



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

OFFICE OF THE SUPERINTENDENT

May 16, 2019

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 Biennium Operating Budget Request for Fiscal Years 2019-2021: Legislative Conference Decisions**

1. DESCRIPTION

Update on legislative conference decisions for the Department of Education's (Department) Fiscal Biennium (FB) 2019-2021 operating budget requests.

2. UPDATE

The information provided with this update is as of May 2, 2019, the last day of the 2019 legislative session. During this fluid session, the Legislature created numerous budget bills. There was no one bill that provided for both the operating and capital expenditures of Executive Branch departments as in years past.

There are bills with budget components that were passed by the Legislature and are awaiting the Governor's signature to become law. The Governor's deadline to sign bills into law is July 9, 2019; otherwise, they become law without his signature. If the Governor intends to veto any bill, he must notify the Legislature by June 24, 2019.

Pursuant to Article III, Section 16 of the State of Hawaii constitution, the Governor may veto any specific item or items in any bill that appropriates money for specific purposes.

a. What the Legislature Approved – Operating Budget

In the Executive Budget, the Department requested additional general funds of \$21,449,502 in FY 20 and \$21,960,632 in FY 21. In total, the Legislature provided \$9,558,742 in FY 20 and \$7,047,549 in FY 21 of incremented general funds for the Department.

See **Attachment A** for details of specific general fund budget items (Governor and BOE-approved requests and legislative add-ons) that were approved by the Legislature, including the number of full-time equivalent (FTE) permanent and temporary positions.

Regarding non-general fund items, generally the Legislature approved our non-general fund ceiling adjustment requests. These are not shown on the attachment.

One item of note is that the Legislature reduced 20.00 federal-funded temporary positions in the school food services program (EDN400/MD) in each year of the biennium. The Senate Committee on Ways and Means requested that departments offer current vacant positions in exchange for any new positions being requested.

b. What the Legislature Did Not Approve – Operating Budget

Attachment A also includes the general fund budget requests that were not funded, which are indicated by blank amounts.

The various budget bills excluded three trade-off/transfer requests of existing funds to fund program needs consistent with our budget priorities. These exclusions reduced the Department's operating base by \$257,158 in both FY 20 and FY 21.

Additionally, the Legislature determined that certain items that were previously deemed recurring by the Department of Budget and Finance are now non-recurring. These items were not accounted for during the development of the budget and were calculated as part of the base. These non-recurring items reduced the Department's operating base by \$3,900,864.

In all, the reductions to the Department's operating base totaled \$4,158,022 in general funds. See **Attachment B** for a summary of the reductions.

The Legislature also denied some position-only requests for 185 positions that were funded by updated salary requirements. This results in the salary amounts remaining in the programs without the requested positions to fund. See **Attachment C** for these requests.

c. Total General Fund Appropriations

In total, the various bills provide general funds of \$1.73 billion in FY 20 and \$1.76 billion in FY 21 for the Department (excluding the Executive Office on Early Learning [EOEL]). The total accounts for the Department's base budget, collective bargaining increases, priorities funded by updated salary requirements, trade-off/transfers of existing funds, requests approved by the Legislature, and legislative add-ons, including grants-in-aid, less items identified as non-recurring.

See **Attachment D** for an overview by bill of the total general fund appropriations.

d. Status of Various Budget Bills that Passed the Legislature

- i. **House Bill (HB) 2, HD1, SD1, CD1**: Governor Ige signed the measure into law on April 12, 2019 as ACT 005, SLH 2019, which appropriates funding for the operating budget of the Executive Branch, including the Department.

The bill includes the Department's base budget less non-recurring amounts as determined by the Legislature, appropriated collective bargaining amounts for salary requirements, some of the trade-off/transfer requests of existing funds, and a few of the requests for additional funds.

- ii. **Senate Bill (SB) 78, SD2, HD2**: the Legislature passed the measure on Final Reading on May 2, 2019 and is pending transmittal to the Governor. The bill in part provides positions and funds related to prekindergarten, EOEL, and funds a number of the Department's trade-off/transfer requests of existing funds not included in ACT 005, SLH 2019.
- iii. **HB 250, HD2, SD1, CD1**: the Legislature transmitted the measure to the Governor on May 1, 2019 and is awaiting his signature. The bill appropriates funding for Hawaii Keiki: Healthy and Ready to Learn and funding to license electronic school records.
- iv. **HB 1070, HD1, SD1, CD1**: the Legislature transmitted the measure to the Governor on May 1, 2019 and is awaiting his signature. The bill includes, in part, general fund appropriations for the Hawaii Teacher Standards Board and for the Grow Our Own Teachers initiative.
- v. **HB 809, SD1, CD1**: the Legislature transmitted the measure to the Governor on May 1, 2019 and is awaiting his signature. The bill appropriates funding for Grant-in-Aid requests from non-profit organizations.

CMK:ra

Attachment A – General Fund Budget Requests BOE through 2019 Legislature

Attachment B – Base Budget Reduction – General Funds

Attachment C – Position-Only Requests Not Approved for Updated Salary Requirements

Attachment D – Overview of Total General Fund Appropriations by Bill

c: Amy S. Kunz, Assistant Superintendent and CFO
Phyllis Unebasami, Deputy Superintendent
Camille Masutomi, Chief of Staff
Assistant Superintendents
Budget Branch

General Fund Budget Requests BOE through 2019 Legislature

OFFICE	EDN	PRGM	PROGRAM DESCRIPTION	SUMMARY	BOE REQUEST 10/18/2018						EXECUTIVE REQUEST 11/27/2018						LEGISLATURE (Act 5/2019, pending SB 78 HD2, HB 250, CD1, and HB 1070 CD1)					
					FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT
DEPUTY	EDN100	16807	HAWAIIAN STUDIES	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-	-	-	-	-	-	-
OCID	EDN100	16817	EARLY COLLEGE	EARLY COLLEGE FUNDING FOR HIGH SCHOOLS <i>(possible non-recurring appropriation)</i>	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
				ADD ED SPECIALIST FOR EARLY COLLEGE	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	-	-	-	-	-	-
OFS	EDN100	42100	WEIGHTED STUDENT FORMULA	ADDITIONAL FUNDS FOR WSF	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-
OFS	EDN100	B1001	SUBSTITUTE TEACHERS	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	-	-	2,500,000	-	-	3,500,000	-	-	-	-	-	-	-	-	-	-	-	-
OFS	EDN100	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOYEES	SUMMER CLASSROOM CLEANING	-	-	1,154,233	-	-	1,188,326	-	-	-	-	-	-	-	-	-	-	-	-
OSSS	EDN100	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	HAWAII KEIKI	-	-	752,066	-	-	752,066	-	-	-	-	-	-	-	-	752,066	-	-	752,066
OTM	EDN100	23001	WORKERS COMPENSATION	ADDITIONAL WC FUNDS	-	-	3,400,000	-	-	3,400,000	-	-	3,400,000	-	-	3,400,000	-	-	2,000,000	-	-	2,000,000
OSSS	EDN100	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	LEGISLATIVE ADD-ON: FUNDING TO LICENSE ELECTRONIC SCHOOL RECORDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256,000	-	-	256,000
				TOTAL EDN 100	4.00	-	12,306,299	4.00	-	13,340,392	4.00	-	7,900,000	4.00	-	7,900,000	-	-	4,508,066	-	-	4,508,066
OSSS	EDN150	B1003	APPLIED BEHAVIOR ANALYSIS	ABA STAFFING TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 - POSITIONS	166.00	-	-	166.00	-	-	166.00	-	-	166.00	-	-	-	-	-	-	-	-
OSSS	EDN150	28050	DISTRICT SPECIAL EDUCATION SERVICES	EDUCATIONAL SPECIALISTS FOR SPECIAL EDUCATION	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-
				TOTAL EDN 150	169.00	-	-	169.00	-	-	169.00	-	-	169.00	-	-	3.00	-	-	3.00	-	-
OCID	EDN200	25023	INSTRUCTIONAL DEVELOPMENT- ADMIN SVCS	ADMINISTRATIVE ASSISTANT POSITION FOR OCID	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	-	-	-	-	-	-
OFS	EDN200	25241	ICAA CI-SYSTEM QUALITY	RESOURCES FOR SAFETY AND SECURITY	15.00	-	-	15.00	-	-	15.00	-	-	15.00	-	-	-	-	-	-	-	-
OSSS	EDN200	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM 1.0 FTE PERSONNEL OPERATING BUDGET REQUEST	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	-	-	-	-	-	-
OSSS	EDN200	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	-	-	-	-	-	-
OTM	EDN200	25229	LEADERSHIP INSTITUTE	LEADERSHIP DEVELOPMENT AND SUPPORT	3.00	-	350,896	3.00	-	444,832	3.00	-	350,896	3.00	-	444,832	3.00	-	487,832	3.00	-	444,832
OTM	EDN200	25234	PROFESSIONAL DEVELOP & EDUC RESEARCH INSTITUTE	LEADERSHIP DEVELOPMENT STABILITY REQUEST	3.00	-	911,486	3.00	-	1,041,560	3.00	-	911,486	3.00	-	1,041,560	-	-	-	-	-	-
OTM	EDN200	33035	TEACHER CERTIFICATION STIPEND PROGRAM MOAS	LEGISLATIVE ADD-ON: FUNDING FOR "GROW OUR OWN" TEACHERS INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	600,000
OFS	EDN200	25050	HAWAII TEACHER STANDARDS BOARD (HTSB) - GENERAL FUNDS	LEGISLATIVE ADD-ON: ADDITIONAL POSITION AND FUNDS FOR HTSB	-	-	-	-	-	-	-	-	-	-	-	-	6.00	-	1,268,154	6.00	-	1,268,154
				TOTAL EDN 200	24.00	-	1,262,382	24.00	-	1,486,392	24.00	-	1,262,382	24.00	-	1,486,392	9.00	-	2,355,986	9.00	-	2,312,986
OFS	EDN300	33010	BUSINESS OPERATIONS	PAYROLL SYSTEM SUPPORT STAFF	4.00	4.00	158,757	4.00	4.00	317,513	4.00	4.00	158,757	4.00	4.00	317,513	-	-	-	-	-	-
OITS	EDN300	33057	ENTERPRISE ARCHITECTURE	ADDITIONAL POSITIONS TO SUPPORT CURRENT AND NEW TECHNOLOGY ARCHITECTURE AND SECURITY	1.00	-	-	4.00	-	-	1.00	-	-	4.00	-	-	-	-	-	-	-	-

General Fund Budget Requests BOE through 2019 Legislature

OFFICE	EDN	PRGM	PROGRAM DESCRIPTION	SUMMARY	BOE REQUEST 10/18/2018						EXECUTIVE REQUEST 11/27/2018						LEGISLATURE (Act 5/2019, pending SB 78 HD2, HB 250, CD1, and HB 1070 CD1)					
					FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT
OITS	EDN300	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	POSITIONS TO SUPPORT CENTRALIZED DEVICE PURCHASING AND SCH-LEVEL APPLICATION ROSTERING	-	-	-	1.00	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-
				CONVERSION OF DP USER SUPPORT TECH FROM TEMP TO PERM IN SUPPORT OF THE DEPT'S HELP DESK	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
OITS	EDN300	33089	ENTERPRISE INFRASTRUCTURE SERVICES	SUPPORT FOR DEPT'S ACTIVE DIRECTORY, E-RATE, UNIFIED COMMUNICATIONS AND NETWORK MONITORING	-	-	-	2.00	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-
				CONVERT POSITION FROM TEMP TO PERM TO SUPPORT TECH INFRASTRUCTURE AT SCHOOLS & OFFICES	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
OITS	EDN300	33021	ENTERPRISE SYSTEMS	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, DATA MGT, AND WEB DVLPMENT	6.00	-	-	10.00	-	-	6.00	-	-	10.00	-	-	-	-	-	-	-	-
OITS	EDN300	33088	SCHOOL PROCESS AND ANALYSIS	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, TRAINING & BUSINESS ANALYSIS	3.00	-	-	4.00	-	-	3.00	-	-	4.00	-	-	-	-	-	-	-	-
OS	EDN300	33656	INTERNAL AUDIT	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	-	-	75,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-
OS	EDN300	33005	BOARD OF EDUCATION SUPPORT	MAINTAIN CURRENT OPERATIONS	1.00	-	24,318	1.00	-	48,635	-	-	-	-	-	-	-	-	-	-	-	-
				BOE ANALYST II	1.00	-	45,199	1.00	-	90,398	1.00	-	45,199	1.00	-	90,398	-	-	-	-	-	-
OSIP	EDN300	33012	DATA GOVERNANCE	ESTABLISH SUSTAINABILITY FOR DATA GOVERNANCE AND ANALYSIS BRANCH	19.00	-	1,036,098	19.00	-	1,797,196	-	-	-	-	-	-	-	-	-	-	-	-
OSIP	EDN300	33063	COMMUNITY ENGAGEMENT	EO POSITION FOR COMMERCIALISM, SERVICE MARKS, CONTRACTS	1.00	-	45,199	1.00	-	90,398	-	-	-	-	-	-	-	-	-	-	-	-
				REQUEST FOR COMMUNITY RELATIONS PROGRAM ASSISTANT POSITION	1.00	-	22,021	1.00	-	44,042	-	-	-	-	-	-	-	-	-	-	-	-
OSIP	EDN300	33072	STRATEGY, INNOVATION & PERFORMANCE	STRATEGIC INITIATIVES MANAGER	1.00	-	53,223	1.00	-	104,444	-	-	-	-	-	-	-	-	-	-	-	-
OTM	EDN300	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	PERSONNEL SPECIALIST-INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	3.00	-	135,597	3.00	-	271,194	-	-	-	-	-	-	-	-	-	-	-	-
OTM	EDN300	33292	PERSONNEL DEVELOPMENT	ADD PERSONNEL MANAGEMENT SPECIALIST TO TRAINING & DEVELOPMENT SECTION	1.00	-	24,318	1.00	-	48,635	-	-	-	-	-	-	-	-	-	-	-	-
OTM	EDN300	33722	PERSONNEL MANAGEMENT	REQUEST FOR RECRUITMENT SUPPORT	1.00	-	17,080	1.00	-	34,161	-	-	-	-	-	-	-	-	-	-	-	-
				TEMP OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-	-	-	-	-	-
				FUNDING FOR RECRUITMENT	-	-	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-
				TOTAL EDN 300	45.00	3.00	1,736,810	56.00	3.00	3,021,616	17.00	3.00	203,956	28.00	3.00	407,911	2.00	(2.00)	-	2.00	(2.00)	-
OSFSS	EDN400	37712	AUXILIARY SERVICES	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	2,468,193	-	-	-
OSFSS	EDN400	37711	FACILITIES MAINTENANCE	AIR CONDITIONING REPAIR	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-

General Fund Budget Requests BOE through 2019 Legislature

OFFICE	EDN	PRGM	PROGRAM DESCRIPTION	SUMMARY	BOE REQUEST 10/18/2018						EXECUTIVE REQUEST 11/27/2018						LEGISLATURE (Act 5/2019, pending SB 78 HD2, HB 250, CD1, and HB 1070 CD1)					
					FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT
OSFSS	EDN400	35161	FOOD SERVICE ADMINISTRATION	TWO DIETITIANS AND ONE PURCHASE & SUPPLY SPECIALIST FOR THE SCHOOL FOOD SERVICES BRANCH	3.00	-	83,164	3.00	-	166,329	3.00	-	83,164	3.00	-	166,329	3.00	-	166,329	3.00	-	166,329
OSFSS	EDN400	37720	UTILITIES	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	-	-	6,300,000	-	-	6,300,000	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-
OSFSS	EDN400	37712	AUXILIARY SERVICES	LEGISLATIVE ADD-ON: ADDITIONAL POSITION (PERM AUDIO VISUAL TECHNICIAN) AND FUNDS FOR KING KEKAULIKE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	60,168	1.00	-	60,168
TOTAL EDN 400					3.00	-	13,383,164	3.00	-	13,466,329	3.00	-	12,083,164	3.00	-	12,166,329	4.00	-	2,694,690	4.00	-	226,497

TOTAL GENERAL FUND REQUESTS & ADD-ONS	245.00	3.00	28,688,655	256.00	3.00	31,314,729	217.00	3.00	21,449,502	228.00	3.00	21,960,632	18.00	(2.00)	9,558,742	18.00	(2.00)	7,047,549
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OFFICE	EDN	PRGM	PROGRAM DESCRIPTION	SUMMARY	BOE REQUEST 10/18/2018						EXECUTIVE REQUEST 11/27/2018						LEGISLATURE (HB 809, SD1, CD1)					
					FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT
	EDN200			GIA - FRIENDS OF WAIPAHU HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-
	EDN200			GIA - HAWAII ACADEMY OF SCIENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160,000	-	-	-
	EDN200			GIA - LEILEHUA ALUMNI and COMMUNITY ASSOCIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	355,000	-	-	-
	EDN200			GIA - READ to ME INTERNATIONAL FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220,000	-	-	-
	EDN200			GIA - SEARIDER PRODUCTIONS FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-
	EDN300			GIA - ADVANTAGE SPORTS ACADEMY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-	-
	EDN300			GIA - AFTER-SCHOOL ALL-STARS HAWAII	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-
	EDN300			GIA - NA WAHINE PA'ANI O PUNAHOU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-
	EDN300			GIA - OCEANIT RESEARCH FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-
TOTAL GIAs					-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,560,000	-	-	-

Base Budget Reduction - General Funds

EDN	Prog ID/Org	Description	FY 20			FY 21		
			FTE (Perm)	FTE (Temp)	\$ Amount	FTE (Perm)	FTE (Temp)	\$ Amount
TURNOVER SAVINGS & TRADE-OFF/TRANSFERS (Use of Existing Funds)								
EDN300	EDN300/KC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (BOE Office Support) - 23	-	-	(57,158)	-	-	(57,158)
EDN300	EDN300/KD	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Internal Audit hotline services) - 24	-	-	(10,000)	-	-	(10,000)
EDN400	EDN400/OC	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (DOE Emergency Operations/Continuity of Operations Plan) - 26	-	-	(190,000)	-	-	(190,000)
TURNOVER SAVINGS & TRADE-OFF/TRANSFERS (Use of Existing Funds) - TOTAL			-	-	(257,158)	-	-	(257,158)

Note: The Legislature accepted most of the Department's turnover savings and trade-off/transfer requests. Only three were denied, which are noted above and have minimal impact. For the three denied, the Legislature approved the transfer-out but did not include corresponding transfer-in. This results in a \$257,158 reduction to the Department's base budget.

ADDITIONAL NON-RECURRING ITEMS INCLUDED INTO BASE BUDGET								
EDN100	EDN100/CJ	NON-RECURRING HAWAIIAN STUDIES	-	-	(1,500,864)	-	-	(1,500,864)
EDN100	EDN100/BY	NON-RECURRING RESOURCES FOR NEW FACILITIES	-	-	(1,500,000)	-	-	(1,500,000)
EDN100	EDN100/BX	NON-RECURRING EARLY COLLEGE	-	-	(500,000)	-	-	(500,000)
EDN300	EDN300/KO	NON-RECURRING TEACHER CERTIFICATION STIPEND PROGRAM MOAs	-	-	(400,000)	-	-	(400,000)
ADDITIONAL NON-RECURRING ITEMS INCLUDED INTO BASE BUDGET - TOTAL			-	-	(3,900,864)	-	-	(3,900,864)

Note: The Legislature determined that certain items that were previously deemed recurring by the Department of Budget and Finance are now non-recurring. These items were not accounted for during the development of the budget and were calculated as part of the base. The effect is that these non-recurring items reduce the Department's operating base by \$3,900,864.

TOTAL BASE BUDGET REDUCTION (Turnover savings plus non-recurring)			-	-	(4,158,022)	-	-	(4,158,022)
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Position-Only Requests Not Approved for Updated Salary Requirements

Program ID/ Org Code	Program Title	5 digit ProgID	MOF	FY 20 Updated Salary Requirement Request	FY 21 Updated Salary Requirement Request	HB2 CD1 FY20	HB2 CD1 FY21	Difference FY20	Difference FY21	Positions not Approved	Comments
EDN100BX	Early College	16817	A	47,094	94,189	47,094	94,189	-	-	-1.00	Salary requirements updated, but position-only request denied. Salary for 1.0 Ed Spec II. Existing program.
EDN150VA	Applied Behavior Analysis (NEW)	B1003	A	2,201,819	4,458,226	2,201,819	4,458,226	-	-	-166.00	Salary requirements updated, but position-only request denied. Salaries for 166.0 FTEs and contract services as determined by IEP. Mandate.
EDN200GB	Instruct Develop-Administrative Services	25023	A	57,347	82,331	57,347	82,331	-	-	-1.00	Salary requirements updated, but position-only request denied. Salary for 1.0 Admin Services Asst position for OCID. Program expansion.
EDN200GD	Student Support Services-Admin	25045	A	49,600	75,592	49,600	75,592	-	-	-1.00	Salary requirements updated, but position-only request denied. Salary for 1.0 Admin Services Asst position for OSSS. Program expansion.
EDN200GN	ICAA CI-System Quality	25241	A	1,398,465	1,398,465	1,398,465	1,398,465	-	-	-15.00	Salary requirements updated, but position-only request denied. Salaries for 15.0 Safety/Security Spec I. New program.
EDN200GP	ELP Standards/Assessments Implementation	25230	A	44,810	89,620	44,810	89,620	-	-	-1.00	Salary requirements updated, but position-only request denied. 1.0 Ed Spec II for English Language Learner Program. Existing program.
	TOTAL			3,799,135	6,198,423	3,799,135	6,198,423	-	-	-185.00	

Overview of Total General Fund Appropriations by Bill

Budget Bills Aggregate Total General Funds Appropriated by Each Bill	FY 20			FY 21			Comments
	FTE (Perm)	FTE (Temp)	\$ Amount	FTE (Perm)	FTE (Temp)	\$ Amount	
DOE Appropriations							
Act 5, SLH 2019 (HB 2, CD 1)	19,312.75	2,005.50	1,716,060,924	19,312.75	2,005.50	1,745,202,022	Signed into law April 12, 2019; Totals exclude EOEL
SB 78, SD2, HD2 (Funding for EOEL and DOE's trade-off/transfer requests)	-	-	11,414,428	-	-	11,414,428	DOE portion of SB78; Totals exclude EOEL. Passed final reading on May 2, 2019 and pending transmittal to the Governor.
HB 250, HD2, SD1, CD1 (Funding for Hawaii Keiki program and "to license electronic school records")	-	-	1,008,066	-	-	1,008,066	Transmitted to Governor on May 1, 2019 .
HB 1070 HD1, SD1, CD1 (6.00 permanent positions for Hawaii Teacher Standards Board and teacher stipends ["Grow our Own"])	6.00	-	1,868,154	6.00	-	1,868,154	Transmitted to Governor on May 1, 2019 .
HB 116, SD1, CD1 (Executive Branch department appropriations)	-	-	-	-	-	-	No appropriations for DOE. Transmitted to Governor on May 1, 2019 .
SB 126, SD1, HD1 (Appropriations for Governor's messages)	-	-	-	-	-	-	Did not make Final Reading.
HB 1524, HD1, SD2 (DOE budget - add-ons)	-	-	-	-	-	-	Did not make Final Reading.
HB 1527, HD2, SD2 - (EOEL budget)	-	-	-	-	-	-	Did not make Final Reading.
HB 1523 HD1, SD1 - (DOE budget - base)	-	-	-	-	-	-	Did not make Final Reading.
SB 84, SD2, HD 1 (BOE analyst)	-	-	-	-	-	-	Did not make Final Reading.
SB 1522, SD1, HD1 (Hawaii Keiki)	-	-	-	-	-	-	Did not make Final Reading.
SB 391, SD2 (Behavior Analysis)	-	-	-	-	-	-	Did not make Final Reading.
SB 90, SD2 (DOE budget - add-ons)	-	-	-	-	-	-	Did not make Final Reading.
DOE Total	19,318.75	2,005.50	1,730,351,572	19,318.75	2,005.50	1,759,492,670	Totals exclude EOEL
HB 809, SD1, CD1 (GIAs for non-profits)	-	-	1,560,000	-	-	-	Separate bill for GIA's statewide for all departments; Total reflect DOE's portion. Transmitted to Governor on May 1, 2019.
DOE Total with GIAs	19,318.75	2,005.50	1,731,911,572	19,318.75	2,005.50	1,759,492,670	
EOEL Appropriations							
Act 5, SLH 2019 (HB 2, CD 1)	66.00	-	4,095,184	66.00	-	4,234,308	EOEL portion of Act 5; Signed into law April 12, 2019
SB 78, SD2, HD2 (Funding for EOEL and DOE's trade-off/transfer requests)	6.00	-	5,659,288	26.00	-	6,044,108	EOEL portion of SB78. Passed final reading on May 2, 2019 and pending transmittal to the Governor.
EOEL Total	72.00	-	9,754,472	92.00	-	10,278,416	