



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

OFFICE OF THE SUPERINTENDENT

September 19, 2017

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

FROM: 
Dr. Christina M. Kishimoto
Superintendent

SUBJECT: **Update on the Development of the Department of Education's Fiscal Year 2018-2019 Supplemental Budget**

1. DESCRIPTION

Update on the development of the Department of Education's (Department) Fiscal Year (FY) 2018-2019 supplemental budget including summaries of FY 19 funding gaps, partially funded and unfunded budget requests, Act 49/SLH 2017 legislative add-ons, and proposed FY 19 Capital Improvement Program (CIP) requests.

2. UPDATE

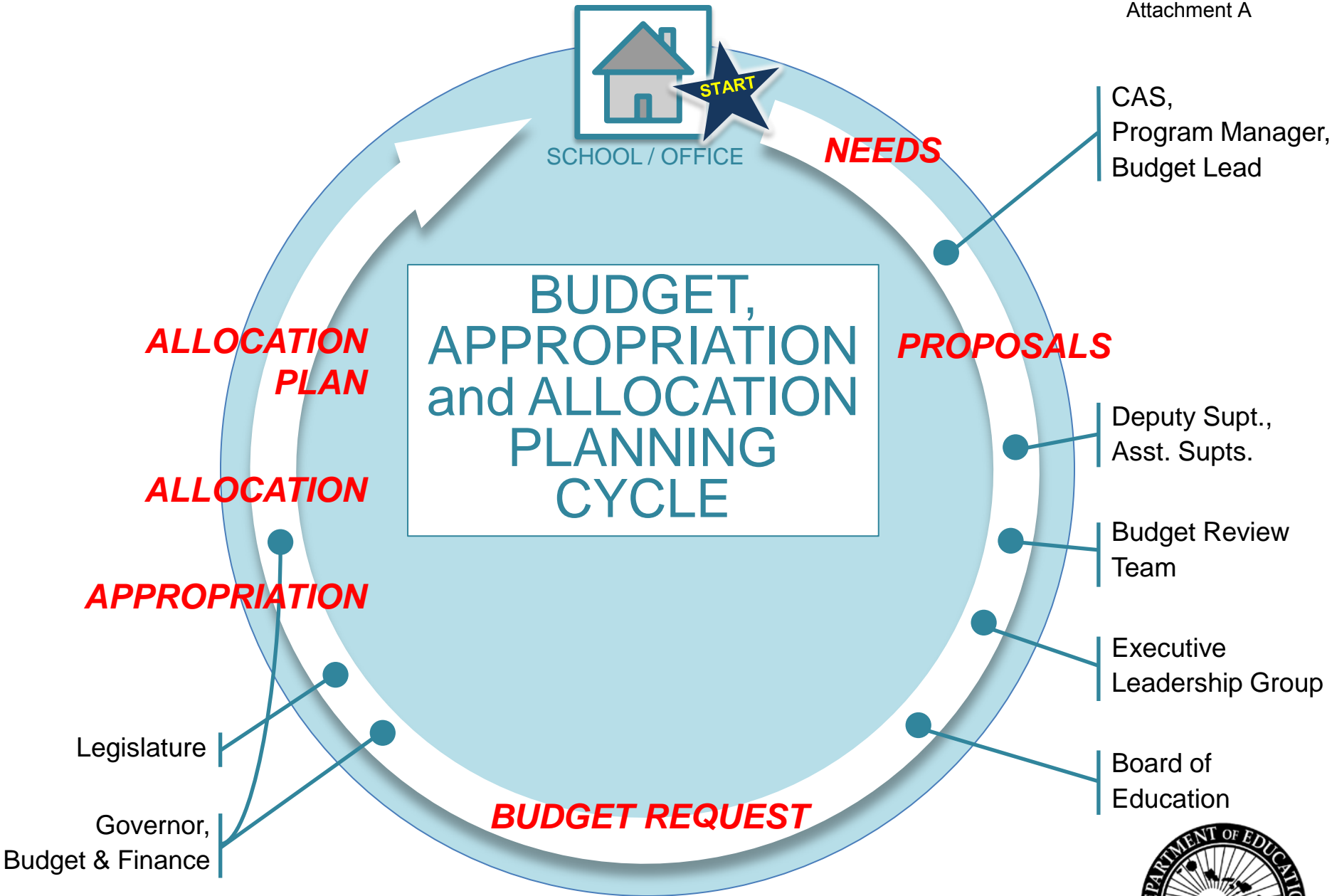
- a. Pending the release of the supplemental FY 19 budget instructions by the Department of Budget and Finance (B&F), the items below reflect the approximate times that each activity will occur:
 - **Mid-September:** The Department anticipates receiving supplemental FY 19 budget instructions from B&F. The instructions will provide the parameters (deadlines and forms required) for the types of budget requests that will be considered by the Governor for the supplemental FY 19 budget.
 - **Early October:** The Department will submit the supplemental FY 19 budget requests for approval to the Board of Education (BOE) through the Finance and Infrastructure Committee, after which the Department will submit the supplemental budget package to B&F for review and consideration.

- **October to mid-November:** B&F will review the Department's budget requests and submit their recommendations to the Governor.
 - **Late November:**
 - The Governor makes decisions on the Department's budget requests and the Department will produce revised B&F forms reflecting the Governor's decisions.
 - In past years the Governor has provided a rebuttal opportunity.
 - **December:** The Governor will submit the Executive Branch budget to the Legislature.
- b. The Budget, Appropriation and Allocation Planning Cycle (Attachment A) depicts the different levels of budget request reviews within the Department, B&F, and the Governor.
- c. Attachments B-D reflect Fiscal Biennium (FB) 2017-19 operating budget requests which were not approved or received partial funding for consideration during the development of the supplemental FY 19 budget:
- Attachment B - General Funds by EDN
 - Attachment B-1 - Non-Recurring Item Details
 - Attachment C - Summary of FY 19 Funding Gaps
 - Attachment C-1 - Unfunded & Partially Funded BOE Requests by EDN
 - Attachment C-2 - Unfunded BOE Requests By Category
 - Attachment D - Act 49/SLH 2017 Legislative Add-Ons with FY 18 Funding Only
- d. Attachment E - Other General Fund Adjustments by EDN
- e. Attachment F - Act 49/SLH 2017 General Fund Vacancy Cuts by EDN
- f. General Fund Appropriations History FY 2008-2019:
- Attachment G - DOE - General Fund Appropriation History FY 08-19 (w/CB)
 - Attachment H - General Fund Appropriations by EDN
- g. Attachment I - DOE's Proposed Supplemental CIP Budget Request for FY 19

CMK:sjk

Attachments

c: Phyllis Unebasami, Deputy Superintendent
Assistant Superintendents
Budget Branch



GENERAL FUNDS BY EDN

Attachment B

EDN	EDN Title	FY 2018 Beginning Base Aug 2016	FB 2017-19 Non-Recurring Aug 2016	FB 2017-19 Collective Bargaining included in ACT 049 SLH 2017 (1)	FY 2018 Appropriations from ACT 049 SLH 2017	FY 2018 Ending Base July 2017 (2)	FY 2019 Non-Recurring (3)	FY 2019 Incremental Change in Appropriations from ACT049 SLH2017	FY 2019 Ending Base
100	School Based Budgeting	\$ 919,739,606	\$ (4,200,000)	\$ 19,964,923	\$ 6,077,645	\$ 941,582,174	\$ (4,827,645)		\$ 936,754,529
150	Special Educ & Student Support Svcs	\$ 357,369,736		\$ 10,494,103	\$ (210,950)	\$ 367,652,889			\$ 367,652,889
200	Instructional Support	\$ 52,202,121	\$ (700,000)	\$ 742,034	\$ 1,422,798	\$ 53,666,953	\$ (182,200)	\$ 120,993	\$ 53,605,746
300	State Administration	\$ 48,599,682	\$ (1,750,184)	\$ 900,650	\$ 2,088,818	\$ 49,838,966	\$ (2,463,557)	\$ 836,746	\$ 48,212,155
400	School Support	\$ 183,909,690		\$ 1,606,730	\$ 5,123,848	\$ 190,640,268	\$ (885,000)	\$ 1,880,352	\$ 191,635,620
500	School Community Svcs	\$ 2,862,275		\$ 73,039	\$ 778,200	\$ 3,713,514	\$ (278,200)		\$ 3,435,314
700	Early Learning	\$ 2,995,872	\$ (17,000)	\$ 48,241	\$ 199,173	\$ 3,226,286		\$ 448,738	\$ 3,675,024
	TOTAL	\$ 1,567,678,982	\$ (6,667,184)	\$ 33,829,720	\$ 15,479,532	\$ 1,610,321,050	\$ (8,636,602)	\$ 3,286,829	\$ 1,604,971,277

(1) Collective Bargaining amount does not include contracts that were ratified in April 2017.

(2) Before FY 18 restrictions

(3) These are estimated amounts that include items with FY 18 funding only (e.g., Grants-In-Aid) and are based on assumptions of the Department of Budget and Finance instructions that have not yet been released.

NON-RECURRING ITEM DETAILS

Attachment B-1

FB 2017-19			
EDN	EDN Title		FB 2017-19 Non-Recurring Aug 2016
100	School Based Budgeting	Student Travel	\$ (400,000)
100	School Based Budgeting	GIA - After School All Stars	\$ (200,000)
100	School Based Budgeting	Hard to Staff/Fill	\$ (3,600,000)
200	Instructional Support	Declining Balance Debit Card	\$ (500,000)
200	Instructional Support	GIA - Read Aloud	\$ (100,000)
200	Instructional Support	GIA - Read to Me International	\$ (100,000)
300	State Administration	OSIP	\$ (1,080,184)
300	State Administration	Alternative Teacher Route Program	\$ (670,000)
700	Early Learning	Computer Equipment	\$ (17,000)
TOTAL			\$ (6,667,184)

FY 2019			
EDN	EDN Title		FY 2019 Non-Recurring (1)
100	School Based Budgeting	Office of Hawaiian Education FY 18 funding only	\$ (2,027,645)
100	School Based Budgeting	Hawaii Keiki	\$ (2,800,000)
200	Instructional Support	GIA - Hawaii Council for the Humanities	\$ (107,200)
200	Instructional Support	GIA - Read to Me International	\$ (75,000)
300	State Administration	Student Information System FY 18 funding only	\$ (1,100,000)
300	State Administration	Alternative Teacher Route Program	\$ (670,000)
300	State Administration	Community Engagement Office FY 18 funding only	\$ (293,557)
300	State Administration	Teacher Certification Stipend Program FY 18 funding only	\$ (400,000)
400	School Support	Athletic Travel Molokai and Hana FY 18 funding only	\$ (100,000)
400	School Support	School Service and Maintenance Contracts FY 18 funding only	\$ (785,000)
500	School Community Svcs	GIA - After-School All-Stars Hawaii	\$ (100,000)
500	School Community Svcs	GIA - Searider Productions Foundation	\$ (110,000)
500	School Community Svcs	GIA - Waianae Coast Community Foundation	\$ (68,200)
TOTAL			\$ (8,636,602)

(1) These are estimated amounts that include items with FY 18 funding only (e.g., Grants-In-Aid) and are based on assumptions of the Department of Budget and Finance instructions that have not yet been released.

Summary of FY 19 Funding Gaps

	FY 19			Comments
	Perm	Temp	Amount	
Unfunded & Partially Funded BOE requests by EDN (Attachment C-1)	(70.00)	2.00	(74,282,569)	Unfunded items
Unfunded & Partially Funded BOE requests by EDN (Attachment C-1)	(10.00)	0.00	(5,483,751)	Partially funded items
Sub-Total	(80.00)	2.00	(79,766,320)	
Act 049/SLH Legislative Add-Ons with FY 18 Funding Only (Attachment D)	0.00	0.00	(3,970,000)	Includes Hawaii Keiki, Alternative Teacher Route, Teacher Stipend, and Molokai/Hana Athletic Travel
Other General Fund Adjustments by EDN (Attachment E)	0.00	0.00	(8,095,140)	Includes Workers Compensation payments, Teacher License Fees, and "Hard to Staff" funding
Total	(80.00)	2.00	(91,831,460)	

UNFUNDED & PARTIALLY FUNDED BOE REQUESTS BY EDN					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN100	OFS	WEIGHTED STUDENT FORMULA	WEIGHTED STUDENT FORMULA	INCREASING THE APPROPRIATION FOR THE WSF WILL ASSIST IN ADDRESSING THE NEED FOR ADEQUATE FUNDING IN OUR SCHOOLS TO SUPPORT THIS SHARED PRIORITY AND DEMONSTRATE A COMMITMENT TO INVEST IN OUR KEIKI. INCREASING SCHOOL SUPPORT THROUGH THE WSF WILL BETTER EQUIP SCHOOLS TO PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	12,288.00	530.75	887,514,342	-	-	-	50,000,000	50,000,000	-	-	-	50,000,000	50,000,000
EDN100	OS	HAWAIIAN LANGUAGE IMMERSION PROGRAM	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.	7.00	34.00	2,565,688	1.00	-	88,155	195,000	283,155	1.00	-	88,155	195,000	283,155
EDN100	OS	HAWAIIAN STUDIES	OFFICE OF HAWAIIAN EDUCATION FY 18 Only \$2,027,645 No FTEs	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. TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.	1.00	3.00	2,521,504	3.00	-	150,781	1,876,864	2,027,645	3.00	-	150,781	1,876,864	2,027,645
EDN100	OSFSS	RESOURCES FOR NEW FACILITIES-REG EDUC	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO FUND THE PURCHASE OF EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY OR STAGGER OCCUPATION OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET.	-	-	-	-	-	-	3,133,234	3,133,234	-	-	-	3,133,234	3,133,234
EDN100	OCISS	EARLY COLLEGE	EARLY COLLEGE* FY 18 \$1,000,000 FY 19 \$1,000,000	TO SUPPORT EARLY COLLEGE HIGH SCHOOL INITIATIVE, ONE OF THE NATION'S MOST EFFECTIVE AND PROVEN STRATEGIES, IN HAWAII'S PUBLIC HIGH SCHOOLS AND ACHIEVE THE STATE OF HAWAII "55 BY 25" GOAL. TO INCREASE COLLEGE AND CAREER READINESS BY PROVIDING LOWER-INCOME YOUTH, FIRST-GENERATION COLLEGE GOERS, AND OTHER UNDERREPRESENTED STUDENTS IN HIGHER EDUCATION WITH ACCELERATED LEARNING OPPORTUNITIES AND PATHWAY-LINKED EARLY COLLEGE CLASSES - - AT NO COST TO THE STUDENT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	1,000,000	-	-	-	5,000,000	5,000,000	-	-	-	3,000,000	3,000,000
EDN100	OFS	FUTURE READY LEARNING	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES.	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000	1,000,000
EDN100	DEPUTY	LAHAINALUNA BOARDING DEPARTMENT	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	12.00	-	617,239	2.00	-	73,560	-	73,560	2.00	-	73,560	-	73,560
SUBTOTAL EDN100					12,308.00	567.75	894,218,773	6.00	0.00	312,496	61,205,098	61,517,594	6.00	0.00	312,496	59,205,098	59,517,594
EDN200	DEPUTY	COORDINATED SUPPORT	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	-	-	-	171,900	171,900	-	-	-	171,900	171,900
EDN200	OCISS	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	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 CLIMATE & DISCIPLINE, SCHOOL HEALTH SERVICES, SEXUAL HEALTH, 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	4.00	-	122,784	-	122,784	4.00	-	122,784	-	122,784

UNFUNDED & PARTIALLY FUNDED BOE REQUESTS BY EDN					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN200	OCISS	INSTRUCTIONAL SERVICES BRANCH	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	5.00	-	280,740	-	280,740	5.00	-	280,740	-	280,740
EDN200	OCISS	INSTRUCTIONAL SERVICES BRANCH	COMPETENCY-BASED EDUCATION	FOR 1.0 PERM EDUCATION SPECIALISTS TO SUPPORT SCHOOL IMPLEMENTATION OF THE COMPETENCY BASED EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	-	1.00	-	91,909	-	91,909	-	-	-	-	-
EDN200	OCISS	INSTRUCTIONAL SERVICES BRANCH	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.	-	-	-	2.00	-	183,818	-	183,818	2.00	-	183,818	-	183,818
EDN200	OCISS	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	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	2.00	-	183,818	-	183,818	2.00	-	183,818	-	183,818
EDN200	OCISS	ICAA-SBBH SERVICES	SCHOOL BASED BEHAVIORAL HEALTH (MAUI AND HAWAII ISLAND) <i>Requested 2.00 Permanent positions Legislature approved 2.00 Temporary positions instead</i>	FOR 2.0 EDUCATION SPECIALISTS TO PROVIDE SCHOOL BASED BEHAVIORAL HEALTH SERVICES IN SCHOOLS IN THE HANA-LAHAINALUNA-LANAI-MOLOKAI AND HONOKAA-KEALAKEHE-KOHALA-KONAWAENA COMPLEX AREAS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	19.00	2.00	1,214,975	2.00	(2.00)	-	-	-	2.00	(2.00)	-	-	-
EDN200	OCISS	HOMELESS CONCERNS	HOMELESS CONCERNS LIAISONS (MCKINNEY VENTO ACT)	FOR 18.0 PERM HOMELESS LIAISON POSITIONS TO PROVIDE AT LEAST ONE POSITION PER COMPLEX STATEWIDE TO ASSIST HOMELESS CHILDREN IN DOE AND CHARTER SCHOOLS AND ENSURE COMPLIANCE UNDER THE MCKINNEY VENTO HOMELESS ASSISTANCE ACT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	17.00	-	1,307,873	3.00	-	140,796	-	140,796	-	-	-	-	-
EDN200	OHR	LEADERSHIP INSTITUTE	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, RATHER THAN RELYING ON SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	1.00	-	141,058	5.00	-	405,758	612,300	1,018,058	5.00	-	405,758	612,300	1,018,058
SUBTOTAL EDN200					61.00	6.00	6,107,936	24.00	(2.00)	1,409,623	784,200	2,193,823	20.00	(2.00)	1,176,918	784,200	1,961,118

UNFUNDED & PARTIALLY FUNDED BOE REQUESTS BY EDN					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN300	OHR	TEACHER MENTOR PROGRAM	TEACHER MENTORING	<p>FOR 3.0 PERM POSITIONS (1.0 12 MONTH STATE OFFICE TEACHER AND 2.0 STATE OFFICE TEACHERS) 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	9.00	-	341,213	-	341,213	9.00	-	341,213	-	341,213
EDN300	OHR	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	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	3.00	-	275,727	12,000	287,727	3.00	-	275,727	12,000	287,727
EDN300	OHR	SERVICE AND MERIT AWARDS	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	-	-	-	23,355	23,355	-	-	-	23,355	23,355
EDN300	OHR	PERSONNEL ASSISTANCE BRANCH	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. POSITION WOULD AUGMENT THE FOUR PERMANENT POSITIONS IN THE EMPLOYEE BENEFITS UNIT, WHICH PRIOR TO THE GREAT RECESSION HAD SEVEN POSITIONS.	41.00	-	2,424,254	1.00	-	46,932	-	46,932	1.00	-	46,932	-	46,932
EDN300	OITS	OFFICE OF INFO & TECH-GENERAL DIRECTION	STUDENT INFORMATION SYSTEM FY 18 Only \$1,100,000	FOR IMPLEMENTATION OF ADDITIONAL FUNCTIONALITY OF THE NEW STUDENT INFORMATION SYSTEM TO ADDRESS REQUIREMENTS AND PRIORITIES OF THE NEXT PHASE, AND TO FUND THE RECURRING LICENSING AND SUPPORT COSTS OF THE NEW SYSTEM.	3.00	-	2,193,904	-	-	-	2,100,000	2,100,000	-	-	-	-	-

UNFUNDED & PARTIALLY FUNDED BOE REQUESTS BY EDN					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN300	OS	BOARD OF EDUCATION SUPPORT OFFICE	CHARTER SCHOOL AUTHORIZER NEIGHBOR ISLAND AND EVENING MEETINGS ADMINISTRATIVE SUPPORT	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. FOR TRAVEL AND OVERTIME COSTS ASSOCIATED WITH THE BOARD HOLDING NEIGHBOR ISLAND AND EVENING MEETINGS. 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.	3.00	-	223,001	1.00	-	46,932	24,060	70,992	1.00	-	46,932	24,060	70,992
EDN300	OS	STANDARD PRACTICES OFFICE	DEVELOPMENT AND MAINTENANCE OF STANDARD PRACTICES	FOR 1.0 PERM INSTITUTIONAL ANALYST POSITION TO SERVE AS THE LEAD RESOURCE IN MANAGING THE MIGRATION OF NUMEROUS DOE REGULATIONS, PROCEDURES, AND MEMORANDA TO STANDARD PRACTICES AVAILABLE ONLINE. RESPONSIBILITY INCLUDES RESEARCHING ADMIN RULES, POLICIES, PROCEDURES, AND LEGAL REQUIREMENTS TO ENSURE ACCURACY AND ALIGNMENT.	3.00	1.00	276,489	1.00	-	91,909	-	91,909	1.00	-	91,909	-	91,909
EDN300	OS	COMMUNITY ENGAGEMENT	COMMUNITY ENGAGEMENT OFFICE <i>FY 18 Only \$293,557, No FTEs</i>	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	3.00	-	236,195	57,362	293,557	3.00	-	236,195	57,362	293,557
EDN300	OS	INTERNAL AUDIT	FRAUD AND ETHICS VIOLATION DETECTION AUDIT RELATED SERVICES	TO MAINTAIN HOTLINE SYSTEM SERVICE TO SUPPORT FRAUD & ETHICS VIOLATION PREVENTION (24/7). FOR SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN.	8.00	-	695,506	-	-	-	85,000	85,000	-	-	-	85,000	85,000
EDN300	OSIP	DATA GOVERNANCE OFFICE	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.	2.00	-	199,578	9.00	-	669,595	518,000	1,187,595	9.00	-	669,595	518,000	1,187,595
EDN300	OSIP	OFC OF STRATEGY, INNOV & PERFORMANCE	STRATEGIC INITIATIVES MANAGER OFFICE SUPPLIES FOR BASIC OPERATIONS	FOR 1.0 PERM INSTITUTIONAL ANALYST TO SERVE THE FUNCTION OF AN EXECUTIVE ASSISTANT TO THE ASSISTANT SUPERINTENDENT AND MANAGE SPECIAL PROJECTS AND COORDINATING CROSS BRANCH AND OFFICE RESPONSES TO LEADERSHIP AND \$2,000 IN OTHER CURRENT EXPENSES. \$29,500 FOR OFFICE SUPPLIES FOR BASIC OPERATING COSTS AND ACTIVITIES, INCLUDING STAKEHOLDER ENGAGEMENT, SUBSCRIPTIONS, QUALITATIVE DATA ANALYSIS SOFTWARE, TELEPHONE, AND MOBILE INTERNET ACCESS DURING OFFSITE OUTREACH.	-	-	-	1.00	-	91,909	31,500	123,409	1.00	-	91,909	31,500	123,409

UNFUNDED & PARTIALLY FUNDED BOE REQUESTS BY EDN					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN300	OSIP	OFC OF STRATEGY, INNOV & PERFORMANCE	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	-	-	-	-	1,026,184	54,000	1,080,184	-	-	1,026,184	54,000	1,080,184
SUBTOTAL EDN300					85.00	1.00	7,457,664	28.00	0.00	2,826,596	2,905,277	5,731,873	28.00	0.00	2,826,596	805,277	3,631,873
EDN400	OSFSS	SCHOOL FACILITY & SUPPORT SERVICES	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	3.00	-	-	-	-	3.00	-	-	-	-
EDN400	OSFSS	ENVIRONMENTAL SERVICES UNIT	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	2.00	-	-	9,169	9,169	2.00	-	-	-	-
EDN400	OSFSS	FACILITIES DEVELOPMENT BRANCH	FACILITY SERVICES FY 18 and FY 19: \$38,928 Char A from within If requesting for FY 2019, recommend splitting request to separate out office lease.	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. ADDITIONALLY, MORE JANITORIAL SUPPLIES ARE NEEDED TO EQUIP JANITOR PERSONNEL WITH SUFFICIENT RESOURCES. THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$260,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.	13.00	-	1,705,482	1.00	-	-	270,000	270,000	1.00	-	-	270,000	270,000
EDN400	OSFSS	FACILITIES MAINTENANCE BRANCH	HEAT ABATEMENT AC REPAIRS FY 18 Only \$1,000,000	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 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	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000	1,000,000
EDN400	OSFSS	FACILITIES MAINTENANCE BRANCH	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 5 NEW VEHICLES PER YEAR ALONG WITH 15 SURPLUS VEHICLES PER YEAR TO UPGRADE THE FLEET WHICH WILL 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.	-	-	125,000	-	-	-	215,000	215,000	-	-	-	215,000	215,000
EDN400	OSFSS	AUXILIARY SERVICES BRANCH	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. THIS REQUEST IS A MODEST 10 PERCENT ANNUAL INCREASE IN CONTRACT FUNDS.	18.00	1.00	17,849,943	-	-	-	4,400,000	4,400,000	-	-	-	4,400,000	4,400,000

UNFUNDED & PARTIALLY FUNDED BOE REQUESTS BY EDN					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title (* - Partially Funded)	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN400	OSFSS	AUXILIARY SERVICES BRANCH	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. AS WITH ANY MECHANICAL SYSTEM, AC SYSTEMS REQUIRE ROUTINE MAINTENANCE, INCLUDING THE CHANGING OF FILTERS, CLEANING DIRT AND OBSTRUCTIONS FROM COILS AND DRAINS, PROPER LUBRICATION, ELECTRICAL CHECKS, DUCTWORK INSPECTION, AND CHECKING MOTOR BEARINGS. PREVENTIVE MAINTENANCE, WHEN PERFORMED REGULARLY, PRESERVES THE INITIAL INVESTMENT OF INSTALLING THE AC SYSTEMS.	-	-	-	-	-	-	1,031,330	1,031,330	-	-	-	1,031,330	1,031,330
EDN400	OSFSS	UTILITIES	UTILITIES FY 18 \$1,500,000	INCREASES IN COST OF UTILITIES.	-	-	56,244,136	-	-	-	2,262,912	2,262,912	-	-	-	-	-
EDN400	OSFSS	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	STUDENT ATTENDANCE SYSTEM	HELPS SCHOOLS QUICKLY AND EFFICIENTLY ACCOUNT FOR ABSENT STUDENTS, IMPROVE TRUANCY RATES, AND ENHANCE STUDENT SAFETY. PARENTS/GUARDIANS HAVE THE ABILITY TO RESPOND AND PROVIDE A REASON FOR THE ABSENCE. ALL DATA IS STORED SO SCHOOLS HAVE DOCUMENTATION OF REPORTED ABSENCES FOR AUDITING PURPOSES. REDUCES BURDEN ON SCHOOL OFFICES BY ELIMINATING MANUAL PROCESS OF RECORDING, UPDATING AND FILING OF ABSENTEE INCIDENTS.	7.50	-	789,828	-	-	-	117,000	117,000	-	-	-	117,000	117,000
SUBTOTAL EDN400					248.50	1.00	96,804,722	6.00	0.00	0	9,305,411	9,305,411	6.00	0.00	-	7,033,330	7,033,330
EDN500	OCISS	ADULT EDUCATION PER PUPIL ALLOCATION	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 (NEW) WORKFORCE INNOVATION AND OPPORTUNITY ACT.	29.00	5.00	2,935,314	6.00	-	307,420	226,448	533,868	6.00	-	307,420	226,448	533,868
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
EDN700	OS	PRESCHOOL	PRE-K EXPANSION & INDUCTION PROGRAM (Preschool)* FY 18 \$136,688 not funded FY 19 10 Positions and \$556,842 not funded	TO ENSURE THE EXISTENCE OF SAFE AND DEVELOPMENTALLY APPROPRIATE LEARNING ENVIRONMENTS TO SUPPORT THE LEARNING OF PRE-KINDERGARTEN AGED STUDENTS, AND TO OPEN 10 ADDITIONAL EOEL PRE-KINDERGARTEN CLASSROOMS IN SY 2018-19.	59.00	-	3,285,834	10.00	-	372,020	111,731	483,751	-	-	-	-	-
SUBTOTAL EDN700					59.00	-	3,285,834	10.00	-	372,020	111,731	483,751	0.00	-	-	-	-
TOTAL					12,790.50	580.75	1,010,810,243	80.00	(2.00)	5,228,155	74,538,165	79,766,320	66.00	(2.00)	4,623,430	68,054,353	72,677,783

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN100	OFS	WEIGHTED STUDENT FORMULA	WEIGHTED STUDENT FORMULA	INCREASING THE APPROPRIATION FOR THE WSF WILL ASSIST IN ADDRESSING THE NEED FOR ADEQUATE FUNDING IN OUR SCHOOLS TO SUPPORT THIS SHARED PRIORITY AND DEMONSTRATE A COMMITMENT TO INVEST IN OUR KEIKI. INCREASING SCHOOL SUPPORT THROUGH THE WSF WILL BETTER EQUIP SCHOOLS TO PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	12,288.00	530.75	887,514,342	-	-	-	50,000,000	50,000,000	-	-	-	50,000,000	50,000,000
EDN100	OSFSS	RESOURCES FOR NEW FACILITIES-REG EDUC	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO FUND THE PURCHASE OF EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY OR STAGGER OCCUPATION OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET.	-	-	-	-	-	-	3,133,234	3,133,234	-	-	-	3,133,234	3,133,234
EDN100	OCISS	EARLY COLLEGE	EARLY COLLEGE FY 18 \$1,000,000 FY 19 \$1,000,000	TO SUPPORT EARLY COLLEGE HIGH SCHOOL INITIATIVE, ONE OF THE NATION'S MOST EFFECTIVE AND PROVEN STRATEGIES, IN HAWAII'S PUBLIC HIGH SCHOOLS AND ACHIEVE THE STATE OF HAWAII "55 BY 25" GOAL. TO INCREASE COLLEGE AND CAREER READINESS BY PROVIDING LOWER-INCOME YOUTH, FIRST-GENERATION COLLEGE GOERS, AND OTHER UNDERREPRESENTED STUDENTS IN HIGHER EDUCATION WITH ACCELERATED LEARNING OPPORTUNITIES AND PATHWAY-LINKED EARLY COLLEGE CLASSES -- AT NO COST TO THE STUDENT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	1,000,000	-	-	-	5,000,000	5,000,000	-	-	-	3,000,000	3,000,000
EDN100	OFS	FUTURE READY LEARNING	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES.	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000	1,000,000
EDN100	DEPUTY	LAHAINALUNA BOARDING DEPARTMENT	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	12.00	-	617,239	2.00	-	73,560	-	73,560	2.00	-	73,560	-	73,560
EDN200	DEPUTY	COORDINATED SUPPORT	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	-	-	-	171,900	171,900	-	-	-	171,900	171,900

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN200	OCISS	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	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 CLIMATE & DISCIPLINE, SCHOOL HEALTH SERVICES, SEXUAL HEALTH, 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	4.00	-	122,784	-	122,784	4.00	-	122,784	-	122,784
EDN200	OCISS	ICAA-SBBH SERVICES	SCHOOL BASED BEHAVIORAL HEALTH (MAUI AND HAWAII ISLAND) *Requested 2.00 Permanent positions and Legislature approved 2.00 Temporary positions instead.	FOR 2.0 EDUCATION SPECIALISTS TO PROVIDE SCHOOL BASED BEHAVIORAL HEALTH SERVICES IN SCHOOLS IN THE HANA-LAHAINALUNA-LANAI-MOLOKAI AND HONOKAA-KEALAKEHE-KOHALA-KONAWAENA COMPLEX AREAS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	19.00	2.00	1,214,975	2.00	(2.00)	-	-	-	2.00	(2.00)	-	-	-
EDN200	OHR	LEADERSHIP INSTITUTE	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, RATHER THAN RELYING ON SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	1.00	-	141,058	5.00	-	405,758	612,300	1,018,058	5.00	-	405,758	612,300	1,018,058
EDN300	OHR	TEACHER MENTOR PROGRAM	TEACHER MENTORING	FOR 3.0 PERM POSITIONS (1.0 12 MONTH STATE OFFICE TEACHER AND 2.0 STATE OFFICE TEACHERS) FROM EXISTING PROGRAM FUNDS . FOR 1.0 PERM EDUCATION SPECIALIST POSITIONS . POSITION FUNDED WITH PRIVATE GRANT THROUGH 6/30/17. 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. 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	-	-	378,932	9.00	-	341,213	-	341,213	9.00	-	341,213	-	341,213

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN300	OITS	OFFICE OF INFO & TECH- GENERAL DIRECTION	STUDENT INFORMATION SYSTEM FY 18 ONLY \$1,100,000	FOR IMPLEMENTATION OF ADDITIONAL FUNCTIONALITY OF THE NEW STUDENT INFORMATION SYSTEM TO ADDRESS REQUIREMENTS AND PRIORITIES OF THE NEXT PHASE, AND TO FUND THE RECURRING LICENSING AND SUPPORT COSTS OF THE NEW SYSTEM.	3.00	-	2,193,904	-	-	-	2,100,000	2,100,000	-	-	-	-	-
EDN 300	OSIP	DATA GOVERNANCE OFFICE	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.	2.00	-	199,578	9.00	-	669,595	518,000	1,187,595	9.00	-	669,595	518,000	1,187,595
EDN400	OSFSS	FACILITIES MAINTENANCE BRANCH	HEAT ABATEMENT AC REPAIRS FY 18 ONLY \$1,000,000	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 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	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000	1,000,000
EDN400	OSFSS	AUXILIARY SERVICES BRANCH	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. THIS REQUEST IS A MODEST 10 PERCENT ANNUAL INCREASE IN CONTRACT FUNDS.	18.00	1.00	17,849,943	-	-	-	4,400,000	4,400,000	-	-	-	4,400,000	4,400,000

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019					
					Base			BOE Requests Not Funded					Proposed Funding Requests					
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total	
EDN400	OSFSS	AUXILIARY SERVICES BRANCH	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. AS WITH ANY MECHANICAL SYSTEM, AC SYSTEMS REQUIRE ROUTINE MAINTENANCE, INCLUDING THE CHANGING OF FILTERS, CLEANING DIRT AND OBSTRUCTIONS FROM COILS AND DRAINS, PROPER LUBRICATION, ELECTRICAL CHECKS, DUCTWORK INSPECTION, AND CHECKING MOTOR BEARINGS. PREVENTIVE MAINTENANCE, WHEN PERFORMED REGULARLY, PRESERVES THE INITIAL INVESTMENT OF INSTALLING THE AC SYSTEMS.	-	-	-	-	-	-	1,031,330	1,031,330	-	-	-	1,031,330	1,031,330	
EDN400	OSFSS	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	STUDENT ATTENDANCE SYSTEM	HELPS SCHOOLS QUICKLY AND EFFICIENTLY ACCOUNT FOR ABSENT STUDENTS, IMPROVE TRUANCY RATES, AND ENHANCE STUDENT SAFETY. PARENTS/GUARDIANS HAVE THE ABILITY TO RESPOND AND PROVIDE A REASON FOR THE ABSENCE. ALL DATA IS STORED SO SCHOOLS HAVE DOCUMENTATION OF REPORTED ABSENCES FOR AUDITING PURPOSES. REDUCES BURDEN ON SCHOOL OFFICES BY ELIMINATING MANUAL PROCESS OF RECORDING, UPDATING AND FILING OF ABSENTEE INCIDENTS.	7.50	-	789,828	-	-	-	117,000	117,000	-	-	-	117,000	117,000	
EDN700	OS	PRESCHOOL	PRE-K EXPANSION & INDUCTION PROGRAM (Preschool) FY 18 \$136,688 not funded. FY 19 10 Positions and \$556,842 not funded.	TO ENSURE THE EXISTENCE OF SAFE AND DEVELOPMENTALLY APPROPRIATE LEARNING ENVIRONMENTS TO SUPPORT THE LEARNING OF PRE-KINDERGARTEN AGED STUDENTS, AND TO OPEN 10 ADDITIONAL EOEL PRE-KINDERGARTEN CLASSROOMS IN SY 2018-19.	59.00	-	3,285,834	10.00	-	372,020	111,731	483,751	-	-	-	-	-	
SUBTOTAL Category A					12,620.50	535.75	934,844,749	41.00	(2.00)	1,984,930	69,195,495	71,180,425	31.00	(2.00)	1,612,910	64,983,764	66,596,674	
B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT																		
EDN200	OCISS	HOMELESS CONCERNS	HOMELESS CONCERNS LIAISONS (MCKINNEY VENTO ACT)	FOR 18.0 PERM HOMELESS LIAISON POSITIONS TO PROVIDE AT LEAST ONE POSITION PER COMPLEX STATEWIDE TO ASSIST HOMELESS CHILDREN IN DOE AND CHARTER SCHOOLS AND ENSURE COMPLIANCE UNDER THE MCKINNEY VENTO HOMELESS ASSISTANCE ACT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	17.00	-	1,307,873	3.00	-	140,796	-	140,796	-	-	-	-	-	
EDN300	OS	BOARD OF EDUCATION SUPPORT OFFICE	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	-	-	-	10,000	10,000	-	-	-	10,000	10,000	

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN400	OSFSS	ENVIRONMENTAL SERVICES UNIT	ENVIRONMENTAL HEALTH SERVICES <i>FY 18 and FY 19: \$118,992 Char A from within. \$50,831 Char B from within.</i>	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	2.00	-	-	9,169	9,169	2.00	-	-	-	-
EDN400	OSFSS	UTILITIES	UTILITIES <i>FY 18 \$1,500,000</i>	INCREASES IN COST OF UTILITIES.	-	-	56,244,136	-	-	-	2,262,912	2,262,912	-	-	-	-	-
EDN500	OCISS	ADULT EDUCATION PER PUPIL ALLOCATION	ADULT EDUCATION - WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA) <i>FY 18 and FY 19: \$36,324 Char A1 from within.</i>	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 (NEW) WORKFORCE INNOVATION AND OPPORTUNITY ACT.	29.00	5.00	2,935,314	6.00	-	307,420	226,448	533,868	6.00	-	307,420	226,448	533,868
SUBTOTAL Category B					50.00	5.00	61,504,401	11.00	-	448,216	2,508,529	2,956,745	8.00	-	307,420	236,448	543,868
C. SUPPORT FOR BOE POLICIES, HIGHER PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES																	
EDN100	OS	HAWAIIAN LANGUAGE IMMERSION PROGRAM	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.	7.00	34.00	2,565,688	1.00	-	88,155	195,000	283,155	1.00	-	88,155	195,000	283,155
EDN100	OS	HAWAIIAN STUDIES	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. TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.	1.00	3.00	2,521,504	3.00	-	150,781	1,876,864	2,027,645	3.00	-	150,781	1,876,864	2,027,645
EDN200	OCISS	INSTRUCTIONAL SERVICES BRANCH	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	5.00	-	280,740	-	280,740	5.00	-	280,740	-	280,740
EDN200	OCISS	INSTRUCTIONAL SERVICES BRANCH	COMPETENCY-BASED EDUCATION	FOR 1.0 PERM EDUCATION SPECIALISTS TO SUPPORT SCHOOL IMPLEMENTATION OF THE COMPETENCY BASED EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	-	1.00	-	91,909	-	91,909	-	-	-	-	-

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN200	OCISS	INSTRUCTIONAL SERVICES BRANCH	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.	-	-	-	2.00	-	183,818	-	183,818	2.00	-	183,818	-	183,818
EDN200	OCISS	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	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	2.00	-	183,818	-	183,818	2.00	-	183,818	-	183,818
EDN300	OHR	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	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	3.00	-	275,727	12,000	287,727	3.00	-	275,727	12,000	287,727
EDN300	OHR	SERVICE AND MERIT AWARDS	EMPLOYEE APPRECIATION TEACHERS OF THE YEAR	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. 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.	-	-	1,643	-	-	-	23,355	23,355	-	-	-	23,355	23,355
EDN300	OHR	PERSONNEL ASSISTANCE BRANCH	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. POSITION WOULD AUGMENT THE FOUR PERMANENT POSITIONS IN THE EMPLOYEE BENEFITS UNIT, WHICH PRIOR TO THE GREAT RECESSION HAD SEVEN POSITIONS.	41.00	-	2,424,254	1.00	-	46,932	-	46,932	1.00	-	46,932	-	46,932
EDN300	OS	BOARD OF EDUCATION SUPPORT OFFICE	NEIGHBOR ISLAND AND EVENING MEETINGS	FOR TRAVEL AND OVERTIME COSTS ASSOCIATED WITH THE BOARD HOLDING NEIGHBOR ISLAND AND EVENING MEETINGS.	-	-	-	-	-	-	14,060	14,060	-	-	-	14,060	14,060
EDN300	OS	BOARD OF EDUCATION SUPPORT OFFICE	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.	-	-	-	1.00	-	46,932	-	46,932	1.00	-	46,932	-	46,932

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN300	OS	STANDARD PRACTICES OFFICE	DEVELOPMENT AND MAINTENANCE OF STANDARD PRACTICES	FOR 1.0 PERM INSTITUTIONAL ANALYST POSITION TO SERVE AS THE LEAD RESOURCE IN MANAGING THE MIGRATION OF NUMEROUS DOE REGULATIONS, PROCEDURES, AND MEMORANDA TO STANDARD PRACTICES AVAILABLE ONLINE. RESPONSIBILITY INCLUDES RESEARCHING ADMIN RULES, POLICIES, PROCEDURES, AND LEGAL REQUIREMENTS TO ENSURE ACCURACY AND ALIGNMENT.	3.00	1.00	276,489	1.00	-	91,909	-	91,909	1.00	-	91,909	-	91,909
EDN300	OS	COMMUNITY ENGAGEMENT	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	3.00	-	236,195	57,362	293,557	3.00	-	236,195	57,362	293,557
EDN300	OS	INTERNAL AUDIT	FRAUD AND ETHICS VIOLATION DETECTION AUDIT RELATED SERVICES	TO MAINTAIN HOTLINE SYSTEM SERVICE TO SUPPORT FRAUD & ETHICS VIOLATION PREVENTION (24/7). FOR SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN.	8.00	-	695,506	-	-	-	85,000	85,000	-	-	-	85,000	85,000
EDN300	OSIP	OFC OF STRATEGY, INNOV & PERFORMANCE	STRATEGIC INITIATIVES MANAGER SUPPLIES FOR BASIC OPERATIONS	FOR 1.0 PERM INSTITUTIONAL ANALYST TO SERVE THE FUNCTION OF AN EXECUTIVE ASSISTANT TO THE ASSISTANT SUPERINTENDENT AND MANAGE SPECIAL PROJECTS AND COORDINATING CROSS BRANCH AND OFFICE RESPONSES TO LEADERSHIP AND \$2,000 IN OTHER CURRENT EXPENSES. \$29,500 FOR OFFICE SUPPLIES FOR BASIC OPERATING COSTS AND ACTIVITIES, INCLUDING STAKEHOLDER ENGAGEMENT, SUBSCRIPTIONS, QUALITATIVE DATA ANALYSIS SOFTWARE, TELEPHONE, AND MOBILE INTERNET ACCESS DURING OFFSITE OUTREACH.	-	-	-	1.00	-	91,909	31,500	123,409	1.00	-	91,909	31,500	123,409
EDN300	OSIP		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	-	-	-	-	1,026,184	54,000	1,080,184	-	-	1,026,184	54,000	1,080,184
EDN400	OSFSS	SCHOOL FACILITY & SUPPORT SERVICES	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	3.00	-	-	-	-	3.00	-	-	-	-

UNFUNDED BOE REQUESTS BY CATEGORY					FY 2019			FY 2019					FY 2019				
					Base			BOE Requests Not Funded					Proposed Funding Requests				
EDN	OFFICE	PROG DESCRIPTION	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Salary	\$ Non-Salary	Total	Perm	Temp	Salary	\$ Non-Salary	Total
EDN400	OSFSS	FACILITIES DEVELOPMENT BRANCH	FACILITY SERVICES <i>FY 18 and FY 19 \$38,928 Char A from within. If requesting for FY 2019, recommend splitting request to separate out office lease.</i>	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. ADDITIONALLY, MORE JANITORIAL SUPPLIES ARE NEEDED TO EQUIP JANITOR PERSONNEL WITH SUFFICIENT RESOURCES. THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$260,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.	13.00	-	1,705,482	1.00	-	-	270,000	270,000	1.00	-	-	270,000	270,000
EDN400	OSFSS	FACILITIES MAINTENANCE BRANCH	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 5 NEW VEHICLES PER YEAR ALONG WITH 15 SURPLUS VEHICLES PER YEAR TO UPGRADE THE FLEET WHICH WILL 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.	-	-	125,000	-	-	-	215,000	215,000	-	-	-	215,000	215,000
SUBTOTAL Category C					120.00	40.00	14,461,093	28.00	-	2,795,009	2,834,141	5,629,150	27.00	-	2,703,100	2,834,141	5,537,241
Total					12,790.50	580.75	1,010,810,243	80.00	(2.00)	5,228,155	74,538,165	79,766,320	66.00	(2.00)	4,623,430	68,054,353	72,677,783

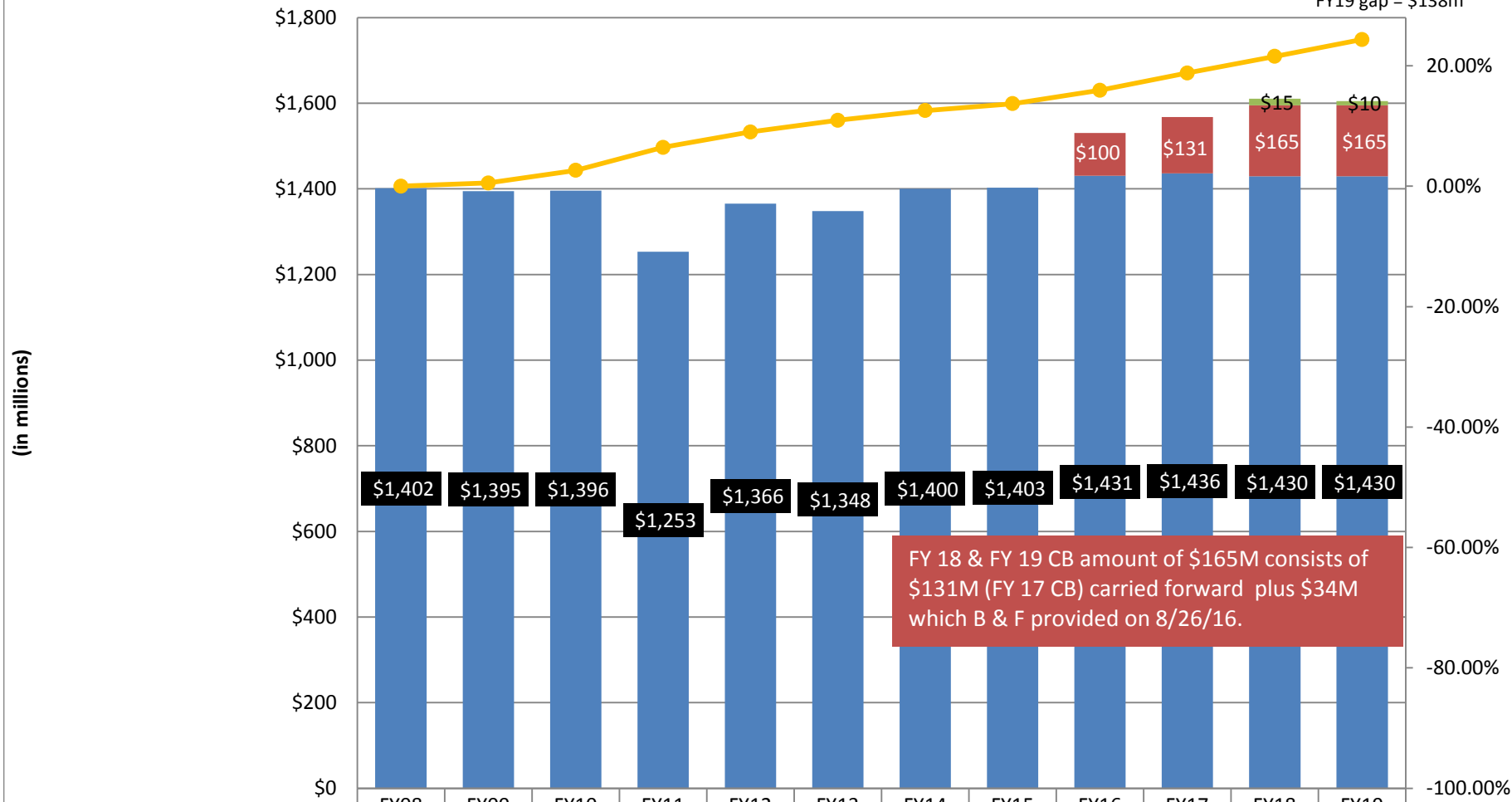
Act 49/SLH 2017 Legislative Add-Ons with FY 18 Funding Only			FY 2018 ONLY		
			1st Year Funding		
EDN	Request Title	Request Summary	PERM	TEMP	\$ TOTAL
EDN100	Hawaii Keiki Healthy and Ready to Learn	Program to improve access to and increase the quality of school-based health services to Hawaii's public school students and partners with the University of Hawaii at Manoa School of Nursing and Dental Hygiene.	-	-	2,800,000
SUBTOTAL EDN100			-	-	2,800,000
EDN300	Alternative Teacher Route Program	Addresses the shortage of teachers by pursuing non-traditional recruitment methods.	-	-	670,000
EDN300	Teacher Certification Stipend Program	Addresses the shortage of teachers in identified shortage areas by providing scholarships (stipends).	-	-	400,000
SUBTOTAL EDN300			-	-	1,070,000
EDN400	Athletic Travel To/From Molokai & Hana	Athletics Team Transportation for Molokai and Hana.	-	-	100,000
SUBTOTAL EDN400			-	-	100,000
TOTAL			-	-	3,970,000

Other General Fund Adjustments by EDN			FY 2019		
EDN	Request Title	Request Summary	PERM	TEMP	\$ TOTAL
EDN100	Funds for Workers Compensation Payments	Additional funding of \$4,000,000 to address the difference between actual costs paid out and budgeted amount. <i>Internal transfer from WSF denied.</i>	-	-	(4,000,000)
EDN100	Teacher License Fees	Teacher License Fees required by HSTA Contract, Appendix XVI. <i>Internal transfer from WSF denied.</i>	-	-	(495,140)
EDN100	"Hard to Staff" Funding	B.U. 05 Cost Item Required by contract yet no dedicated funding available. <i>Reduction to base funding.</i>	-	-	(3,600,000)
SUBTOTAL EDN100					(8,095,140)
EDN300	OSIP Continuation of Program Funding	OSIP request totalling \$1,080,184 included in Attachments C-1 & C-2 and consists of \$1,026,184 in payroll and \$54,000 in other current expenses. <i>Reduction to base funding.</i>	-	-	(1,080,184)
TOTAL			-	-	(9,175,324)

Act 49/SLH 2017 General Fund Vacancy Cuts by EDN			FY 2018 & FY 2019		
EDN	Request Title	Request Summary	PERM	TEMP	\$ TOTAL
EDN150	Legislative Vacancy Cuts	2017 Legislature deleted a permanent Office Assistant III (#31049) and (2) Temporary Education Specialist II Positions (#75401 & 76085).	(1.00)	(2.00)	(210,950)
EDN200	Legislative Vacancy Cuts	2017 Legislature deleted Television Production Technician (#19184) and (2) Office Assistant III Positions (#58052 & #58100).	(3.00)	-	(87,240)
EDN300	Legislative Vacancy Cuts	2017 Legislature deleted Data Processing Specialist II (#604466), Telecommunications Network Specialist (#60096), Data Processing Systems Analyst IV (#55541), and a Data Processing Systems Analyst V (#55534).	(4.00)	-	(288,004)
EDN400	Legislative Vacancy Cuts	2017 Legislature deleted (2) Electrician I Positions (#17166 & #39787), Plumber II (#17152), Plumber I (#17161), Bldg Maint Dist Supvr (#17147), (3) Carpenter I Positions (#17087, #17076, #17069), Truck Driver (#16142), (4) Tractor Operator (#16135, #18831, #24415, #25213), Bldg Maint Wrkr I (#17117), Bldg Maint Wrkr II (#17123), Gen Laborer III (#17195), Heavy Truck Operator (#17206), (0.50) Tractor Operator.	(17.50)	-	(895,080)
TOTAL			(25.50)	(2.00)	(1,481,274)

DOE - General Fund Appropriation History FY 08-19 (w/CB)

\$ growth vs CPI rate:
 FY18 gap = \$93m
 FY19 gap = \$138m

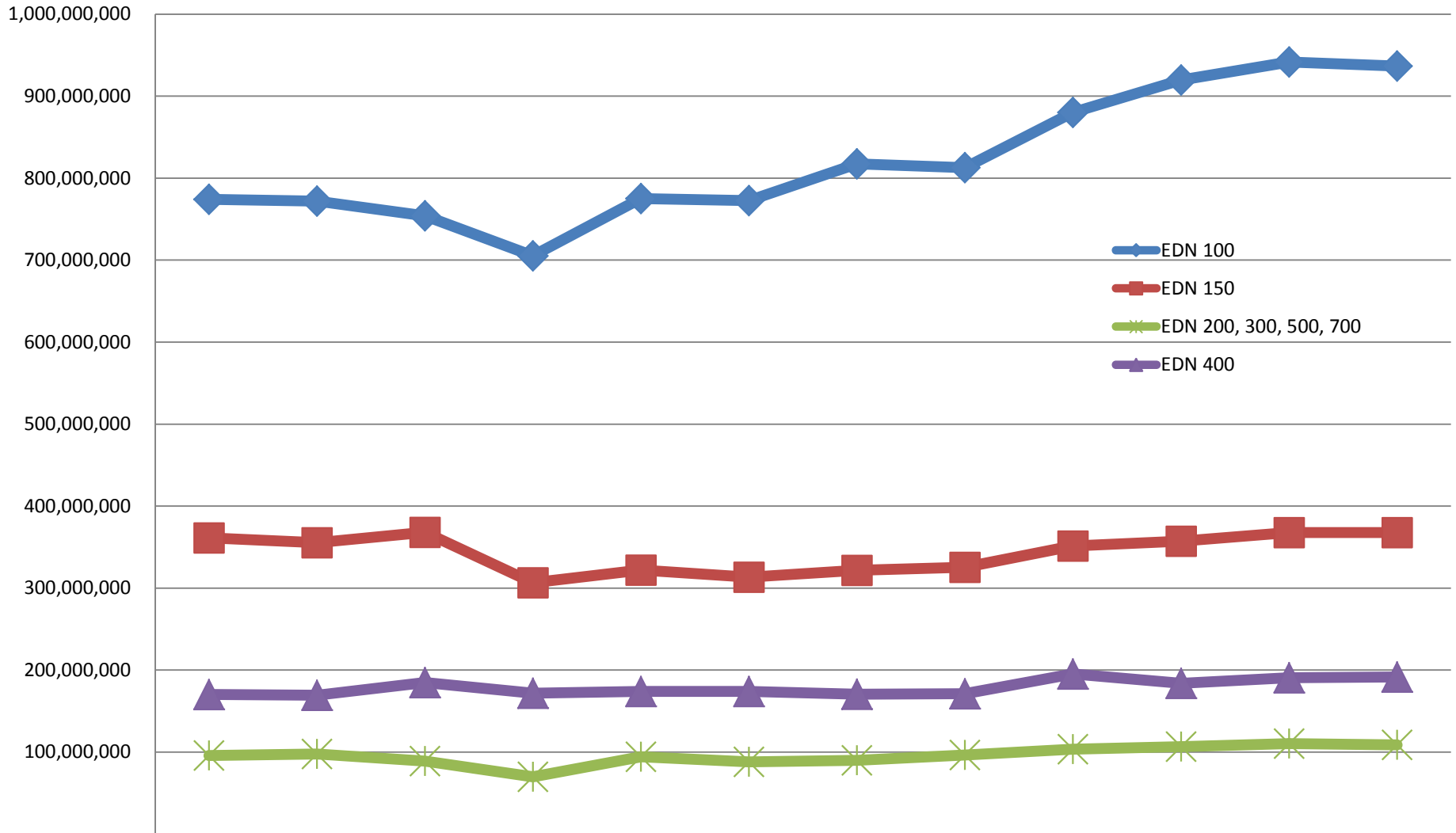


FY 18 & FY 19 CB amount of \$165M consists of \$131M (FY 17 CB) carried forward plus \$34M which B & F provided on 8/26/16.

FB17-19 GOV Request w/GM)											\$15	\$10
CB Additions									\$100	\$131	\$165	\$165
Appropriation/Base	\$1,402	\$1,395	\$1,396	\$1,253	\$1,366	\$1,348	\$1,400	\$1,403	\$1,431	\$1,436	\$1,430	\$1,430
DOE Enrollment K-12 only)	171,712	170,498	170,830	169,987	172,104	173,658	175,476	170,482	170,971	169,268	169,537	170,726
IF Support Matched CPI	0.00%	0.52%	2.63%	6.45%	9.01%	10.95%	12.55%	13.69%	15.92%	18.81%	21.56%	24.35%

Source: CPI-Honolulu data from DBEDT 2017 2nd Qtr Economic Outlook.

General Fund Appropriations by EDN



	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
EDN 100	774,244,048	772,086,697	753,950,947	705,214,266	775,148,488	772,510,601	817,507,508	812,888,595	880,317,495	919,739,606	941,582,174	936,754,529
EDN 150	361,156,533	355,373,685	368,188,673	306,635,452	322,144,665	313,456,272	321,843,969	325,508,663	351,492,656	357,369,736	367,652,889	367,652,889
EDN 200, 300, 500, 700	95,871,347	97,648,241	89,143,887	69,742,332	94,163,548	88,212,698	89,896,256	96,528,931	103,638,922	106,659,950	110,445,719	108,928,239
EDN 400	170,290,488	169,455,447	184,814,106	171,841,402	174,109,976	173,929,086	170,665,305	171,218,522	195,206,685	183,909,690	190,640,268	191,635,620

DOE's Proposed Supplemental CIP Budget Request for FY 19

- 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
			Act 49/17 FY 2018	Act 49/17 FY 2019	Supplemental FY 2019
1	Lump Sum - Project Positions (EDN 400) MOF A		4,349	4,349	1,000
4	Lump Sum - Condition		90,000		213,260
	Various, Statewide	School Building Improvements			
	Various, Statewide	Electrical/Infrastructure Improvements			
	Various, Statewide	Hazardous Materials Removal			
	Various, Statewide	Converged Network Infrastructure			
	Various, Statewide	Structural Improvements			
	Various, Statewide	Playground Equip Replace/Upgrade			
	Various, Statewide	Whole School CR Renovation			
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, Waialua 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
	Kauluwela ES	Cafeteria / Administration / CR	2,000		19,000
	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
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
	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
3	Lump Sum - Equity		32,950		199,400
	Various, Statewide	HS Science Facilities Upgrades Aiea HS, Honokaa H&IS, Kauai HS, Konawaena HS, Pahoia H&IS	12,340		15,500

DOE's Proposed Supplemental CIP Budget Request for FY 19

	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
			Act 49/17 FY 2018	Act 49/17 FY 2019	Supplemental FY 2019
	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
	Farrington HS	Campus Modernization	0		45,000
	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
			160,249		784,560
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		
	Waipahu HS	Classroom Building	15,000		
			192,000		
			352,249	4,349	784,560