000	770,000				-	-	-	-	-	(770,000)	(770,000)	Original \$215,000 NEW \$555,000	
EDN400	OSFSS	37712	SCHOOL SERVICE AND MAINTENANCE FY 18 Only \$785,000 of \$2.8M requested	TO COVER COSTS RELATED TO SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS. SERVICE CONTRACTS AND REPAIR AND MAINTENANCE WORK ARE TIED TO SCHOOL AND STUDENT HEALTH AND SAFETY. PRICES OF MATERIALS AND CONSTRUCTION COSTS ARE RISING DUE TO HIGH DEMAND IN LOCAL CONSTRUCTION INDUSTRY. SERVICE AND MAINTENANCE CONTRACTS HAVE INCREASED 28 PERCENT IN FY2016. SEE ATTACHMENT IN FIC MEMO 10/17/2017	18.00	1.00	17,849,943	5141	-	-	-	4,400,000	4,400,000				-	-	-	-	-	(4,400,000)	(4,400,000)		

FY 2019 SUPPLEMENTAL

				FY 2019			FY 2019						FY 2019					Notes						
				Base			BOE Requests			Governor's Decisions			Difference between BOE and GOV											
EDN	OFFICE	PROG	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Req#	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total	Notes
EDN400	OSFSS	37712	HEAT ABATEMENT MAINTENANCE	ACT 47, SLH 2016, APPROPRIATED \$100 MILLION TO PROVIDE AC AND OTHER HEAT ABATEMENT MEASURES TO FOSTER A MORE COMFORTABLE, HEALTHY LEARNING ENVIRONMENT FOR STUDENTS AND TEACHERS. ACT 47 DID NOT PROVIDE FOR FUNDS TO COVER THE COST OF THE NEW AC SYSTEMS' ROUTINE MAINTENANCE WHICH WILL EXTEND THE USEFUL LIFE OF THE SYSTEMS.	-	-	-	5170	-	-	-	1,031,330	1,031,330				1,031,330	1,031,330	-	-	-	-	-	
EDN400	OSFSS	35161	ADDITIONAL SUPPORT POSITIONS	REQUEST FOR 2.00 DIETITIANS AND 2.00 "FARM-TO-SCHOOL" SPECIALISTS TO EXPAND THE FARM-TO-SCHOOL PROGRAM FROM THE PILOT PROGRAM AT KOHALA STATEWIDE AND TO ADDRESS THE SPECIAL FOOD ACCOMMODATIONS REQUIREMENTS FOR STUDENTS STATEWIDE	7.00	-	490,030	5177	4.00	-	228,672	-	228,672	2.00		114,336	-	114,336	(2.00)	-	(114,336)	-	(114,336)	NEW Gov's Decision for 2.0 Farm to School positions
EDN400	OSFSS	35161	NEW POINT OF SALE SYSTEM	FOR A NEW SYSTEM TO PROVIDE ACCURATE MEAL COUNTS FOR THE CLAIMING OF FEDERAL REIMBURSEMENT, TRACK AND RECORD ALL DEPOSITS AND REFUNDS, AND RECORD ACCURATE INVENTORY.				5188	-	-	-	675,000	675,000				-	-	-	-	-	(675,000)	(675,000)	NEW
EDN400	OSFSS	37721	ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND LANAI <i>Legislative Add on</i>	FOR ADDITIONAL TRAVEL COSTS TO PROVIDE MAUI STUDENTS THE OPPORTUNITY TO COMPETE IN INTERSCHOLASTIC ATHLETIC COMPETITIONS THROUGHOUT THE TRI-ISLAND SCHOOL DISTRICT.	-	-	-	5198	-	-	-	100,000	100,000				100,000	100,000	-	-	-	-	-	
EDN400	OSFSS	37932	EMERGENCY AND CONTINUING OPERATIONS PLAN	FOR COMPLIANCE WITH THE STATE OF HAWAII ADMINISTRATIVE DIRECTIVE NO. 15-01, EMERGENCY MANAGEMENT PREPAREDNESS REQUIREMENTS FOR DEPARTMENT AND PROVIDES ONE (1) EOP, SIXTEEN (16) UPDATED COOP PLANS WITH FOUR (4) PLANNING WORKSHOPS, AND FOUR (4) FINAL WORKSHOPS W/AAR/IPS (A TOTAL OF 17 PLANS, AND 8 WORKSHOPS IN 1 YEAR).	7.50	-	789,828	5183	-	-	-	173,000	173,000				-	-	-	-	-	(173,000)	(173,000)	NEW
EDN400	OSFSS	37932	HAZARDOUS MATERIALS DISPOSAL	CONTRACTED SERVICES TO PROPERLY DISPOSE OF HAZARDOUS MATERIAL (HAZMAT) (I.E. - MERCURY THERMOMETERS, OLD CHEMICALS, ETC.), DISCOVERED ON ANY OF OUR 256 SCHOOLS ON ALL ISLANDS TO INCLUDE ALL COMPLEX AREA DISTRICT AND STATE OFFICES. FUNDING TO ALSO DISPOSE AND REPLACE EXISTING LIGHT BULBS CONTAINING HAZMAT (E.G., MERCURY) AND REPLACING WITH ENERGY SAVING LIGHT EMITTING DIODE (LED) LIGHT BULBS CONTAINING NO HAZMAT FOR COMPLIANCE WITH APPLICABLE OSHA REGULATIONS, EPA STANDARDS, DOE POLICIES, AND THE SAFETY OF EMPLOYEES AND STUDENTS				5184	-	-	-	250,000	250,000				250,000	250,000	-	-	-	-	-	NEW
EDN400	OSFSS	37932	OPERATIONS SUPPORT OF SCHOOL INSPECTION AND TRAINING PROGRAMS	HIOSH AND FEDERAL REGULATIONS REQUIRE SAFETY INSPECTIONS FOR OUR SCHOOLS. THIS FUNDING WILL HELP ENSURE REQUIRED SAFETY TRAINING IS PROVIDED TO APPROXIMATELY 15,000 DOE CLASSIFIED EMPLOYEES, FACILITY WORKERS AS WELL AS INSPECT APPROXIMATELY 90 SCHOOLS ANNUALLY STATEWIDE WITH CORRECTIVE ACTION PROVIDED.				5185	-	-	-	90,000	90,000				-	-	-	-	-	(90,000)	(90,000)	NEW
SUBTOTAL EDN400					278.00	1.00	99,158,388		10.00	0.00	228,672	8,759,330	8,988,002	2.00	0.00	114,336	2,381,330	2,495,666	(8.00)	-	(114,336)	(6,378,000)	(6,492,336)	

FY 2019 SUPPLEMENTAL

				FY 2019			FY 2019						FY 2019												
				Base			BOE Requests						Governor's Decisions					Difference between BOE and GOV							
EDN	OFFICE	PROG	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Req#	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total	Notes	
EDN500	OCISS	46403	ADULT EDUCATION - WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA) FY 18 and FY 19: \$36,324 Char A1 from within	FOR 1.0 PERM 12-MONTH TRANSITION COORDINATOR, 1.0 PERM 12-MONTH COUNSELOR, 2.0 PERM 10-MONTH TRANSITION COORDINATOR, AND 2.0 12-MONTH GENERAL COORDINATORS TO PROVIDE TRANSITION SERVICES FOR COMMUNITY SCHOOL FOR ADULT STUDENTS TO ATTAIN COLLEGE AND CAREER GOALS, IN COMPLIANCE WITH THE REQUIREMENTS OF THE GOVERNOR APPROVED WORKFORCE INNOVATION AND OPPORTUNITY ACT.	29.00	5.00	2,935,314	5145	6.00	-	307,420	226,448	533,868	6.00	-	307,420	226,448	533,868	-	-	-	-	-	-	6.00 FILLED.
SUBTOTAL EDN500					29.00	5.00	2,935,314		6.00	0.00	307,420	226,448	533,868	6.00	0.00	307,420	226,448	533,868	0.00	0.00	-	-	-	-	
EDN700	OS	10301	PROFESSIONAL LEARNING SYSTEM	ON-LINE PLATFORM TO PROVIDE EARLY LEARNING TRAINING AND SUPPORT TO TEACHERS STATEWIDE.	59.00	-	3,285,834	5202	-	-	-	20,000	20,000				20,000	20,000	-	-	-	-	-	-	NEW
EDN700	OS	10304	POSITIONS FOR OFFICE SUPPORT	ACT 202, SLH 2017 TRANSFORMED THE EARLY LEARNING ADVISORY BOARD INTO THE EARLY LEARNING BOARD, WHICH NOW HAS GOVERNING AUTHORITY OVER THE EXECUTIVE OFFICE ON EARLY LEARNING. CURRENTLY, ELB HAS NO STAFF TO SUPPORT THE WORK IT HAS BEEN STATUTORILY ASSIGNED. WITH THE ADDITIONAL RESPONSIBILITY, ELB REQUIRES CLERICAL SUPPORT WHICH WILL INCLUDE BUT WILL NOT BE LIMITED TO: 1) COORDINATION OF MEETINGS; 2) PREPARATION OF MINUTES AND MEETING INFORMATION; 3) TRAVEL ARRANGEMENTS; 4) CORRESPONDENCE; 5) RESPONDING TO INQUIRIES; 6) MONITORING MEMBERSHIP TERMS; 7) UPDATING WEBSITE INFORMATION; 8) SUBMITTING TESTIMONY TO THE LEGISLATURE ON BEHALF OF THE BOARD; 9) RESEARCH AS NEEDED; 10) PREPARING INFORMATIONAL POWER POINTS; 11) OTHER DUTIES IN SUPPORT OF THE BOARD'S NEEDS.	5.00	-	389,190	5201	2.00		65,016	-	65,016	2.00		65,016	-	65,016	-	-	-	-	-	-	NEW
EDN700	OS	10304	OPERATIONS EXPENSES & EQUIPMENT FOR EOEL & ELB					5203	-	-	-	68,800	68,800				68,800	68,800	-	-	-	-	-	-	NEW
SUBTOTAL EDN700					64.00	0.00	3,675,024		2.00	0.00	65,016	88,800	153,816	2.00	0.00	65,016	88,800	153,816	0.00	0.00	-	-	-	-	
TOTAL					12,827.00	599.75	1,027,252,522		67.00	0.00	4,711,805	64,756,585	69,468,390	40.00	0.00	3,436,364	20,808,652	24,245,016	(18,000)	0.00	(749,491)	(42,776,033)	(43,525,524)		

- DOE Lump Sum Budget Priorities
 - Priority projects within the 4 KPIs
 - DOE Priority Items funded as individual line items
- EDN 100 Unless Otherwise Indicated; MOF C Unless Otherwise Noted
Costs in Thousands

Dept Priority	School	Project	Appropriations		New Budget Request	Gov Decision
			Act 49/17 FY 2018	Act 49/17 FY 2019	Dept Request FY 2019	FY2019
1	Lump Sum - Project Positions (EDN 400) MOF A		4,349	4,349	1,000	452
4	Lump Sum - Condition		90,000		213,260	90,000
	Various, Statewide	School Building Improvements			135,000	50,000
	Various, Statewide	Electrical/Infrastructure Improvements			21,260	7,000
	Various, Statewide	Hazardous Materials Removal			2,000	1,000
	Various, Statewide	Converged Network Infrastructure			10,000	8,000
	Various, Statewide	Structural Improvements			3,000	3,000
	Various, Statewide	Playground Equip Replace/Upgrade			2,000	1,000
	Various, Statewide	Whole School CR Renovation			40,000	20,000
5	Lump Sum - Program Support		32,950		123,900	-
	Various, Statewide	ADA Compliance (Lokelani IS, Wahiawa ES, Kapalama ES, Likelike ES, Kapunahala ES, Various CTE ADA Improvements)	10,280		8,300	
	Various, Statewide	Gender Equity - Softball Field/Girls Athletic Locker Room Improvements (Hilo HS, Aiea HS, Waiialua HIS)	7,196		7,200	
	Various, Statewide	Master Plan/Land Acquisition (Maui High , State Offices)	200		200	
	Various, Statewide	Support Facilities	6,224		7,200	
	Holualoa ES	Administration/Classroom Building	4,050		12,000	
	Pahoa ES	Master Plan & First Inc.				
	Kauluwela ES	Cafeteria / Administration / CR	2,000		19,000	
	Waihee Elementary	Administration Building				
	Pearl City Highlands ES	Admin/Library				
	Various, Statewide	High School Athletic Facilities (Kauai HS Gym; Anuenue Sch Gym/Lkr; Baldwin HS Ath Lkrs/Support Facilities; Kohala HS Gym;)			62,000	
	Various, Statewide	PE/Playcourts & Field Facilities (Waiakea ES, Kapiolani ES, Kalama IS)	3,000		8,000	
	Various, Statewide	Library				
	Various, Statewide	Cafeteria				
	Various, Statewide	Administration/Classroom Building				
	Maui Complexes	Complex Area(s) Admin Offices				

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Costs in Thousands

Dept Priority	School	Project	Appropriations		New Budget Request	Gov Decision
			Act 49/17 FY 2018	Act 49/17 FY 2019	Dept Request FY 2019	FY2019
2	Lump Sum - Capacity		-	-	247,000	-
	Various, Statewide	Relocate/Construct Temporary Facilities			3,000	
	Various, Statewide	Master Planning/Land Acquisition			1,000	
	Various, Statewide	CIP Equipment (Nahienaena, Ewa Makai, Waikoloa, Lahainaluna)			1,000	
	Pohukaina ES	New Elementary School			60,000	60,000
	Kihei HS	New School - Phase 1 (800)			88,000	
	East Kapolei MS	New School (1050)			62,000	
	E. Kapolei ES	New School			1,000	
	Kapolei HS	Classroom Building			31,000	
	Kealakehe Elementary	Classroom Building				
	Lahaina Intermediate	Classroom Building				
	Ilima IS	Classroom Building				
	Haiku ES	Classroom/ProgSupport Building				
	East Kapolei High in Hoopili	New School				
	Waipahu HS	Classroom Building				
	Central Maui Middle	New School				
	Koa Ridge Elementary	New School				
	Hoopili Elementary	New School				
	Kealakehe II Elementary	New School				
	West Maui Elementary	New School				
	Various, Statewide	Classroom Buildings				
3	Lump Sum - Equity		32,950		199,400	-
	Various, Statewide	HS Science Facilities Upgrades	12,340		15,500	
		Aiea HS, Honokaa H&IS, Kauai HS, Konawaena HS, Pahoa H&IS				
	Various, Statewide	STEM/CTE 21st Century Classrooms	0		20,500	
	Various, Statewide	SpEd Classroom Renovations	560		3,500	
	Various, Statewide	SpEd Temp. Facs. (inc. SpEd Preschool Classrms)	0		5,000	
		(Castle/Kahuku Complex ILC at Hauula ES; Central District ILC at Leilehua HS)				
	Various, Statewide	Preschool Program	1,100		2,000	
	Various, Statewide	Heat Abatement				
	Various, Statewide	Noise Abatement				
	Farrington HS	Campus Modernization	0		45,000	

- DOE Lump Sum Budget Priorities
 - Priority projects within the 4 KPIs
 - DOE Priority Items funded as individual line items
- EDN 100 Unless Otherwise Indicated; MOF C Unless Otherwise Noted
Costs in Thousands

Dept Priority	School	Project	Appropriations		New Budget Request	Gov Decision
			Act 49/17 FY 2018	Act 49/17 FY 2019	Dept Request FY 2019	FY2019
	Ilima IS	Improvements for Middle Sch	18,950		10,000	
	Leilehua HS	New Science / Classroom Building			30,800	
	Mokapu ES	Campus-Wide Improvements (DOD Grant MOF C/N)			18,500	
	Hilo IS	Building A Renovation Phase I			30,800	
	Kaunakakai ES	Replacement Classroom Building			12,000	
	Various Schools, Statewide	Construction management Services			5,800	
	Shafter Elementary	Replacement Campus				
	Hilo Intermediate	Building A Renovation Phase II				
			160,249		784,560	150,452
Priority Project line items in Act 49/2017. Preference to be within Lump Sum - Capacity instead of line item for greater flexibility and efficiency.						
	Campbell HS	Classroom Building	27,000			
	Pohukaina ES	New Elementary School	10,000			
	Kihei HS	New School - Phase 1 (800)	63,000			
	East Kapolei MS	New School (1050)	77,000			
			177,000			
	Various, Statewide	Legislative Add-Ons	119,415			
			456,664	4,349	784,560	150,452