



STATE OF HAWAI'I
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAI'I 96804

OFFICE OF THE SUPERINTENDENT

October 3, 2019

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

FROM: Dr. Christina M. Kishimoto
Superintendent

SUBJECT: **Committee Action on Recommendation Concerning the Department of Education's Supplemental Operating Budget for Fiscal Year 2020-2021**

EXECUTIVE SUMMARY

During the summer of 2019, the Department of Education (Department) began its preparatory work concerning its proposed Supplemental Operating Budget for Fiscal Year (FY) 2020-2021.

- On September 4, 2019, the Department of Budget and Finance (B&F) issued Finance Memorandum (FM) No. 19-11 "FY 21 Supplemental Budget Policies and Guidelines (Fiscal Biennium 2019-[20]21)." It noted observations on the State's economy and fiscal condition, and the Administration's approach to the Supplemental Operating Budget including, but not limited to:
 - "The Administration will continue to pursue initiatives to improve the lives of our families, children, and kupuna, including those focused on: Education, which is fundamental to our children and our future. We must provide more support at the school level to ensure suitable learning environments..."

In alignment with the Board's five Strategic Priorities adopted on June 20, 2019, the Department respectfully submits its FY 2020-2021 Supplemental Operating Budget general fund request totaling \$40.9M for the Board's consideration and approval (Attachment A). The following two tables are summaries of the Department's request by Board Strategic Priorities for general funds and adjustments to special, federal, and trust fund ceilings (Attachment B), as follows:

Board's Strategic Priorities (General Funds Only)	Perm FTE	Temp FTE	Amount	% of TOTAL
Equity and Access	29.00	-	20,737,964	51%
Safe Learning Environments that Support Students' Wellbeing	3.00	-	16,124,012	39%
Student-Centered School Design	7.50	-	481,540	1%
Staff Professional Development, Recruitment, and Retention	9.00	-	3,216,167	8%
Communication and Engagement	1.00	4.00	379,347	1%
TOTAL	49.50	4.00	40,939,030	100%

EDN 100 – School Based Budget	Increase agriculture and industrial pursuits special fund ceiling to align with increasing revenue.	\$70,000
EDN 400 – School Support	Increase School Food Services Program federal fund ceiling to accommodate fringe benefits.	\$1,000,000
EDN 500 – School Community Services	Eliminate Adult Education Enrollment/Testing trust fund ceiling pursuant to 2016 audit finding.	(\$2,260,000)

Lastly, the Department seeks the Board's approval for housekeeping measures representing net zero adjustments of existing positions and funds between programs and cost characters (Attachment C).

The State's Director of Finance has granted an extension to the Department until Monday, October 7, 2019, to transmit its Board-approved Supplemental Operating Budget Request for FY 2020-2021 to B&F. The Governor's Executive Supplemental Budget is due to the Hawaii State Legislature at least 30 days prior to the start of the 2020 Legislative Session (on or about December 16, 2019).

I. HISTORY OF SUBJECT MATTER

The State of Hawaii Executive Branch budgets on a biennial basis. The biennial budget is submitted to the Legislature in odd numbered years and the supplemental budget, including amendments and new requests, is submitted in even numbered years. The Board of Education approves the Department's budgetary request annually in October. The budget is then considered by the Governor for incorporation in the formal Executive Supplemental Budget Request submission to the Hawaii State Legislature. The Department's budget cycle is captured in:

<http://www.hawaiipublicschools.org/DOE%20Forms/budget/BudgetProcess.pdf>

The Department's budget is comprised of:

- an operating budget to cover the expense of running schools; and
- a Capital Improvements Program (CIP) budget to cover the expense of maintaining, developing, and upgrading school facilities and campuses.

On September 19, 2018, B&F issued FM No. 18-16 "Fiscal Biennium 2019-21 Executive Budget Request and the Program and Financial Plan for the Period 2019-25":

<https://budget.hawaii.gov/wp-content/uploads/2018/09/FM-18-16-FB-19-21-Budget-Prep-Instructions.pdf>
(Use Chrome Browser)

FM No. 18-16 shared observations on the State's economy, the Administration's approach to the Biennium Budget, and general policies and guidelines.

On October 18, 2018, the Board approved the Department's proposed operating budget for 2019-2021 Fiscal Biennium (July 1, 2019 to June 30, 2021). The Department's budget was reviewed by B&F and approved by the Governor on November 27, 2018, for referral to the Hawaii State Legislature. The 2019 Legislature transmitted HB2 CD1 for Governor's approval in the spring of 2019, and it was enacted on April 12, 2019 as Act 5/Session Laws of Hawaii (SLH) 2019. Additional budget bills – SB 78 HD2 (Act 276/SLH 2019), HB 250 CD1 (Act 54/SLH 2019), and HB 1070 CD1 (Act 39/SLH 2019) – were enacted by the 2019 Legislature.

View a summary of Department's Budget per Acts 5, 276, 54 and 39:

http://www.hawaiipublicschools.org/DOE%20Forms/budget/FIC_05162019.pdf

*All pending bills noted in this document were passed and signed into law.

The Council on Revenue's (COR) cumulative tax and non-tax general fund revenue September 2018 projection for Fiscal Year 2018-2019 (FY 19) through FY 21, on which the Administration based the Biennium Budget Request was \$24.445 billion. The COR's March 12, 2019 projection for this same period that was in place when the Legislature approved the Biennium Budget was \$24.075 billion. The COR's current August 29, 2019 projection over this period is \$120 million more than the September 2018 projection and \$490 million more than the March 2019 projection.

On September 4, 2019, B&F issued FM No. 19-11 "FY 21 Supplemental Budget Policies and Guidelines (Fiscal Biennium 2019-21)":

<https://budget.hawaii.gov/wp-content/uploads/2019/09/FM-19-11-Supplemental-Budget-Policies-and-Guidelines-FB-2019-21-1.pdf> (Use Chrome Browser)

FM No. 19-11: Observations on the State's economy and fiscal condition

- "For the forthcoming years, the COR decreased the projected growth rates for FY 21 and FY 22 from 4.0% to 3.0% and maintained its 4.0% growth forecast for FY 23 through FY 25."
- "The COR recognized the underlying strength of the current economy, citing more construction down the pike and stronger visitor statistics for July, but raised concerns regarding the end of Hawaii's expansionary cycle."

FM No. 19-11: Administration's approach to the supplemental budget

- "The Administration will continue to pursue initiatives to improve the lives of our families, children, and kupuna, including those focused on: Education, which is fundamental to our children and our future. We must provide more support at the school level to ensure suitable learning environments..."
- "Departments are strongly encouraged to realign their budgets to best meet their current needs, including eliminating long-term vacancies where appropriate."
- "In cases where realignment is not feasible, departments may consider requests that are reasonable and sustainable. Departmental budget requests should concentrate on addressing the critical program needs that would most significantly impact our State programs and the residents of our State..."

FM No. 19-11: Budget preparation policies and guidelines

Departments should submit the following for changes necessary to align their budgets in FY 21:

- "Conversion of unbudgeted positions" requests to authorize unbudgeted positions through trade-off and transfer of funding and position counts (if necessary, permanent or temporary position counts may be requested); or
- "Trade-off and transfer adjustment requests necessary to correct negative amounts, fully fund underfunded or unfunded positions, or realign the budget to expenditures."

FM No. 19-11 set a due date of Friday, September 27, 2019 for budget submissions to B&F for review and consideration. The Department has been granted an extension from the Director of Finance until Monday, October 7, 2019 to transmit its Board-approved Supplemental Operating Budget Request for FY 2020-2021.

The Governor's Executive Supplemental Budget is due to the Hawaii State Legislature at least 30 days prior to the start of the 2020 Legislative Session (on or about December 16, 2019).

A. Listing of dates when the Board or committee previously discussed the subject matter and the outcome.

September 20, 2018 Finance and Infrastructure Committee

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/September-20,-2018-Finance-and-Infrastructure-Committee-Meeting-.aspx>
- Minutes:
<https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/79976b4cfaa1eae60a258324007a47b3?OpenDocument>
- The Department provided an update on the development of its Fiscal Biennium 2019-2021 budget.

October 18, 2018 Finance and Infrastructure Committee

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/October-18,-2018-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes:
<https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/4f10e48ad04acfbe0a25834000780d25?OpenDocument>
- The FIC unanimously approved the Department's proposed operating budget for the 2019-2021 Fiscal Biennium.

October 18, 2018 General Board Meeting

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/October-18,-2018-General-Business-Meeting.aspx>

- Minutes:
<https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/ebb43af14ca5cdb30a2565cb006622a8/596276e6273430da0a258332007e5967?OpenDocument>
- The Board unanimously approved the Department's proposed operating budget for the 2019-2021 Fiscal Biennium as described in the Department's memorandum dated October 18, 2018.

January 17, 2019 Finance and Infrastructure Committee

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/January-17,-2019-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes:
<https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/e4b48761e28fc7920a2583a2007c110b?OpenDocument>
- An update was provided on the Executive Branch decisions regarding the Department's operating and Capital Improvement Program budgets for Fiscal Biennium years 2019-2021, and the Department's briefing to the Hawaii State Legislature on its budget request for Fiscal Biennium years 2019-2021.

April 18, 2019 Finance and Infrastructure Committee

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/April-18,-2019-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes:
<https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/1aa04467e9faab760a2583f6007bc46b?OpenDocument>
- The Department provided an update on its Biennium Budget Request for FYs 2017-2018 and 2018-2019, and Legislative conference committee decisions.

May 16, 2019 Finance and Infrastructure Committee

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/May-16,-2019-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes:
<https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/1e8070af9ac5808d0a2584240082e8c7?OpenDocument>
- The Department updated the Board on Legislative Conference Decisions on the Department of Education's Biennium Operating Budget Request for FYs 2019-2021.

September 19, 2019 Finance and Infrastructure Committee

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/September-19%2c-2019-Finance-and-Infrastructure-Committee-Meeting.aspx>
- The FIC unanimously approved the recommendations of the Committee on Weights XI regarding the Weighted Student Formula fund allocation for the 2020-2021 and 2021-2022 School Years.

September 19, 2019 General Board Meeting

- Agenda:
<http://boe.hawaii.gov/Meetings/Notices/Pages/September-19%2c-2019-General-Business-Meeting.aspx>
- The Board unanimously approved the Finance and Infrastructure Committee recommendations concerning recommendations of the Committee on Weights XI regarding the Weighted Student Formula fund allocation for the 2020-2021 and 2021-2022 School Years, specifically:
 1. Neighbor island weighted factor be doubled from 0.004 to 0.008 beginning FY 2020-21.

2. Additional funding approved by the Legislature will be prioritized to increase the support for English Learner (EL) students beginning FY 2020-21.*
3. Additional funding approved by the Legislature will be prioritized to support homeless students at a weight of 0.20 beginning FY 2020-21.*

** If additional funding is allocated to the WSF program for FY 2020-21 by the Legislature, these funds will be proportionally distributed between the EL and homeless students' weight, per the recommendations by the COW.*

Additional information about the Department's budget and related information can be found at:
<http://www.hawaiipublicschools.org/ConnectWithUs/Organization/Budget/Pages/home.aspx>

II. PURPOSE OF REPORT

- Action required by the Board to approve the Department's proposal to make adjustments in the operating budget:
 - Board Policy No. 303-1 Department of Education Budgets
<http://boe.hawaii.gov/policies/Board%20Policies/Department%20of%20Education%20Budgets.pdf>
 - Hawaii Revised Statutes (HRS) 37-68, Responsibilities of agencies
https://www.capitol.hawaii.gov/hrscurrent/Vol01_Ch0001-0042F/HRS0037/HRS_0037-0068.htm

III. LIST OF KEY ISSUES

- Financial adequacy to provide a variety of educational opportunities to enable individuals to fulfill their needs, responsibilities, and aspirations.
- Ongoing concern regarding the inadequacy of WSF funding for public education in Hawaii and its implications. COW XI recommended that:
 - The Board consider a policy position on adequacy that drives Legislative funding requests.
 - The Board seeks funding in the FY 2020-2021 Executive Supplemental Budget Request.
 - The Department will submit a FY 2020-2021 Executive Supplemental Budget Request to increase WSF for the Board's consideration.
 - The Department convene a work group from various sectors of the school community, with possible assistance from outside facilitators, to determine a plan of action to deal with the issue of adequately funding all public schools, including small school funding equity.
- Financial adequacy to provide an equitable, safe, modern, and compliant environment and systems of support.

IV. DISCUSS ANY FINANCIAL IMPACT EVIDENT IN SUBJECT MATTER

- Without additional WSF funding, schools will continue to struggle to promote quality educational opportunities for all students that fulfill their needs, responsibilities, and aspirations in ways designed to meet individual and community needs.
 - Doubling the neighbor island weighted factor will result in an approximate -\$5.08 change per non-weighted student from \$4,465.25 to \$4,460.17 and a \$17.82 change per neighbor island student from \$17.86 to \$35.68.
 - Prioritizing additional resources approved by the Legislature to support homeless students at a weight of 0.20 would provide approximately \$3,215,000 in program funds for schools.
 - Prioritizing additional resources approved by the Legislature to increase the support for EL students would direct approximately \$10 million in program funds to schools.
- Without additional funds, the Department will be unable to keep up with cost increases to maintain basic core operations. This increases the likelihood of potential responsibility shifts and costs to

schools that are already struggling with existing funding levels for operational costs including, but not limited to:

- equipping new school facilities (\$4.1 million);
 - maintaining license and warranties for technology and school safety systems (\$5 million);
 - legally required workers compensation costs (\$2 million); and
 - school security patrols (\$1 million).
- Without additional funds, the Department will be unable to invest in programmatic improvements with:
 - sustained training efforts for Title IX (\$750,000);
 - enhanced capacity at the Complex Area level to support school operations, monitoring, and accountability (\$1.5 million); and
 - on-going licensing costs associated with replacement of the Financial Management System (\$3 million).

Looking forward, the Department has collected proposed Preliminary Needs in preparation for the Fiscal Biennium 2021-23 (Attachment D).

V. DESCRIBE ANY COMMUNITY OR PUBLIC ENGAGEMENT

- The Committee on Weights XI held five full-day public meetings at the Queen Liliuokalani Building located at 1390 Miller Street in Honolulu on:
 - May 3 and 17, 2019, June 7 and 21, 2019, July 19, 2019
 - COW XI meeting agendas, minutes and meeting materials are available at:
<http://www.hawaiipublicschools.org/VisionForSuccess/SchoolDataAndReports/StateReports/Pages/Weighted-Student-Formula.aspx>
- The Department has engaged the general public and various specific stakeholders including education advocacy organizations and the business community in the development of the current Strategic Plan.
- The Governor's Blueprint for Public Education, and work aimed to inform the Department's effort to create a new 10-Year action plan, known as the 2030 Promise Plan.

VI. RECOMMENDATION

- It is respectfully recommended that the Board approve the Department's proposed Fiscal Year 2020-2021 Supplemental Operating Budget, effective upon approval, for:
 - general fund requests totaling \$40.9M;
 - adjustments to special, federal, and trust fund ceilings; and
 - housekeeping measures representing a net zero transfer of existing positions and funds between programs and cost characters.

CMK:AK
Attachments

c: Budget Branch

ATTACHMENT A

FY 2021 Supplemental Operating Budget (FY 21 Base, FY 21 Additions/Deletions/Net Zero Adjustments, Proposed New FY 21 Totals)

Attachment A combines information presented on [Attachment B](#) and [Attachment C](#), and reflects the:

- **FY 21 Base Budget** also known as the Department's current approved Fiscal Year (FY) 2020-2021 budget for the Fiscal Biennium (FB) 2019-2021;
- **FY 21 Supplemental Additions/Deletions/Net Zero Adjustments** or the Department's proposed Supplemental Operating Budget for FY 2020-2021; and
- **Proposed New FY 21 Totals**, the net change between the FY 21 Base Budget and the FY 21 Additions/Deletion/Net Zero Adjustments.

This attachment captures the proposed Supplemental Operating Budget by EDN and Means of Financing (MOF):

- EDN, short for Education, is the State Budget Program Structure Designation for the Department of Education used by the Legislature for purposes of categorizing its appropriations.

EDN	Program funding categories
100 – School Based Budget	School-based budgeting funds are primarily distributed via the Weighted Student Formula, which gives schools a specific dollar amount for each student, and additional funds for students with certain characteristics.
150 – Special Education and Student Support Services	Supports Special Education for students who may require or already have an Individualized Education Plan.
200 – Instructional Support	Instructional supports and the statewide testing program.
300 – State Administration	Personnel, technology, fiscal supports, Complex Area administration; Board of Education; Office of the Superintendent
400 – School Support	Schools' utilities, repairs, and food service are managed centrally.
500 – School Community Services	School Community Services includes programs such as After-School Plus and Adult Education

Note: EDN 700 – Early Learning is not included in this attachment.

- MOF is the acronym for Means of Financing, or funding source code.

MOF code	Means of Financing	Description
A	General Fund	Used to account for all transactions that are not accounted for in another fund. More commonly known as the fund to which tax and non-tax revenues of the State are deposited.
B	Special Fund	Dedicated or set aside by law for a specified object or purpose, excluding revolving funds and trust funds. These funds are commonly associated with programs with revenue generating capabilities.
N	Federal Fund	Funds given to the State by the federal government.
P	Federal Discretionary	Other Federal funds.
R	Private Contribution	Funds provided by private entities.
T	Trust Fund	Created or established by a gift, grant, or contribution.
U	Inter-departmental Transfer	Funds that are being transferred from one State agency to another State agency for a specified reason. These funds are expended by one state agency but appropriated to a different State agency.
W	Revolving Fund	Funds from which is paid the cost of goods and services rendered or furnished, to or by, a State agency and which is replenished through charges made for the goods and services through transfers from other accounts or funds.

View additional MOF codes at: <https://www.capitol.hawaii.gov/session2011/worksheets/MeansofFinancing.pdf>

**FY 2021 Supplemental Operating Budget
(FY 21 Base, FY 21 Additions/Deletions/Net Zero Adjustments, Proposed New FY 21 Totals)**

EDN and Means of Finance	FY 21 Base Budget			FY 21 Supplemental Additions, Deletions, & Net Zero Adj (Attachment B + Attachment C)			Proposed New FY 21 Totals		
	PERM (FTE)	TEMP (FTE)	TOTAL (\$)	PERM (FTE)	TEMP (FTE)	TOTAL (\$)	PERM (FTE)	TEMP (FTE)	TOTAL (\$)
EDN 100 SCHOOL BASED BUDGETING									
GENERAL FUND (A)	12,421.25	680.25	1,044,933,079	16.50		19,540,000	12,437.75	680.25	1,064,473,079
SPECIAL FUND (B)	0.00	0.00	5,245,466			70,000	0.00	0.00	5,315,466
FEDERAL FUND (N)	0.00	0.00	138,670,617				0.00	0.00	138,670,617
FEDERAL DISCRETIONARY (P)	0.00	0.00	9,249,999				0.00	0.00	9,249,999
PRIVATE CONTRIBUTION (R)	0.00	0.00	0				0.00	0.00	0
TRUST FUND (T)	0.00	0.00	13,390,000				0.00	0.00	13,390,000
INTERDEPARTMENTAL TRANSFER (U)	0.00	0.00	7,495,605				0.00	0.00	7,495,605
REVOLVING FUND (W)	0.00	0.00	2,413,937				0.00	0.00	2,413,937
TOTAL EDN 100	12,421.25	680.25	1,221,398,703	16.50	0.00	19,610,000	12,437.75	680.25	1,241,008,703
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES									
GENERAL FUND (A)	5,240.50	1,228.25	395,424,824	(1.00)		(76,638)	5,239.50	1,228.25	395,348,186
SPECIAL FUND (B)	0.00	0.00	250,000				0.00	0.00	250,000
FEDERAL FUND (N)	2.00	33.00	52,164,701				2.00	33.00	52,164,701
FEDERAL DISCRETIONARY (P)	0.00	0.00	0				0.00	0.00	0
PRIVATE CONTRIBUTION (R)	0.00	0.00	0				0.00	0.00	0
TRUST FUND (T)	0.00	0.00	0				0.00	0.00	0
INTERDEPARTMENTAL TRANSFER (U)	0.00	0.00	0				0.00	0.00	0
REVOLVING FUND (W)	6.00	0.00	3,536,708				6.00	0.00	3,536,708
TOTAL EDN 150	5,248.50	1,261.25	451,376,233	(1.00)	0.00	(76,638)	5,247.50	1,261.25	451,299,595
EDN 200 INSTRUCTIONAL SUPPORT									
GENERAL FUND (A)	409.00	83.00	60,919,813	5.00		4,061,101	414.00	83.00	64,980,914
SPECIAL FUND (B)	11.00	0.00	2,382,128				11.00	0.00	2,382,128
FEDERAL FUND (N)	0.00	2.00	500,000				0.00	2.00	500,000
FEDERAL DISCRETIONARY (P)	0.00	1.00	273,794				0.00	1.00	273,794
PRIVATE CONTRIBUTION (R)	0.00	0.00	0				0.00	0.00	0
TRUST FUND (T)	0.00	0.00	0				0.00	0.00	0
INTERDEPARTMENTAL TRANSFER (U)	0.00	0.00	0				0.00	0.00	0
REVOLVING FUND (W)	0.00	0.00	0				0.00	0.00	0
TOTAL EDN 200	420.00	86.00	64,075,735	5.00	0.00	4,061,101	425.00	86.00	68,136,836

**FY 2021 Supplemental Operating Budget
(FY 21 Base, FY 21 Additions/Deletions/Net Zero Adjustments, Proposed New FY 21 Totals)**

EDN and Means of Finance	FY 21 Base Budget			FY 21 Supplemental Additions, Deletions, & Net Zero Adj (Attachment B + Attachment C)			Proposed New FY 21 Totals		
	PERM (FTE)	TEMP (FTE)	TOTAL (\$)	PERM (FTE)	TEMP (FTE)	TOTAL (\$)	PERM (FTE)	TEMP (FTE)	TOTAL (\$)
EDN 300 STATE ADMINISTRATION									
GENERAL FUND (A)	516.50	6.00	54,380,978	29.00	4.00	11,364,567	545.50	10.00	65,745,545
SPECIAL FUND (B)	0.00	0.00	0				0.00	0.00	0
FEDERAL FUND (N)	0.00	0.00	0				0.00	0.00	0
FEDERAL DISCRETIONARY (P)	0.00	0.00	30,000				0.00	0.00	30,000
PRIVATE CONTRIBUTION (R)	0.00	0.00	0				0.00	0.00	0
TRUST FUND (T)	0.00	0.00	0				0.00	0.00	0
INTERDEPARTMENTAL TRANSFER (U)	0.00	0.00	0				0.00	0.00	0
REVOLVING FUND (W)	0.00	0.00	0				0.00	0.00	0
TOTAL EDN 300	516.50	6.00	54,410,978	29.00	4.00	11,364,567	545.50	10.00	65,775,545
EDN 400 SCHOOL SUPPORT									
GENERAL FUND (A)	696.50	3.00	199,571,135			6,050,000	696.50	3.00	205,621,135
SPECIAL FUND (B)	11.00	0.00	44,081,817				11.00	0.00	44,081,817
FEDERAL FUND (N)	718.50	98.50	66,097,300			1,000,000	718.50	98.50	67,097,300
FEDERAL DISCRETIONARY (P)	0.00	0.00	0				0.00	0.00	0
PRIVATE CONTRIBUTION (R)	0.00	0.00	150,000				0.00	0.00	150,000
TRUST FUND (T)	0.00	0.00	0				0.00	0.00	0
INTERDEPARTMENTAL TRANSFER (U)	0.00	0.00	0				0.00	0.00	0
REVOLVING FUND (W)	4.00	2.00	8,031,681				4.00	2.00	8,031,681
TOTAL EDN 400	1,430.00	103.50	317,931,933	0.00	0.00	7,050,000	1,430.00	103.50	324,981,933
EDN 500 SCHOOL COMMUNITY SERVICES									
GENERAL FUND (A)	35.00	5.00	4,262,841				35.00	5.00	4,262,841
SPECIAL FUND (B)	1.00	0.00	1,731,000				1.00	0.00	1,731,000
FEDERAL FUND (N)	0.00	2.00	3,266,757				0.00	2.00	3,266,757
FEDERAL DISCRETIONARY (P)	0.00	0.00	0				0.00	0.00	0
PRIVATE CONTRIBUTION (R)	0.00	0.00	0				0.00	0.00	0
TRUST FUND (T)	0.00	0.00	2,260,000			(2,260,000)	0.00	0.00	0
INTERDEPARTMENTAL TRANSFER (U)	0.00	0.00	0				0.00	0.00	0
REVOLVING FUND (W)	0.00	0.00	11,700,000				0.00	0.00	11,700,000
TOTAL EDN 500	36.00	7.00	23,220,598	0.00	0.00	(2,260,000)	36.00	7.00	20,960,598

**FY 2021 Supplemental Operating Budget
(FY 21 Base, FY 21 Additions/Deletions/Net Zero Adjustments, Proposed New FY 21 Totals)**

EDN and Means of Finance	FY 21 Base Budget			FY 21 Supplemental Additions, Deletions, & Net Zero Adj (Attachment B + Attachment C)			Proposed New FY 21 Totals		
	PERM (FTE)	TEMP (FTE)	TOTAL (\$)	PERM (FTE)	TEMP (FTE)	TOTAL (\$)	PERM (FTE)	TEMP (FTE)	TOTAL (\$)
DEPARTMENT TOTALS (Excluding EDN 700)									
GENERAL FUND (A)	19,318.75	2,005.50	1,759,492,670	49.50	4.00	40,939,030	19,368.25	2,009.50	1,800,431,700
SPECIAL FUND (B)	23.00	0.00	53,690,411	0.00	0.00	70,000	23.00	0.00	53,760,411
FEDERAL FUND (N)	720.50	135.50	260,699,375	0.00	0.00	1,000,000	720.50	135.50	261,699,375
FEDERAL DISCRETIONARY (P)	0.00	1.00	9,553,793	0.00	0.00	0	0.00	1.00	9,553,793
PRIVATE CONTRIBUTION (R)	0.00	0.00	150,000	0.00	0.00	0	0.00	0.00	150,000
TRUST FUND (T)	0.00	0.00	15,650,000	0.00	0.00	(2,260,000)	0.00	0.00	13,390,000
INTERDEPARTMENTAL TRANSFER (U)	0.00	0.00	7,495,605	0.00	0.00	0	0.00	0.00	7,495,605
REVOLVING FUND (W)	10.00	2.00	25,682,326	0.00	0.00	0	10.00	2.00	25,682,326
DEPARTMENT TOTALS (Excluding EDN 700)	20,072.25	2,144.00	2,132,414,180	49.50	4.00	39,749,030	20,121.75	2,148.00	2,172,163,210

ATTACHMENT B

FY 2021 Supplemental Operating Budget Addition/Deletion Requests

Attachment B reflects the:

- Proposed FY 2021 Supplemental Operating Budget, including:
 - Additions representing new requests and follow-up requests from the 2019 Legislative Session
 - Deletions representing adjustment in ceilings

Column Titles	Column Description
OFFICE	Office of the Superintendent - OS Office of the Deputy Superintendent - DEPUTY Office of Curriculum and Instructional Design - OCID Office of Facilities and Operations - OFO Office of Fiscal Services - OFS Office of Information Technology Services - OITS Office of Strategy, Innovation and Performance - OSIP Office of Student Support Services - OSSS Office of Talent Management - OTM
EDN	EDN is the State Budget Program Structure Designation for the Department of Education used by the Legislature for purposes of categorizing its appropriations. Refer to Attachment A for EDN titles and program funding categories.
B&F ORG	Two-letter organization code used by the Department in its budgetary communication with the Department of Budget and Finance (B&F)
PRGM	Department program identification number – five digits
MOF	MOF is the acronym for Means of Financing. Refer to Attachment A for MOF codes, Means of Financing and descriptions.
PRGM DESC	Department program description title
REF#	Department budget reference number
REQ TITLE	Department budget request title
SUMMARY	Department budget request summary
FY 21 PERM FTE	Fiscal Year 2020-21 Permanent Full-Time Equivalency
FY 21 TEMP FTE	Fiscal Year 2020-21 Temporary Full-Time Equivalency
FY 21 AMOUNT	Fiscal Year 2020-21 amount
BOE POLICY POSITION	Board's five Strategic Priorities: <ul style="list-style-type: none"> • Equity and Access • Safe Learning Environments that Support Students' Wellbeing • Student-centered School Design • Staff Professional Development, Recruitment, and Retention • Communication and Engagement

FY 2021 Supplemental Operating Budget
Addition/Deletion Requests

OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT	BOE POLICY POSITION
OFS	EDN100	AA	42100	A	WEIGHTED STUDENT FORMULA	6270	REQUEST FOR ADDTL WSF FUNDS FOR ELL	Requesting additional funds to support ELL by increasing the weights for these students through Weighted Student Formula (WSF), per COW X and COW XI recommendation.	-	-	10,000,000	Equity and Access
OFS	EDN100	AA	42100	A	WEIGHTED STUDENT FORMULA	6271	REQUEST FOR ADDTL WSF FUNDS FOR HOMELESS	Requesting additional funds to support the creation of a weight of 0.20 for Homeless Students in the Weighted Student Formula (WSF), per the COW X and COW XI recommendation.	-	-	3,215,000	Equity and Access
OSSS	EDN100	BJ	18864	A	ALTERNATIVE PROGRAMS	6301	ADD 6.0 PERM FTE FOR STATEWIDE SUPPORT OF ALTERNATIVE LEARNING PROGRAMS	Add 6.0 Perm Ed Spec II positions for statewide support of Alternative Learning Programs Branch to align with previous funding support received to plan an expansion of the Alternative Education Program.	6.00	-	-	Equity and Access
OSSS	EDN100	BJ	18863	A	HIGH CORE (STOREFRONT)	6296	ADD 4.5 PERM FTE FOR HICORE PROGRAM ADMINISTRATION AND SERVICES	Add 4.5 Perm FTE for HICORE Program Administration and Services o 12-month District Office Teacher 1.0 FTE o Educational Officer 1.0 FTE o Secondary Teachers 2.0 FTE (12-Mo CA Teacher, Secondary Teacher) o Office Assistant .5 FTE HICORE (STOREFRONT) is an Alternative Learning Program that serves Central District on Oahu. The PERM FTE position counts will stabilize program expansion being implemented beginning with SY 2019-20.	4.50	-	-	Student-centered school design
OCID	EDN100	BS	16158	A	JR RES OFFICER TRNG CORP	6302	ADD 2.0 PERM FTE FOR ROTC INSTRUCTORS AT MOANALUA AND WAIPAHU HIGH SCHOOLS	Add 2.0 Permanent FTE for ROTC Instructors at Moanalua High School (1.0 FTE) and Waipahu High School (1.0 FTE).	2.00	-	180,000	Student-centered school design
OCID	EDN100	BX	16817	A	EARLY COLLEGE	5462	ADD ED SPECIALIST FOR EARLY COLLEGE	This request is for an Educational Specialist II position to manage the Early College program.	1.00	-	-	Student-centered school design
OFO	EDN100	BY	12642	A	RESOURCES FOR NEW FACILITIES-REG EDUC	5273	EQUIPMENT FOR NEW FACILITIES	Funding for equipment for new facilities.	-	-	4,145,000	Safe Learning Environments that Support Students' Wellbeing
OS	EDN100	CJ	16807	A	HAWAIIAN STUDIES	5333	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	The Office of Hawaiian Education is requesting 3.0 PERM FTEs only - 1.0 PERM Account Clerk, 1.0 PERM Secretary, AND 1.0 PERM Educational Specialist - to support the full implementation of BOE Policy E-3 Na Hopena A'o, BOE Policy 105-7 and Hawaii State Constitution, Article X, Section 4.	3.00	-	-	Equity and Access
OTM	EDN100	CN	23001	A	WORKERS COMPENSATION	5299	ADDITIONAL WC FUNDS	Additional Workers Compensation funds required to achieve compliance per HRS Chapter 386.	-	-	2,000,000	Staff Professional Development, Recruitment, and Retention
EDN 100 GENERAL FUND TOTAL									16.50	-	19,540,000	
OSIP	EDN100	BX	B1009	B	SCHOOL LEVEL AG & INDUSTRIAL PURSUITS	6345	CEILING INCREASE	Increase in special fund ceiling to align with increasing revenue.	-	-	70,000	Student-centered school design
EDN 100 SPECIAL FUND TOTAL									-	-	70,000	
TOTAL EDN 100									16.50	-	19,610,000	

FY 2021 Supplemental Operating Budget
Addition/Deletion Requests

OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT	BOE POLICY POSITION
OCID	EDN200	GB	25023	A	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	5450	ADD 1.0 PERM FTE FOR ADMIN SVCS ASST (ASA) POSITION FOR OCID	Add 1.0 PERM FTE for an Administrative Services Assistant (ASA) to work directly under the Office of Curriculum and Instructional Design (OCID) Assistant Superintendent (AS) to assist with budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety and financial planning.	1.00	-	-	Staff Professional Development, Recruitment, and Retention
OSSS	EDN200	GD	25237	A	STUDENT SUPPORT SERVICES	6284	ADD 2.0 PERM FTE AND FUNDS FOR YOUTH SUICIDE AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH 2019	Add 2.0 PERM FTE (1.0 Behavioral Health Specialist IV and 1.0 Office Assistant IV) and funds for positions, substitute teachers, and training to administer Youth Suicide Awareness and Prevention Protocol. Act 270, SLH 2019, directs the department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors".	2.00	-	979,012	Safe Learning Environments that Support Students' Wellbeing
OSSS	EDN200	GD	25045	A	STUDENT SUPPORT SERVICES GROUP-ADMIN	5445	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	Add 1.0 Permanent FTE for Administrative Services Assistant for OSSS.	1.00	-	-	Staff Professional Development, Recruitment, and Retention
OTM	EDN200	GJ	25234	A	PROFESSIONAL DEVELOP & EDUC RES INSTI	5371	ADD 3.0 PERM FTE AND FUNDS FOR SCHOOL LEVEL LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING	Add 3.0 PERM FTE Educational Spec II and funds for school level leadership development and capacity building. Additional positions and funds will facilitate improvements and expansion of the school level leadership pipeline, support leadership capacity building, certification of new school administrators, and provide counseling and other support to new school administrators and teacher leaders to further develop the school level leadership continuum.	3.00	-	769,545	Staff Professional Development, Recruitment, and Retention
OTM	EDN200	GJ	25229	A	LEADERSHIP INSTITUTE	6289	HAWAII STATE TEACHER FELLOWS PROGRAM	Hawaii State Teacher Fellows (HSTF) will continue the essential work that Hope Street Group (HSG) began to build local, regional and national networks on behalf of HIDOE teacher leaders.	1.00	-	234,702	Staff Professional Development, Recruitment, and Retention
DEPUTY	EDN200	GN	25241	A	ICAA CA	6343	ADDITIONAL FUNDS FOR COMPLEX AREAS TO IMPLEMENT STRATEGIC PLAN	Additional \$1.5M in ICAA operational funds is requested to increase support for complex area implementation of the Strategic Plan and ESSA, close the achievement gap and support TSI/CSI schools, and to ensure productive, collaborative interactions within schools and community to advance school design, student voice, and teacher collaboration.	-	-	1,500,000	Equity and Access
OTM	EDN200	MK	25760	A	TITLE IX TRAINING	6321	ADD FUNDS FOR TITLE IX PHASE II TRAINING	Add funds for Title IX Phase II training to include teachers, counselors, students, and to extend the training and consultation for Equity Specialists.	-	-	750,000	Equity and Access
TOTAL EDN 200									8.00	-	4,233,259	

**FY 2021 Supplemental Operating Budget
Addition/Deletion Requests**

OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT	BOE POLICY POSITION
OS	EDN300	KC	33005	A	BOARD OF EDUCATION SUPPORT	5330	MAINTAIN CURRENT OPERATIONS	Funds to maintain the current operations in the Board Support Office, including funds for a permanent Private Secretary II position.	1.00	-	58,244	Communication and Engagement
OS	EDN300	KC	33005	A	BOARD OF EDUCATION SUPPORT	5360	COMMUNITY AND STAKEHOLDER ENGAGEMENT	Funds for additional intra-state travel for Board members to increase community and stakeholder engagement.	-	-	7,639	Communication and Engagement
OS	EDN300	KC	33005	A	BOARD OF EDUCATION SUPPORT	5359	BOE ANALYST II	Funds and a position for another BOE Analyst II.	1.00	-	98,702	Equity and Access
OS	EDN300	KC	33005	A	BOARD OF EDUCATION SUPPORT	5328	CHARTER SCHOOL AUTHORIZER	Funds to run a charter school authorizer application process.	-	-	10,000	Student-centered school design
OS	EDN300	KC	33005	A	BOARD OF EDUCATION SUPPORT	5361	BOARD GOVERNANCE CAPACITY BUILDING	Add funds to build the Board of Education's board governance capacity through membership in the National Association of State Boards of Education (NASBE) and Board member conference participation. NASBE is a professional school board association that provides resources on best practices in educational governance and allows opportunities to participate in national conversations around educational governance at the state level.	-	-	33,783	Staff Professional Development, Recruitment, and Retention
OS	EDN300	KD	33656	A	INTERNAL AUDIT	5324	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	Internal Audit Office - High risk area audits	-	-	75,000	Communication and Engagement
OSIP	EDN300	KD	33079	A	POLICY, INNOVATION, PLANNING & EVAL	6285	PIPE OPERATIONAL COSTS	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	-	-	82,900	Equity and Access
OSIP	EDN300	KD	33012	A	DATA GOVERNANCE	6342	ADD 8.0 PERM FTE AND FUNDS TO ESTABLISH SUSTAINABILITY FOR RPT & ANALYTICS AND EDUCATIONAL DATA WAREHOUSE/REPOSITORY MAINTENANCE	DGA Sustainability - Report and Analytics and Educational Data Warehouse/Repository Maintenance. Request for 8 positions and funding to support reporting, analytics and business intelligence in support of HIDEO strategic initiatives.	8.00	-	880,120	Equity and Access
OSIP	EDN300	KD	33012	A	DATA GOVERNANCE	5293	ADD 11.0 PERM FTE AND FUNDS TO ESTABLISH SUSTAINABILITY FOR FEDERAL COMPLIANCE REPORTING AND OPERATIONAL SUPPORT	DGA Sustainability-Federal Compliance Reporting, Operational Support and Core Operating Expenses. Request for 11 positions and funds to support federal compliance reporting, operational support and core operating expenses relating to branch sustainability.	11.00	-	1,161,242	Equity and Access
OFS	EDN300	KF	47213	A	FISCAL SERVICES	6320	FMS REPLACEMENT DEVELOPMENT AND TESTING	Add (4) General Professional positions to provide additional support to OFS-Operations and Accounting during the development, testing, and implementation of a Replacement System for FMS.	-	4.00	238,464	Communication and Engagement
OTM	EDN300	KO	33722	A	PERSONNEL MANAGEMENT	5395	PERM OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	Request for 1.0 permanent FTE position to provide receptionist coverage for the foyer area at Dole Cannery site.	1.00	-	-	Safe Learning Environments that Support Students' Wellbeing
OTM	EDN300	KO	33034	A	TEACHER MENTOR PROGRAM	6295	ADD 2.0 FTE PERM 12 MO STATE OFFICE TEACHER FOR TEACHER MENTOR PROGRAM	Add 2.0 FTE Perm 12-mo State Office Teacher for Teacher Mentor Program. to lead expansion of SPED beginning teacher and mentor support.	2.00	-	178,137	Staff Professional Development, Recruitment, and Retention

FY 2021 Supplemental Operating Budget
Addition/Deletion Requests

OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT	BOE POLICY POSITION
OTM	EDN300	KO	33292	A	PERSONNEL DEVELOPMENT	6276	REDUCE ONE 12-MO STATE OFFICE RESOURCE TEACHER AND ADD ONE PERSONNEL MANAGEMENT SPECIALIST	Converting a 12-mo State Office Teacher to Personnel Management Specialist	1.00	-	-	Staff Professional Development, Recruitment, and Retention
OITS	EDN300	UA	33021	A	ENTERPRISE SYSTEMS	6257	FMS REPLACEMENT	Requesting upper estimated limit of \$3M per year of licensing for the annual, recurring costs for the FMS replacement.	-	-	3,000,000	Equity and Access
OITS	EDN300	UA	33089	A	ENTERPRISE INFRASTRUCTURE SERVICES	5344	FUNDING FOR REPAIR AND MAINTENANCE OF EXISTING CONVERGED INFRASTRUCTURE	Costs to cover maintenance of existing converged infrastructure (warranties, licenses, and right to use.	-	-	5,000,000	Safe Learning Environments that Support Students' Wellbeing
OITS	EDN300	UA	33059	A	SCHOOL TECHNOLOGY SERVICES & SUPPORT	6259	SERVICE NOW TC LICENSES-SCHOOL TECHNOLOGY SERVICE REQUEST APPLICATION	350 Technology Coordinator fulfiller licenses for ServiceNow to replace the Lotus Notes Technology Service Request Database. Note - this is a significant advancement in school support services, directly supporting the schools. It would be reasonable to bill this against EDN400, because it is licensing exclusively for school personnel.	-	-	291,540	Student-centered school design
TOTAL EDN 300									25.00	4.00	11,115,771	
OFO	EDN400	MB	35161	A	FOOD SERVICE ADMINISTRATION	5351	MOBILE FOOD TRUCK	This allocation will be used for a mobile vehicle that will help support operations for the School Food Service Program in support of the federal meal program	-	-	50,000	Equity and Access
OFO	EDN400	OC	37932	A	SAFETY, SECURITY & EMERGENCY PREP	5349	SCHOOL SECURITY PATROLS	Funds to contract for security personnel to conduct roving patrols during specified times of day. This request is a high need safety request in response to escalating concerns of homeless encampments, vandalism and drug paraphernalia related trash being left overnight on campuses.	-	-	1,000,000	Safe Learning Environments that Support Students' Wellbeing
OFO	EDN400	OE	37720	A	UTILITIES	5354	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	\$9,000,000 increase in FY 2021 for higher energy cost adjustment charges by HECO due to monthly adjustments in fuel oil purchased to produce electricity. In addition, agencies like the DOE that perform energy efficiency and renewable energy system retrofitting are entitled to electricity budget appropriations tied to the before retrofitting consumption levels. This allows agencies like the DOE to continue to invest in energy efficiency and renewable energy to achieve net-zero goals.	-	-	5,000,000	Safe Learning Environments that Support Students' Wellbeing
EDN 400 GENERAL FUND TOTAL									-	-	6,050,000	
OFO	EDN400	MD	35913	N	SCH PRGM FOOD SERVICES	6334	INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS	Increase federal fund ceiling to accommodate additional funding needed for fringe benefits	-	-	1,000,000	
EDN 400 FEDERAL FUND TOTAL									-	-	1,000,000	
TOTAL EDN 400									-	-	7,050,000	

FY 2021 Supplemental Operating Budget
Addition/Deletion Requests

OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT	BOE POLICY POSITION
OFS	EDN500	PC	17867	T	ADULT EDUCATION ENROLLMENT/ TESTING FUND	6293	REQUEST TO TERMINATE THE ADULT EDUCATION ENROLLMENT/TESTING FUND	Terminate Adult Education Enrollment/Testing fund Pursuant to 2016 audit finding.	-	-	(2,260,000)	
TOTAL EDN 500									-	-	(2,260,000)	

TOTAL BY MEANS OF FINANCE (MOF)	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT
A - GENERAL	49.50	4.00	40,939,030
B - SPECIAL	-	-	70,000
N - FEDERAL	-	-	1,000,000
T - TRUST	-	-	(2,260,000)
GRAND TOTAL	49.50	4.00	39,749,030

ATTACHMENT C

FY 2021 Supplemental Operating Budget Net Zero Adjustments of Existing Positions and Funds (Program to Program and Between Cost Characters)

Attachment C reflects the:

- Proposed FY 2021 Supplemental Operating Budget, including:
 - Housekeeping adjustments to correct FB 2019-2021 collective bargaining distributions;
 - Funds transfers between Characters to address internal program adjustments; and
 - Budget reconciliation of prior approved Office reorganizations.

Column Titles	Column Description
FROM/TO	Movement of FTEs or funding from originating program to receiving program
OFFICE	Office of the Superintendent - OS Office of the Deputy Superintendent - DEPUTY Office of Curriculum and Instructional Design - OCID Office of Facilities and Operations - OFO Office of Fiscal Services - OFS Office of Information Technology Services - OITS Office of Strategy, Innovation and Performance - OSIP Office of Student Support Services - OSSS Office of Talent Management - OTM
EDN	EDN is the State Budget Program Structure Designation for the Department of Education used by the Legislature for purposes of categorizing its appropriations. Refer to Attachment A for EDN titles and program funding categories.
B&F ORG	Two-letter organization code used by the Department in its budgetary communication with the Department of Budget and Finance (B&F)
MOF	MOF is the acronym for Means of Financing. Refer to Attachment A for MOF codes, Means of Financing and descriptions.
PRGM ID	Department program identification number – five digits
PRGM DESCRIPTION	Department program description title
PURPOSE	Reason for the budgetary adjustment
CHARACTER	Department Budget Characters used for expenditure plans: A - Salaried Personnel Costs A1 - Hourly (Casual) Personnel Costs (e.g. substitutes, part time employees, temporary contract employees, student helpers, stipends, fringe benefit costs) B - Supplies, utilities, transportation, repair and maintenance C - Equipment, textbooks, library books, inventoried items M - Motor Vehicles
PERM FTE	Permanent Full-Time Equivalency
AMOUNT	Adjust dollar amount

**FY 2021 Supplemental Operating Budget
Net Zero Adjustments of Existing Positions and Funds
(Program to Program and Between Cost Characters)**

FROM/TO	OFFICE	EDN	B&F ORG	MOF	PROG ID	PROGRAM DESCRIPTION	PURPOSE	CHARACTER	PERM FTE	AMOUNT
From	OTM	EDN100	CB	A	12658	SUBSTITUTE SYSTEM	Housekeeping: Transfer to 42100 WSF to correct FB 19-21 collective bargaining distribution that shorted FY 21 WSF by \$756	A1 - Other Personal Services		(756)
To	OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA		A1 - Other Personal Services		756
From	OFS	EDN100	CB	A	12675	SUPERINTENDENT'S POSITION RESERVE	Housekeeping: Transfer to 42100 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(2,340)
To	OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA		A1 - Other Personal Services		2,340
From	DEPUTY	EDN100	BJ	A	18206	OLOMANA SCHOOL	Housekeeping: Transfer-out to fund Ref #6301 Request for 6.0 Perm Ed Spec II positions	A1 - Other Personal Services		(583,212)
To	OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS		A - Personal Services		583,212
From	OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)	Transfer funds from Part-Time Teacher (Character A1) to internally fund 4.5 FTEs (Ref#6296)	A1 - Other Personal Services		(217,870)
To	OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)		A - Personal Services		217,870
From	OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)	Realignment of funds for statewide services and support of Alternative Learning Programs	A1 - Other Personal Services		(260,000)
To	OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS		A1 - Other Personal Services		260,000
From	OSSS	EDN150	FD	A	17708	TRANSITION SERVICES (STATE OFFICE POS)	Housekeeping: Transfer to 17131 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(12,700)
To	OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS		A1 - Other Personal Services		12,700
From	OSSS	EDN150	SA	A	15620	SOCIAL WORKERS	Housekeeping: Transfer to 17131 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(51,737)
To	OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS		A1 - Other Personal Services		51,737
From	OSSS	EDN150	SA	A	15192	SPED RELATED SERVICES	Housekeeping: Transfer to 17131 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(2,263,435)
To	OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS		A1 - Other Personal Services		2,263,435

**FY 2021 Supplemental Operating Budget
Net Zero Adjustments of Existing Positions and Funds
(Program to Program and Between Cost Characters)**

FROM/TO	OFFICE	EDN	B&F ORG	MOF	PROG ID	PROGRAM DESCRIPTION	PURPOSE	CHARACTER	PERM FTE	AMOUNT
From	OSSS	EDN150	VA	A	28178	SECTION 504 IMPLEMENTATION	Housekeeping: Transfer to 17131 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(29,071)
To	OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS		A1 - Other Personal Services		29,071
From	OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	Housekeeping: To clean-up negative cost character amounts that have been on the books for years which does not serve any purpose and does not align with current expenditures.	B - Other Current Expenses		(239,588)
To	OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS		A1 - Other Personal Services		239,588
From	OSSS	EDN200	GD	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	Housekeeping: Transfer to 25240 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(16,145)
To	OFS	EDN200	GN	A	25240	ICAA CI-QUALITY AND PERFORMANCE		A1 - Other Personal Services		16,145
From	OFO	EDN400	MB	A	35161	FOOD SERVICE ADMINISTRATION	Housekeeping: Transfer to 35163 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(4,176)
To	OFO	EDN400	MD	A	35163	FOOD SERVICES		A1 - Other Personal Services		4,176
From	OCID	EDN200	GB	A	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	Housekeeping: Transfer to 25240 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(22,884)
To	OFS	EDN200	GN	A	25240	ICAA CI-QUALITY AND PERFORMANCE		A1 - Other Personal Services		22,884
From	OITS	EDN300	UA	A	33021	ENTERPRISE SYSTEMS	Housekeeping: Transfer to 33059 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(46,243)
To	OITS	EDN300	UA	A	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT		A1 - Other Personal Services		46,243
From	OITS	EDN300	UA	A	33057	ENTERPRISE ARCHITECTURE	Housekeeping: Transfer to 33059 to correct FB 19-21 collective bargaining distribution.	A1 - Other Personal Services		(22,318)
To	OITS	EDN300	UA	A	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT		A1 - Other Personal Services		22,318
From	OSSS	EDN150	SA	A	15192	SPED RELATED SERVICES	Transfer 1.0 position (Office Asst III) to reflect re-organization.	A - Personal Services	(1.00)	(36,732)
To	OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES		A - Personal Services	1.00	36,732
From	OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	Transfer 2.0 positions (Educ Spec II and Office Assistant III,) to reflect re-organization.	A - Personal Services	(2.00)	(140,616)
To	OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES		A - Personal Services	2.00	140,616

**FY 2021 Supplemental Operating Budget
Net Zero Adjustments of Existing Positions and Funds
(Program to Program and Between Cost Characters)**

FROM/TO	OFFICE	EDN	B&F ORG	MOF	PROG ID	PROGRAM DESCRIPTION	PURPOSE	CHARACTER	PERM FTE	AMOUNT
From	OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	Transfer 1.0 position (Educ Spec II) to reflect re-organization.	A - Personal Services	(1.00)	(108,306)
To	OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES GROUP-ADMIN		A - Personal Services	1.00	108,306
From	OSSS	EDN150	VA	A	28178	SECTION 504 IMPLEMENTATION	Transfer 1.0 position (Educ Spec II) to reflect re-organization.	A - Personal Services	(1.00)	(101,034)
To	OSSS	EDN200	GD	A	25225	SCHOOL HEALTH ADMINISTRATION		A - Personal Services	1.00	101,034
From	OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES GROUP-ADMIN	Transfer 4.0 positions (ESIII, 10-Month State Office teacher, Speech Language Pathologist IV, and Audiologist IV) to reflect re-organization.	A - Personal Services	(4.00)	(310,050)
To	OSSS	EDN150	SA	A	15609	EDUCATIONAL INTERPRETERS		A - Personal Services	4.00	310,050
From	OCID	EDN200	GM	A	16772	LEARNING TECHNOLOGY	Transfer 4.0 positions (1.0 Audio Visual Technician, 1.0 Teleschool Specialist, and 2.0 TV Technicians) to reflect re-organization.	A - Personal Services	(4.00)	(248,796)
To	OSIP	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS		A - Personal Services	4.00	248,796
TOTAL CHANGE									0	0

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OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT
OFS	EDN100	CB	12512	A	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	5464	SUMMER CLASSROOM CLEANING	Funding for school food services personnel performing non-school food service duties during summer.	-	-	1,615,463
OFS	EDN100	CB	B1001	A	SUBSTITUTE TEACHERS	5416	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	Add funds for substitute teachers at schools for the portion of the expense in excess of anticipated Impact Aid receipts.	-	-	9,305,425
OSSS	EDN100	CB	25040	A	SCHOOL HEALTH AIDE ADMINISTRATION	6311	ADD 1.0 NEW PERM FTE DPUST II FOR ELECTRONIC HEALTH RECORD KEEPING SYSTEM	Add 1.0 new permanent FTE DPUST II for electronic health record keeping system.	1.00	-	37,752
OTM	EDN100	CB	12658	A	SUBSTITUTE SYSTEM	6278	SUPPLEMENTAL FUNDING OF SMARTFINDEXPRESS (SFE)	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	-	-	35,000
TOTAL EDN 100									1.00	-	10,993,640
OSSS	EDN200	GD	25225	A	SCHOOL HEALTH ADMINISTRATION	6263	FUNDING FOR SCHOOL HEALTH ADMINISTRATION PROGRAM COSTS	Request for funding to be used for the School Health Administration program to address general operating costs, including attending conferences out-of-state, supplies, computer equipment, supporting the activities of the Healthy Haumana Alliance, and providing support to health rooms system-wide.	-	-	40,000
OSSS	EDN200	GD	25237	A	STUDENT SUPPORT SERVICES	6290	EDUCATIONAL SPECIALIST II - ATTENDANCE	An Educational Specialist II within Office of Student Support Services (OSSS) to provide statewide program support to address chronic absenteeism.	1.00	-	97,202
DEPUTY	EDN200	GN	C1011	A	ICAA CA KAIMUKI-MCKINLEY-ROOSEVELT (919)	6317	THREE FULL RELEASE MENTORING POSITIONS.	Three full-release mentoring positions (10 month): 1 for elementary, 1 for secondary, 1 for SPED. To continue with increased support, encouragement, and guidance to teachers who are new to their positions.	-	3.00	99,597
DEPUTY	EDN200	GN	C1011	A	ICAA CA KAIMUKI-MCKINLEY-ROOSEVELT (919)	6318	ALTERNATIVE LEARNING PROGRAM POSITIONS.	1.00 FTE District Educational Specialist, 2.00 FTE Secondary Teachers, 1.00 FTE Educational Assistant, and 1.00 Counselor. To provide students with an alternative educational setting instead of out-of-school suspensions.	5.00	-	224,799
DEPUTY	EDN200	GN	C1011	A	ICAA CA KAIMUKI-MCKINLEY-ROOSEVELT (919)	6315	KMR DES FOR INVESTIGATIONS AND PERSONNEL MATTERS.	District Educational Specialist needed for investigations and personnel matters.	1.00	-	97,202
DEPUTY	EDN200	GN	C1010	A	ICAA CA FARRINGTON-KAISER-KALANI (917)	6316	CAS REQUESTS	To support complex area initiatives such as new teacher induction and mentoring program, the need for an Alternative Learning Programs for high risk students, and for personnel matters and investigations	2.00	7.00	424,654
DEPUTY	EDN200	GN	C2010	A	ICAA CA AIEA-MOANALUA-RADFORD (921)	6313	CA-AMR COMPLEX AREA PERSONNEL SPECIALIST (CAPS) POSITION FUNDING REQUEST	Position needed to assist Complex Area Superintendent with daily operational needs - parent, community, employee concerns.	1.00	-	99,352
DEPUTY	EDN200	GN	C2011	A	ICAA CA LEILEHUA-MILILANI-WAIALUA (922)	6281	CA-LMW COMPLEX AREA PERSONNEL SPECIALIST (CAPS)	Position needed to support Complex Area Superintendent on a daily basis with operations.	1.00	-	106,102

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OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT
DEPUTY	EDN200	GN	C3011	A	ICAA CA PEARL CITY-WAIPAHU (932)	6338	K12 COMPUTER SCIENCE CURRICULUM FOCUSED ON TRANSITION FROM INTERMEDIATE TO HIGH SCHOOL	Request for the purchase of Altino cars for use in K12 Computer Science curriculum focused on the transition from intermediate to high school.	-	-	100,000
DEPUTY	EDN200	GN	C3012	A	ICAA CA NANAKULI-WAIANAEE (933)	6333	TO ESTABLISH A 1) BEHAVIOR AND MENTAL HEALTH DES II POSITION AND 2) PERMANENT CAPS II POSITION.	Provide 2 permanent personnel support positions: 1) District Educational Specialist II position for Behavior and Mental Health Services, and 2) Complex Area Personnel Specialist to support for investigations and Chapter 19 for complex area and schools.	2.00	-	194,404
DEPUTY	EDN200	GN	C4010	A	ICAA CA CASTLE-KAHUKU (941)	6331	COMPLEX AREA PERSONNEL SPECIALIST (CAPS) POSITION	12-Month Permanent Complex Area Personnel Specialist (CAPS)	1.00	-	108,052
DEPUTY	EDN200	GN	C4010	A	ICAA CA CASTLE-KAHUKU (941)	6332	INCLUSIVE PRACTICES RESOURCE TEACHER	12-Month Inclusive Practices Resource Teacher	1.00	-	79,353
DEPUTY	EDN200	GN	C4010	A	ICAA CA CASTLE-KAHUKU (941)	6335	12 MONTH MATH AND SCIENCE RESOURCE TEACHERS	12-month Math and Science Complex Area Resource Teacher	2.00	-	158,706
DEPUTY	EDN200	GN	C4011	A	ICAA CA KAILUA-KALAHEO (942)	6322	PERMANENT COMPLEX AREA PERSONNEL SPECIALIST	Request a full time permanent Complex Area Personnel Specialist position to conduct Investigations in the District/Complex Area	1.00	-	100,902
DEPUTY	EDN200	GN	C4011	A	ICAA CA KAILUA-KALAHEO (942)	6323	PROVIDE ONGOING FACILITIES IMPROVEMENT FUNDING TO THE COMPLEX AREA SUPERINTENDENT FOR SCHOOLS	Provide an ongoing allocation of funds to the Complex Area Superintendent for school level program improvement of school facilities.	-	-	300,000
DEPUTY	EDN200	GN	C4011	A	ICAA CA KAILUA-KALAHEO (942)	6324	PROVIDE PERMANENT COMPLEX AREA RESOURCE TEACHER POSITIONS INCREASING STABILITY IN PROGRAM STAFFING	Provide Complex Area Resource teacher positions to increase program stability as federal funding in Title IIa (especially) and SPED funded CAST positions are year to year. Title IIa funding is not guaranteed, making it difficult to plan and retain good staff when funding is in question every year.	5.00	-	374,645
DEPUTY	EDN200	GN	C4011	A	ICAA CA KAILUA-KALAHEO (942)	6325	SECOND PERMANENT VICE PRINCIPAL POSITION AT OLOMANA SCHOOL DUE TO 5 CAMPUSES & UNIQUE STUDENT NEEDS	Requesting a second permanent Vice Principal position at Olomana School to provide physical coverage to the five campuses served under the Olomana School umbrella. The unique needs of the students will be better addressed with additional admin support.	1.00	-	87,147
DEPUTY	EDN200	GN	C4011	A	ICAA CA KAILUA-KALAHEO (942)	6328	COMPLETE CISCO CONVERSION FOR KAILUA COMPLEX SCHOOLS AND MOKAPU ELEMENTARY	The conversion from the old Nortel Phone system to the Cisco System was left incomplete due to a lack of funding in the Kailua Complex. Mokapu was not able to be converted due to high speed internet connectivity issues with Hawaiian Tel and Kaneohe Marine Base. When fully operational the Cisco System can support phones in every classroom plus a bell and paging system which are key for safety and communications.	-	-	1,500,000

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OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT
DEPUTY	EDN200	GN	C4011	A	ICAA CA KAILUA-KALAHEO (942)	6337	SPECIAL EDUCATION SUPPORT FOR OLOMANA SCHOOL	Provide special education support to Olomana School who will not be included in the projected SPED per pupil allocation beginning in SY 20-21.	10.25	-	489,509
DEPUTY	EDN200	GN	C5010	A	ICAA CA HILO-WAIAKEA (951)	6314	COMPLEX AREA PERSONNEL SPECIALIST	A complex area position to assist with investigations and complaints received at the complex level	1.00	-	97,202
DEPUTY	EDN200	GN	C5011	A	ICAA CA KAU-KEAAU-PAHOA (952)	6326	KKP SUPPLEMENTAL REQUEST TO BUDGET BRANCH DUE 9/6/19	Expand our team of support personnel to include those with content specialties in new and continuing priorities such as investigations, computer science/technology applications, early learning and MTSS (Multi Tiered Systems of Support), and related travel for professional development.	6.00	-	385,472
DEPUTY	EDN200	GN	C5012	A	ICAA CA HONOKAA-KEALAKEHE-KOHALA-KONAWAENA (953)	6330	SUPPORT FOR STUDENT ACHIEVEMENT IN STEM	Establishment of a resource position to develop a framework and training model for the West Hawaii Complex Area Schools grounded in innovative school design.	1.00	-	138,242
DEPUTY	EDN200	GN	C6010	A	ICAA CA BALDWIN-KEKAULIKE-MAUI (961)	6336	TECHNOLOGY FOR PROFESSIONAL DEVELOPMENT CLASSROOMS ON PUUNENE SCHOOL CAMPUS	To upgrade our professional development classrooms.	-	-	125,000
DEPUTY	EDN200	GN	C7010	A	ICAA CA KAPAA-KAUAI-WAIMEA (971)	6339	REQUEST FOR KAUAI COMPLEX AREA PERSONNEL SPECIALIST	CAPS for the Kauai Complex Area to provide timely support to schools.	1.00	-	93,231
TOTAL EDN 200									43.25	10.00	5,520,773
OS	EDN300	KD	33656	A	INTERNAL AUDIT	5325	FRAUD & ETHICS VIOLATION PREVENTION (24/7) HOTLINE SYSTEM SERVICES	Internal Audit Office - fraud and ethics hotline.	-	-	-
OSIP	EDN300	KD	33063	A	COMMUNITY ENGAGEMENT	5315	EO POSITION FOR COMMERCIALISM, SERVICE MARKS, CONTRACTS	Request for Educational Officer (EO) position for commercialism, service marks, contracts.	-	-	-
OSIP	EDN300	KD	33027	A	COMMUNICATIONS & COMMUNITY AFFAIRS	6310	ADD 3.0 NEW PERM FTE FOR COMM SPEC II IN COMMUNICATIONS & COMMUNITY AFFAIRS.	The Communications Branch is requesting 3.0 permanent Communication Specialist II positions in order to ensure that the support services provided to the schools, complex areas and state offices can continue to sustain the high level of output that is demanded of the Branch while also being able to innovate and provide additional services.	3.00	-	291,606
OSIP	EDN300	KD	33063	A	COMMUNITY ENGAGEMENT	5404	REQUEST FOR COMMUNITY RELATIONS PROGRAM ASSISTANT POSITION	The Community Engagement Office is requesting 1.0 PERM FTE Community Relations Program Assistant and salary to provide technical assistance, outreach, and program support.	1.00	-	44,448
OSIP	EDN300	KD	33063	A	COMMUNITY ENGAGEMENT	6269	CEB OPERATIONAL FUNDING REQUEST	Requesting increase in operating budget of Community Engagement Branch as scope of work and staffing has increased three-fold over the first three years of existence and continued growth is anticipated.	-	-	33,400

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OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT
OSIP	EDN300	KD	33072	A	STRATEGY, INNOVATION & PERFORMANCE	5326	INSTITUTIONAL ANALYST - EMPOWERMENT AND SCHOOL DESIGN	This request is for an Institutional Analyst II to facilitate empowerment and school design projects for the Office of Strategy, Innovation and Performance.	1.00	-	171,202
OFS	EDN300	KF	33006	A	BUDGET	6277	BUDGET PREPARATION SECTION BUDGET SPECIALIST POSITION	Budget Specialist II position for the Budget Preparation Section.	1.00	-	100,702
OFS	EDN300	KF	33010	A	ACCOUNTING SERVICES-OFS	5426	PAYROLL SYSTEM SUPPORT STAFF	Staffing support for implementation of the HawaiiPay system, including the Time and Attendance Module to be implemented between 2018-2021. Continued support is expected to be needed due to increases in DOE's overall staffing levels.	-	10.00	418,716
OTM	EDN300	KO	33721	A	PERSONNEL ASSISTANCE	6273	EB UNIT PERM 1.00 PMS	1.00 PERM FTE Personnel Management Specialist	1.00	-	48,948
OTM	EDN300	KO	33722	A	PERSONNEL MANAGEMENT	5365	ADD 1.0 PERM PERSONNEL MGMT SPECIALIST III TO SUPPORT RECRUITMENT OF EDUCATIONAL OFFICERS	Add 1.0 PERM Personnel Mgmt Specialist III to provide additional support for recruitment of Educational Officers.	1.00	-	48,948
OTM	EDN300	KO	33722	A	PERSONNEL MANAGEMENT	6248	CLASS/COMP SECTION SUPPORT	Request for a Personnel Mgmt Spec III and Personnel Clerk V to address increased workload due to a new special education position funding/management program for schools.	2.00	-	83,856
OTM	EDN300	KO	33722	A	PERSONNEL MANAGEMENT	6249	REQUEST FOR PUBLIC CHARTER SCHOOL SUPPORT	Request for a permanent position to provide public charter school (PCS) personnel transaction support.	1.00	-	34,908
OTM	EDN300	KO	33722	A	PERSONNEL MANAGEMENT	6268	CLASSIFIED RECRUITMENT UNIT SUPPORT	Increase the FTE of position number 801651 from 0.5 to 1.0.	0.50	-	22,362
OITS	EDN300	UA	33057	A	ENTERPRISE ARCHITECTURE	6294	COLLEGE- AND CAREER-READINESS PLANNING TOOL	Strategic replacement for system previously managed by UH/p20 lost to contract termination.	-	-	510,000
OITS	EDN300	UA	33021	A	ENTERPRISE SYSTEMS	5397	CRITICAL SIS IMPROVEMENT STAFF	Critical staff to enable continuous improvement of SIS systems, integrated with new Google Infrastructure. Assigned to sections within Student Information (3 DPSA V and 2 DPSA IV), Data Management (2 DPSA V and 2 DPSA IV), and Web Development (2 DPSA IV).	11.00	-	615,816
OITS	EDN300	UA	33057	A	ENTERPRISE ARCHITECTURE	5368	CRITICAL CYBERSECURITY STAFF, FOCUSING ON IDENTITY AND VENDOR MANAGEMENT	One EO to be in charge of identity management (a critical part of our new integrated infrastructure, including Google). One EO to be in charge of vendor management (a critical risk as identified by recent incidents). Operational staff to support both areas. 2 Data Proc Spec II (EOSR-07), 3 DPSA V, 2 DPSA IV	7.00	-	479,164
OITS	EDN300	UA	33059	A	SCHOOL TECHNOLOGY SERVICES & SUPPORT	5370	ENABLING AGILE CLASSROOM TECHNOLOGY	Staff to enable a more agile approach to classroom technology. One EO will oversee in-class application rostering (replacing Clever), coordinated with device price lists for schools. 2 Account Clerk III, 2 Office Assistant III, 1 DPUST II to manage operations.	6.00	-	256,922

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OFFICE	EDN	B&F ORG	PRGM	MOF	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 21 PERM FTE	FY 21 TEMP FTE	FY 21 AMOUNT
OITS	EDN300	UA	33088	A	SCHOOL PROCESS AND ANALYSIS	5402	CONTINUOUS SIS IMPROVEMENT	As all student management systems move to software as a service, all student management systems will move to a continuous improvement model. This requires more support for the field to explain and train new features and capabilities as they continuously appear. Requesting six (6) Decision Support Specialist I positions (EOSR-06).	6.00	-	559,386
OITS	EDN300	UA	33089	A	ENTERPRISE INFRASTRUCTURE SERVICES	5345	CONVERGED INFRASTRUCTURE - UNIFIED COMMUNICATIONS (BELLS & PAGING)	Request annual funding to continue installation/replacement of bells and paging at the schools	-	-	2,967,000
TOTAL EDN 300									41.50	10.00	6,687,384
OFO	EDN400	MB	35161	A	FOOD SERVICE ADMINISTRATION	5350	FREEZER/REFRIGERATOR REPLACEMENT	This allocation will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations as well as help support operations for the School Food Service Program in support of the federal meal program.	-	-	-
OFO	EDN400	OB	33009	A	SCHOOL FACILITY & SUPPORT SERVICES	5451	OFFICE MOVES AND RELOCATIONS	Resources for office moves and relocations.	-	-	2,250,000
OFO	EDN400	OC	37711	A	FACILITIES MAINTENANCE	5318	MOTOR VEHICLES	Replacement vehicles for the Facilities Maintenance Branch	-	-	500,000
OFO	EDN400	OC	37711	A	FACILITIES MAINTENANCE	6274	REQUEST FIVE(5) INVENTORY MANAGEMENT SPECIALIST	Establish five (5) Inventory Management Specialist positions to ensure internal controls of warehouse inventory levels.	5.00	-	264,780
OFO	EDN400	OC	37712	A	AUXILIARY SERVICES	5292	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	Additional \$2,000,000 for service contracts increases for FY 2021. DOE contracts out the following services for the 294 schools: AC controls; AC service; exhaust & ventilating fans; back flow prevention; coconut & palm tree trimming; Computer to Plate System; courier service; elevator; fire alarm; master clock and program signal systems; fire hydrant service; generators; grease trap; portable fire extinguishers and fire suppression; pump & piping systems; refuse; refuse & recycling; regular tree trimming; scan, duplication and distribution of plans and specs; septic waste systems; and wastewater systems.	-	-	2,000,000
OFO	EDN400	OC	37932	A	SAFETY, SECURITY & EMERGENCY PREP	5303	OPERATIONS SUPPORT OF SCHOOL INSPECTION AND TRAINING PROGRAMS	Funds are requested to provide education, training, and professional development of Safety, Security and Emergency Preparedness Branch (SSEP) staff personnel.	-	-	145,000
OFO	EDN400	OC	37932	A	SAFETY, SECURITY & EMERGENCY PREP	5347	SCHOOL SECURITY/ADMINISTRATORS PROFESSIONAL DEVELOPMENT CONFERENCE	Funds are requested to provide annual training conferences for school security personnel and school administrators.	-	-	500,000
OFO	EDN400	OC	37932	A	SAFETY, SECURITY & EMERGENCY PREP	5352	PROGRAM SPECIALISTS/SUBJECT MATTER EXPERTS FOR SAFETY, SECURITY, AND EMERGENCY PREP BRANCH	Positions and funds are requested for 3.00 Safety/Security Specialist I positions.	3.00	-	279,693

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OFO	EDN400	OC	37932	A	SAFETY, SECURITY & EMERGENCY PREP	6291	SAFE AND SECURE SCHOOL CAMPUSES	The HIDOE implemented a standard of practice to conduct vulnerability assessments that collected pertinent data to proactively address and mitigate homeless, vandalism, and trespassing issues on HIDOE school campuses.	-	-	1,370,000
OFO	EDN400	OD	37299	A	SCHOOL CUSTODIAL CENTRALIZED SERVICES	6286	MOLD REMEDIATION	Mold remediation equipment and supplies.	-	-	200,000
OITS	EDN400	OE	37330	A	TELECOMMUNICATION CHARGES FOR SCHOOLS	6280	INCREASE BANDWIDTH FOR TELECOMMUNICATIONS IN SCHOOLS	Provide funding to increase the bandwidth to all schools to meet the target of 1 Mb/s of bandwidth per student.	-	-	800,000
OFO	EDN400	OJ	37663	A	ENVIRONMENTAL SERVICES	6292	WAIANAЕ HIGH SCHOOL SOIL REMOVAL	Request of funds to remove contaminated soil at Waianae High School air rifle range.	-	-	500,000
OFO	EDN400	OJ	37663	A	ENVIRONMENTAL SERVICES	6297	INTERIM ACTIONS FOR CONTAMINATED SOIL	Implementation of interim actions to limit student and staff contact with contaminated soil.	-	-	250,000
TOTAL EDN 400									8.00	-	9,059,473
GENERAL FUND TOTAL									93.75	20.00	32,261,270