



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

OFFICE OF THE SUPERINTENDENT

March 13, 2018

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

FROM: Dr. Christina M. Kishimoto  
Superintendent

SUBJECT: **Update on Department of Education's Carryover Funds for Fiscal Year 2016-2017: Status as of February 24, 2018**

1. DESCRIPTION

The Department of Education (Department) is providing an update to the Board of Education's Finance and Infrastructure Committee on the Department's Fiscal Year (FY) 2016-2017 carryover fund balance for all EDNs as requested.

2. UPDATE

Please see Attachment A which provides the requested information on the FY 2016-2017 carryover balances, as well as four prior fiscal years and Attachment B which begins the conversation regarding the reprioritization of funds in future years. Please note this is sorted by EDN and does not reflect priority order.

CMK:lbc  
Attachments

c: Phyllis Unebasami, Deputy Superintendent  
Assistant Superintendents  
Budget Branch

EDN	FY13 Carryover	Exp & Enc as of 6/30/2014	Ending Balance as of 6/30/2014	FY14 Carryover	Exp & Enc as of 6/30/2015	Ending Balance as of 6/30/2015	FY15 Carryover	Exp & Enc as of 6/30/2016	Ending Balance as of 6/30/2016	FY16 Carryover	Exp & Enc as of 6/30/2017	Ending Balance as of 2/28/2018	FY17 Carryover	Exp & Enc as of 02/28/2018	Ending Balance as of 02/28/2018
<b>EDN 100 - WSF</b>													35,756,517	34,701,703	1,054,814
<b>EDN 100</b>	21,830,967	21,830,967	0	27,599,476	27,599,476	0	29,658,820	29,658,820	0	26,468,576	26,468,576	0	9,304,239	1,652,761	7,651,478
<b>EDN 150</b>	3,543,124	3,543,124	0	6,835,713	6,835,712	1	10,962,940	10,962,940	0	9,272,141	9,272,141	0	15,271,202	13,751,102	1,520,100
<b>EDN 200</b>	1,306,010	1,306,009	1	2,147,483	2,147,482	1	1,429,811	1,429,811	0	1,253,784	1,253,784	0	2,431,496	1,003,608	1,427,888
<b>EDN 300</b>	1,416,799	1,414,571	2,228	403,310	403,310	0	1,374,729	1,374,729	0	645,253	645,253	0	2,295,477	1,092,066	1,203,411
<b>EDN 400</b>	138,615	138,614	1	142,409	142,409	0	1,231,728	1,231,727	1	6,912,051	6,912,051	0	4,900,757	1,390,445	3,510,312
<b>EDN 500</b>	116,376	116,375	1	117,551	117,551	0	128,543	128,543	0	127,672	127,672	0	153,674	153,674	0
<b>EDN 700</b>		0	0		0	0	90,780	59,197	31,583	158,336	158,335	1	120,810	(109,212)	230,022
<b>TOTAL</b>	28,351,891	28,349,660	2,231	37,245,942	37,245,940	2	44,877,351	44,845,767	31,584	44,837,813	44,837,812	1	34,477,655	18,934,444	15,543,211

**SUPPERINTENDENT'S APPROVAL FOR  
REPRIORITIZATION OF FUNDS**

BFY	Fund	APPN	Requesting Office	Description of Request	Prog ID	Prog Descp	Amount	NOTES
2018	G	010	OHE	Funding for a 1.00 FTE TEMP Teacher for the HLIP Program in Lahaina Complex.	16732	HAWAIIAN IMMERSION PROGRAM	60,860.00	
2018	G	010	OHE	Funding for a 1.00 FTE Educational Specialist to support the OHE Delivery Plan.	16732	HAWAIIAN IMMERSION PROGRAM	91,909.00	Part of BOE request not funded
2018	G	010	OHE	Funding for a 1.00 FTE Educational Specialist to support Na Hopena A`o policy.	16807	HAWAIIAN STUDIES	-	Approval for FTE only; funding provided in the budget apprn.
2018	G	010	OHE	Funding for 1.00 TEMP FTE Secretary position to support the Office of Hawaiian Education	16807	HAWAIIAN STUDIES	-	Approval for FTE only; funding provided in the budget apprn.
2018	G	010	OCISS	Funding to continue the Advanced Placement (AP) test fees for subsidized students.	23026	ADVANCED PLACEMENT (AP) INCENTIVE	115,000.00	
2018	G	010	OHR	Funding for estimated cost associated with changing the School Health Aide class of work to a School Health Assistant.	42100	WEIGHTED STUDENT FORMULA	471,504.00	
2018	G	010	OHE	Funding for 1.00 TEMP FTE Account Clerk to support the growth of OHE	16807	HAWAIIAN STUDIES	-	Approval for FTE only; funding provided in the budget apprn.
2018	G	010	OHE	Transfer "BC" to "A" for 1.00 TEMP FTE Institutional Analyst position for OHE	16807	HAWAIIAN STUDIES	94,971.00	BC to A transfer
2018	G	010	CA	Transfer "F" to "A" to continue funding 2.00 TEMP FTE Dorm Attendants for Lahainaluna Boarding School	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	72,660.00	F to A transfer related to ref #65
2018	G	010	OSIP	Extension of a 1.00 TEMP FTE Evaluation Specialist for 2 months	12666	HCPS-SCHOOL ACCOUNTABILITY	15,318.00	if position still needed after August, program to submit another request
2018	G	010	School	Funding to cover delays and additional costs associated with Moanalua HS's track facilities, due to relocation work of a water pipe	12617	EMERGENCIES & NATURAL DISASTERS	322,974.00	
2018	G	010	OHE	Funding for 1.00 TEMP FTE Evaluation Specialist position for OHE to assist with test development	16807	HAWAIIAN STUDIES	75,543.00	
2018	G	010	OHR	Funding to fulfill the CB requirement for the DOE to pay for the cost of teacher licensing fees.	25222	TEACHER RECRUITMENT AND RETENTION	560,000.00	B&F released additional CB (10% holdback) which will cover the cost of this request. Recurring through 6/30/21
2018	G	010	OHR	Funding for Hard-To-Staff incentives shortfall. Funding was not provided in the the budget to meet this CB agreement.	25222	TEACHER RECRUITMENT AND RETENTION	4,108,500.00	
2018	G	010	CAS	Additional funding for Puuhale Elem due to the opening of Kahauiki Village after the January count date	42100	WEIGHTED STUDENT FORMULA	32,242.00	
2018	G	010	OHR	Requesting a 1.00 FTE Teacher position at Ewa Makai Middle School to assist with co-teaching with/for the Teacher of the Year recipient	12675	SUPERINTENDENT'S POSITION RESERVE	30,440.00	Request will be needed for FY2018-19 also. OHR to request a posn in the biennium budget
<b>EDN 100 Subtotal:</b>							<b>6,051,921.00</b>	

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BFY	Fund	APPN	Requesting Office	Description of Request	Prog ID	Prog Descp	Amount	NOTES
2018	G	015	OHR	Funding to continue 2.00 TEMP 12-Month Resource Teacher FTEs for Induction and Mentoring. Posns will be established under Pers Dev Branch (Org 016), but housed at CA-FKK	15196	SPED INDUCTION & MENTORING	161,000.00	
2018	G	015	OCISS	Funding for a 1.00 TEMP FTE Educational Specialist (Community Outreach) to support HSDB	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	91,909.00	
2018	G	015	OCISS	Additional funding for OT/PT/SLP contracted services needs	15192	SPED RELATED SERVICES	1,000,000.00	
2018	G	015	OCISS	Additional funding for Section 504 needs (CAMHD In-State Residential)	28178	SECTION 504 IMPLEMENTATION	1,000,000.00	
2018	G	015	OCISS	Funding for 15.00 TEMP FTE 12-Month Resources Teachers (one per Complex Area) to support CAST and Statewide Initiatives Network. Positions will support Inclusive Practices.	38016	PLN-INCLUSIVE PRACTICES	1,095,480.00	Related to CAST and the Statewide Initiatives Network New Prog ID to be assigned - changed back to 38016
2018	G	015	OCISS	Funds to pay for ERK Settlement	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	8,750,000.00	
<b>EDN 150 Subtotal:</b>							<b>12,098,389.00</b>	
2018	G	020	STB	Transfer of "BC" to "A" to provide support for CSI and TSI schools.	25220	SCHOOL TRANSFORMATION	1,095,480.00	<b>Duplicate request - Ref #40</b>
2018	G	020	OCISS	Transfer of "BC" to "A" to continue funding of 1.00 TEMP 12-Mo State Office Teacher.	16772	LEARNING TECHNOLOGY	57,000.00	
2018	G	020	OCISS	Funding for a 1.00 TEMP FTE Educational Specialist to support the ELL program	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	38,295.00	
2018	G	020	OCISS	Funding to cover the licensing costs for the Blackboard Learning Management System (LMS) for SY2017-18	25048	HAWAII VIRTUAL LEARNING NETWORK	150,000.00	
2018	G	020	OHR	Funding to continue a 1.00 TEMP FTE Principal in Residence for Secondary Schools and a 1.00 TEMP FTE Secretary for the Leadership Institute.	25229	LEADERSHIP INSTITUTE	174,383.00	
2018	G	020	OCISS	Funding for 1.00 TEMP FTE School Health Administrator and 1.00 TEMP FTE Secretary position to support the newly formed School Health Section	25225	SCHOOL HEALTH ADMINISTRATION	129,811.00	
2018	G	020	OCISS	Funding to convert a 1.00 PERM FTE 10-Month Resource Teacher to a 1.00 PERM FTE Educational Specialist for Transition and Counseling Services	25237	STUDENT SUPPORT SERVICES	38,340.00	
2018	G	020	OHR	Additional funding to cover the anticipated costs of Teachers on Sabbatical Leave for SY2016-17.	25024	INSTRUCTIONAL SERVICES	91,909.00	
2018	G	020	OHR	Funding for operations of the Leadership Institute program. Program is currently sharing funds with PDERI.	25229	LEADERSHIP INSTITUTE	31,063.00	
2018	G	020	CA	Funding to continue an additional 1.00 FTE TEMP DES for Kauai District	25236	INDEXED COMPLEX AREA ADMINISTRATION	98,171.00	

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BFY	Fund	APPN	Requesting Office	Description of Request	Prog ID	Prog Descp	Amount	NOTES
2018	G	020	STB	Change funding program for 1.00 TEMP FTE Educational Specialist from Federal Funds (Prog ID 52002)	25220	SCHOOL TRANSFORMATION	123,552.00	
2018	G	020	OCISS	Funding for a 1.00 TEMP FTE Secretary position to provide additional support for the Student Support Section.	25237	STUDENT SUPPORT SERVICES	34,260.00	Original request is for 2.00 FTE Secretary and 2.00 FTE Office Assistants. In light of the imposed restriction, OCISS will submit another request if posn are still necessary after restriction plan is finalized
2018	G	020	OCISS	Transfer of "A1" to "A" to continue 2.00 TEMP FTE Program Specialists (Homeless Liaisons).	25759	HOMELESS CONCERNS	95,742.00	A1 to A transfer Positions and funds provided in budget appropriation, however continuing these TEMP posns will allow for continuation of services until positions are filled.
2018	G	020	OS	Funding for professional development and a training program for teachers to continue and build upon the Malama Honua voyage. Request is to fund 2 pathways - Malama Honua Leaders and Malama Houa Learners	25030 & 25031	Various	350,000.00	R&C recommends requesting 2 new Prog IDs in EDN200
2018	G	020	OCISS	Transfer of "BC" to "A" to continue funding 2.00 TEMP FTE Custodians (FTEs are appropriated).	25912	ADVANCE TECH RESEARCH-ADMIN	40,827.00	
<b>EDN 200 Subtotal:</b>							<b>2,548,833.00</b>	
2018	G	030	OHR	Funding for a 1.00 FTE TEMP Personnel Clerk for Maui District PRO office (PRO is out for extended period, need to establish a clerk posn to help with the workload)	33721	PERSONNEL ASSISTANCE	30,468.00	Year 2 of a 2 year request / approval.
2018	G	030	OHR	Funding to continue a 1.00 TEMP FTE Educational Specialist to support the Hawaii Teacher Mentor Program Position was previously funded by a private grant from the Castle Foundation.	33034	TEACHER MENTOR PROGRAM	91,909.00	
2018	G	030	OHR	Funding to continue 1.00 TEMP FTE Pers Mgmt Spec for the Employee Benefits Unit	33721	PERSONNEL ASSISTANCE	46,932.00	
2018	G	030	OSIP	Request to convert an Institutional Analyst in Prog ID 33079 to an Executive Assistant in Prog ID 33072. Requesting the increase (difference) in cost as well.	33072	STRATEGY, INNOVATION & PERFORMANCE	8,337.00	Need to transfer a 1.00 FTE Institutional Analyst posn from Prog ID 33079

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2018	G	030	DGA	Funding to continue 12 position in DGA, and provide operating funds. Program has been funded by Prog ID 18928 in the past, but the source of funds diminishing. Request is to continue the following TEMP positions: 1.00 FTE Secretary, 4.00 FTE Institutional Analysts, 2.00 FTE Decision Support Specs, 2.00 DPSAs; and add 3 new TEMP positions: 1.00 FTE Data Processing Specialist, and 2.00 FTE DPSAs.	33012	DATA GOVERNANCE	1,118,891.00	
2018	G	030	DGA	Funding for 2.00 TEMP FTEs (1.00 Institutional Analyst and 1.00 DPSA) for DGA	33012	DATA GOVERNANCE	149,077.00	** See revision, Ref #39
2018	G	030	OHR	Requesting to convert a vacant 1.00 PERM FTE 12-Month State Office Teacher to a 1.00 PERM FTE Personnel Specialist to support the Educator Effectiveness System.	33292	PERSONNEL DEVELOPMENT	25,139.00	
2018	G	030	OHR	Funding for a 1.00 FTE TEMP Personnel Clerk to help support the SASA Academy	33292	PERSONNEL DEVELOPMENT	32,976.00	
2018	G	030	OHR	Funding to continue a 1.00 FTE TEMP Personnel Specialist, Investigations	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	91,909.00	
2018	G	030	OHR	Funding to continue 1.00 TEMP Personnel Clerk to assist with the increase workload in the EO Recruitment unit	33722	PERSONNEL MANAGEMENT	32,976.00	
2018	G	030	OHR	Funding for bonus/incentive awards per BU06 arbitration award (2014).	33719	SERVICES AND MERIT AWARDS	220,000.00	
2018	G	030	MAC	Funding to continue various positions in the Monitoring and Compliance (MAC) Office (fka Special Programs Office). Request is to continue the following TEMP positions: 1.00 Eval Spec, 3.00 Ed Spec, 1.00 Prog Supp & Dev Spec, 1.00 Prog Spec, and 2.00 Secretaries.	33025	FEDERAL COMPLIANCE & MGMT	577,825.00	
2018	G	030	DGA	Revise previous request to upgrade the 1.00 TEMP Institutional Analyst from a II (EO-7) to a III (EO-8). Revision of Ref #16	33012	DATA GOVERNANCE	3,912.00	** Revision of Ref #16
2018	G	030	OCISS	Funding for a 1.00 TEMP FTE Program Specialist for the Community Engagement Office	33063	COMMUNITY ENGAGEMENT	56,000.00	
2018	G	030	DGA	Funding continue and support the operations of DGA	33012	DATA GOVERNANCE	290,000.00	KC ==> amount revised to \$62,500 (08/24/17)
2018	G	030	OS	Funding for a 1.00 TEMP Institutional Analyst for the Advisory Services Office (previously Standard Practices Office)	33017	ADVISORY SERVICES	93,193.00	
2018	G	030	OFS	Funding to continue 3.00 TEMP positions: 1.00 TEMP FTE Senior Assistant Superintendent and CFO; 1.00 TEMP FTE Private Secretary; and 1.00 TEMP FTE Office Assistant. Funding to come from vacancy savings of OFS-AS and Private Secretary.	47213	FISCAL SERVICES	260,700.00	

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BFY	Fund	APPN	Requesting Office	Description of Request	Prog ID	Prog Descp	Amount	NOTES
2018	G	030	OHR	Funding for 1.00 TEMP FTE Office Assistant to staff the main reception area at the Dole offices	33722	PERSONNEL MANAGEMENT	29,340.00	Related to Ref #52. \$26,500 "A1" and \$2,840 "BC" funds to be transferred from Prog ID 33292.
2018	G	030	CRCO	Funding to continue 2.00 TEMP FTE Civil Rights Specialists.	33013	CIVIL RIGHTS COMPLIANCE	91,909.00	Request approved for 1.00 TEMP FTE. Program received additional appropriated positions in the FB2017-19 Budget.
2018	G	030	OITS	Funding to continue a total of 7.00 TEMP FTE for OITS via B to A transfer: Prog ID 33089: 3.00 DPSA posns (posn #802461, 802462, 802464); Prog ID 33021: 2.00 DPSA posns (posn #801044, 801054); Prog ID 33059: 1.00 DPUST posn (posn #58721).	33089, 33021, 33059	Various	287,052.00	
2018	G	030	OFS	Funding to continue 2.00 TEMP FTE Pre-Audit Clerks, Currently being funded via IDC.	33010	ACCOUNTING SERVICES-OFS	65,952.00	
2018	G	030	OFS	Funding for 3.00 TEMP FTE Payroll Specialists to work on the HawaiiPay Project. Of those 3.00 FTE, extending 2.00 TEMP FTEs (PN801209 - 1.00 TEMP FTE Accountant; PN801210 - 1.00 TEMP FTE Claims Pre-Audit Supervisor) converting them to Payroll Specialists.	33010	ACCOUNTING SERVICES-OFS	158,732.00	
2018	G	030	OFS	Funding to hire contractor to assist with migration of payroll data to Access	33010	ACCOUNTING SERVICES-OFS	12,300.00	
2018	G	030	OS	Funding for 1.00 FTE Legal Clerk for Advisory Services	33017	ADVISORY SERVICES	34,945.00	FTE and funds to be transferred from Prog ID 33007.
2018	G	030	OS	Extension of 3.00 TEMP positions: 1.00 TEMP FTE Director; 1.00 TEMP FTE Secretary; and 1.00 TEMP FTE Community Engagement Specialist. Positions are to support the Community Engagement Office created under the Supt's re-org plan.	33063	COMMUNITY ENGAGEMENT	-	Approval of FTE counts only. Dollars were included in appropriation.
2018	G	030	OS	Funding to covert an existing Program Specialist to an EO posn (PN801025).	33063	COMMUNITY ENGAGEMENT	37,564.00	Does FTE need to be transferred from OCISS??
2018	G	030	OHR	Funding to continue 1.00 TEMP FTE Personnel Clerk. Posn previously funded in Prog ID 18934	33722	PERSONNEL MANAGEMENT	32,976.00	
2018	G	030	BOE	Funding to continue 1.00 TEMP FTE Secretary posn for the Board Office	33005	BOARD OF EDUCATION SUPPORT	70,000.00	
2018	G	030	OHR	Transfer "BC" to "A" to continue funding 3.00 TEMP FTE State Office Teachers (1.00 10-mo and 2.00 12-mo)	33034	TEACHER MENTOR PROGRAM	183,863.00	BC to A transfer KC ==> amount revised to \$34,135 since partially funded through apprn (09/11/17).

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BFY	Fund	APPN	Requesting Office	Description of Request	Prog ID	Prog Descp	Amount	NOTES
2018	G	030	OSIP	Funding to cover a total of 12.00 PERM FTE and operating expenses for PIPE and OSIP. Funding and FTE were provided as part of the budget appropriation, then cut in FY18. PIPE positions include 10.00 FTE: 8.00 Institutional Analysts, 1.00 Secretary, and 1.00 Director	33079	POLICY, INNOVATION, PLANNING & EVAL	827,172.00	
2018	G	030	OSIP	Funding to cover a total 12.00 PERM FTE and operating expenses for PIPE and OSIP. Funding and FTE were provided as part of the budget appropriation, then cut in FY18. OSIP positions include 2.00 FTE: 1.00 Private Secretary and 1.00 Asst Supt	33072	STRATEGY, INNOVATION & PERFORMANCE	199,012.00	
2018	G	030	OITS	Transfer of FTE from 33088 to 33057	33088	SCHOOL PROCESS AND ANALYSIS	-	R&C recommends allocating position in funding / appropriated prog (33088), but assigning to requested ORG ID.
2018	G	030	DGA	REVISED REQUEST: Funding for a 1.00 TEMP FTE Institutional Analyst	33012	DATA GOVERNANCE	93,563.00	
2018	G	030	OFS	Funds for assessed bank fees for DOE accounts at BOH	33010	ACCOUNTING SERVICES-OFS	270,000.00	
2018	G	030	OFS	Funding to continue KMH's contract to assist with auditing G2s	33010	ACCOUNTING SERVICES-OFS	410,000.00	
2018	G	030	OITS	Request to transfer 1.00 TEMP FTE Institutional Analyst from Prog ID 33021 (Enterprise Systems) to 33088 (School Process and Analysis)	33088; 33021	Various	-	Transfer of FTE only (no \$\$). 2 docs required
2018	G	030	OITS	Transfer of 1.00 PERM FTE to Prog ID 33059 (from Prog ID 33021), and transfer from BC to A to cover the difference in cost.	33021; 33059	Various	17,796.00	Related to Ref #59. 2 alloc docs needed to document the transfer of the 1.00 PERM FTE
2018	G	030	OITS	Transfer of 1.00 PERM FTE to Prog ID 33084 (from Prog ID 33021), and transfer from BC to A to cover the difference in cost. Vacant appropriated Computer Programmer to be converted to an Exec. Asst.	33021; 33084	Various	40,478.00	2 alloc docs needed to document the transfer of the 1.00 PERM FTE
2018	G	030	OHR	Conversion of a 1.00 PERM FTE Personnel Clerk to a Personnel Management Specialist (and funds to cover the difference in cost).	33722	PERSONNEL MANAGEMENT	14,140.00	
2018	G	030	CEO	Request funding for a protocol account for the Community Engagement Office for Children's Community Council (CCCO) meetings.	33224	PROTOCOL FUND-STATE ADMINISTRATION	17,000.00	Additional funding requested / approved
2018	G	030	CEO	Request funding for a protocol account for the Community Engagement Office for Children's Community Council (CCCO) meetings.	33224	PROTOCOL FUND-STATE ADMINISTRATION	2,000.00	Funding to be transferred from Prog ID 33063
<b>EDN 300 Subtotal:</b>							<b>6,026,038.00</b>	



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BFY	Fund	APPN	Requesting Office	Description of Request	Prog ID	Prog Descp	Amount	NOTES
2018	G	040	OSFSS	Funding to cover the costs of unanticipated office moves / renovations for QLB (for Payroll and Vendor Payment), Aiea Elem (for Leadership Institute), and Dole (for OHR)	37710	FACILITIES DEVELOPMENT	500,000.00	Request included funding for a 1.00 TEMP FTE Institutional Analyst to assist with coordination. Approval did NOT include the FTE/funding. NO LONGER NEEDED AS THE \$500,000 WAS ALLOCATED IN FY17 TO SUPPORT THE LILI BLDG BASEMENT MOVES
2018	G	040	OSFSS	Continue funding a 1.00 TEMP FTE Janitor for OSFSSS office at Liliuokalani School.	37710	FACILITIES DEVELOPMENT	-	Approval for FTE only; funding provided in the budget aprpn.
2018	G	040	OFSFSS	Funding for a 1.00 TEMP FTE Work Program Specialist position to coordinate and oversee renovations of various DOE office spaces.	33009	SCHOOL FACILITY & SUPPORT SERVICES	58,308.00	
2018	G	040	OHCNP	Funding to meet the MOE requirement for he Child Nutrition Program per USDA	35181	HCNP MAINTENANCE OF EFFORT FY18	16,544.00	
<b>EDN 400 Subtotal:</b>							<b>574,852.00</b>	
2018	G	050	OCISS	Funding for Community Schools to implement WIOA	46417	ADULT EDUCATION	509,354.00	
<b>EDN 500 Subtotal:</b>							<b>509,354.00</b>	
2018	G	070	EOEL	Funding for a 1.00 TEMP DPSA for the Executive Office on Early Learning	10304	EOEL - GENERAL FUNDS	35,676.00	
<b>EDN 700 Subtotal:</b>							<b>35,676.00</b>	

**To Be Determined**

	G	010		Teacher Recruitment	25222	TEACHER RECRUITMENT AND RETENTION	\$	TBD
	G	010		Teacher Leadership Development (retention)	25222	TEACHER RECRUITMENT AND RETENTION	\$	TBD
	G	015		Induction and Mentoring	15196	SPED INDUCTION & MENTORING	\$	TBD
	G	015		Special Education Reviews	25037	SPECIAL EDUCATION SERVICES	\$	TBD
	G	030		Induction and Mentoring	33034	TEACHER MENTOR PROGRAM	\$	TBD
	G	030		Technology upgrades/transition costs	33084	INFORMATION & TECHNOLOGY SERVICES	\$	TBD
	G	030		Superintendent Office Reorganization	33007	SUPERINTENDENT SUPPORT	\$ 240,000.00	TBD
	G	040		Safety Process Review (OSFSS)	37932	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	\$	TBD

**Grand Total: 28,085,063.00**