

DEPARTMENT OF EDUCATION

FY 2019 GENERAL FUNDS SUPPLEMENTAL BUDGET REQUESTS Legislative Worksheets can be found here: https://www.capitol.hawaii.gov/budget/2018budget.aspx			BOE Requests			Executive Request			HB1900 HD1			HB1900 HD1SD2			HB 1900 HD 1, SD 2, CD 1		
EDN	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
EDN100	WEIGHTED STUDENT FORMULA	INCREASING THE WSF WILL ASSIST WITH ADEQUATE FUNDING IN OUR SCHOOLS AND PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS. SPECIFIC REQUEST TO INCREASE ELL WEIGHTING FACTOR FROM .185 to .318 AND 2% INFLATION INCREASE.	-	-	26,600,000	-	-	2,000,000	-	-	-	-	-	-	-	-	-
EDN100	ENGLISH LANGUAGE LEARNERS	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENGLISH LANGUAGE LEARNERS									1,000,000			-			500,000
EDN100	ALTERNATIVE LEARNING CENTERS	LEGISLATIVE ADJUSTMENT: RESOURCES FOR TWO EXISTING ALTERNATIVE LEARNING CENTERS AND A THIRD NEW ALTERNATIVE LEARNING CENTER IN THE NANAKULI-WAIANA E COMPLEX Includes: 1.00 ALC Director (\$150,000) Strategic Plan for ALCs (\$200,000) Funding for 3 ALCs (\$578,000 each) 18205 Olomana Hale Hoomalu 18863 High Core 18894 Alternative Programs New ProgID Nanakuli-Waianae Alternative Learning Center									-	1.00		2,084,000	1.00		4,500,000
EDN100	REDUCE POSITIONS FOR EDN100/AA	LEGISLATIVE ADJUSTMENT: REDUCE (141) PERM POSITIONS										(141.00)		-	(141.00)		-
EDN100	REDUCE POSITIONS FOR EDN100/BX	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERM DISTRICT OFFICE TEACHER (#70008)										(1.00)		-	(1.00)		-
EDN100	WORKERS COMPENSATION EMPLOYEE BENEFITS	TO PAY STATUTORILY MANDATED WC BENEFITS FOR ELIGIBLE WORK INJURED DOE EMPLOYEES, STUDENTS, AND VOLUNTEERS. INCREASES DUE TO COST OF MEDICATION.			4,300,000			4,131,870			-			-			-
EDN100	HARD TO STAFF	B.U. 05 COST ITEM REQUIRED BY CONTRACT YET NO DEDICATED FUNDING AVAILABLE. \$3,600,000 (Total need) - 2,695,616 (CB Appropriations) = \$904,384			904,384			904,384			904,384			904,384			904,384
EDN100	OFFICE OF HAWAIIAN EDUCATION	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT THE ADDITIONAL WORKLOAD IDENTIFIED WITHIN THE OFFICE OF HAWAIIAN EDUCATION (OHE) STRATEGIC PLAN. \$100,000 WOULD BE UTILIZED FOR A COMBINATION OF FACILITATED DEVELOPMENT MEETINGS AND WORKING GROUPS ALONG WITH UNIVERSITY CONTRACTS TO DEVELOP AND PUBLISH RESOURCES FOR OUR SCHOOLS. \$45,000 WOULD BE UTILIZED FOR 3 PROFESSIONAL DEVELOPMENT TRAINING EACH YEAR TO KEEP OUR TEACHERS CURRENT AND ENERGIZED. THE FINAL \$50,000 WILL BE PUT TO ORGANIZE A RESEARCH CONFERENCE AND SUMMIT ON HAWAIIAN LANGUAGE IMMERSION.	1.00	-	283,155			-			-			-			-

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EDN100	OFFICE OF HAWAIIAN EDUCATION	TO FUND 1.0 PERM ACCOUNT CLERK, 1.0 PERM SECRETARY, AND 1.0 PERM EDUCATIONAL SPECIALIST FOR THE NEW OFFICE OF HAWAIIAN EDUCATION IN THE OFFICE OF THE SUPERINTENDENT AND SUPPORT FOR FULL IMPLEMENTATION OF BOE POLICY E-3 NA HOPENA A'O, BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.	3.00	-	2,027,645			1,876,864			1,500,864			503,900			1,500,864
EDN100	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY, STAGGER OCCUPATION, OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET.	-	-	3,133,234			3,133,234			1,000,000			3,133,234			1,500,000
EDN100	EARLY COLLEGE	TO SUPPORT EARLY COLLEGE HIGH SCHOOL INITIATIVE, ONE OF THE NATION'S MOST EFFECTIVE AND PROVEN STRATEGIES, IN HAWAII'S PUBLIC HIGH SCHOOLS AND ACHIEVE THE STATE OF HAWAII "55 BY 25" GOAL.	-	-	1,000,000			1,000,000			500,000			1,000,000			500,000
EDN100	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES. PRIORITIZING SCHOOLS WITH LOWER COMPUTER TO STUDENT RATIOS.	-	-	1,000,000			-			-			-			-
EDN100	HAWAII KEIKI	EXISTING PROGRAM PROVIDES SCHOOL-BASED HEALTH SERVICES TO THE DEPARTMENT OF EDUCATION (DOE) UNDER A PARTNERSHIP BETWEEN THE DOE AND THE UNIVERSITY OF HAWAII AT MANOA - SCHOOL OF NURSING.	-	-	2,800,000			2,800,000			2,147,282			2,800,000			2,147,282
EDN100	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	2.00	-	73,560			-			-			-			-
SUBTOTAL EDN100			6.00	-	42,121,978	-	-	15,846,352	-	-	7,052,530	(141.00)	-	10,425,518	(141.00)	-	11,552,530
EDN150	SPED TEACHER DIFFERENTIAL	ADD 10 ADDITIONAL DAYS FOR SCHOOL-LEVEL SPED TEACHERS ONLY; 8 DAYS (IEP), 2 DAYS (PROF DEV).	-	-	10,329,548	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL EDN150			-	-	10,329,548	-	-	-	-	-	-	-	-	-	-	-	-
EDN200		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.	-	-	171,900			-			-			-			-

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EDN200	INNOVATION	THE PURPOSE OF THE REQUEST IS TO PROVIDE COMPETITIVE GRANTS TO COMPLEX AREA AND SCHOOLS WITH A RECORD OF IMPROVING STUDENT ACHIEVEMENT AND ATTAINMENT IN ORDER TO EXPAND THE IMPLEMENTATION OF, AND INVESTMENT IN, INNOVATIVE PRACTICES THAT ARE DEMONSTRATED TO HAVE AN IMPACT ON IMPROVING STUDENT ACHIEVEMENT OR STUDENT GROWTH, CLOSING ACHIEVEMENT GAPS, DECREASING DROPOUT RATES, INCREASING HIGH SCHOOL GRADUATION RATES, AND INCREASING COLLEGE ENROLLMENT AND COMPLETION RATES. THE STRATEGIC PLANNING, THINKING, AND ACTION OF THESE GRANTS WILL FOCUS AND EMPOWER THE COMMITMENT ON (1) SCHOOL DESIGN, (2) STUDENT VOICE, AND (3) TEACHER COLLABORATION. 4 TO 5 ISLANDS, APPROXIMATELY 13 GRANTS x \$150,000 PER GRANT. TITLE 1 PAYS HALF COSTS.	-	-	1,000,000			-			-			-			-
EDN200	SUPPORT FOR KEY INITIATIVES	FOR 2.0 PERM SECRETARY AND 2.0 PERM OFFICE ASSISTANTS TO SUPPORT THE ADDITIONAL WORK INCLUDING BUT NOT LIMITED TO: DEVELOPMENT OF NEW STANDARDS; IMPLEMENTATION OF MULTIPLE NEW BOE POLICIES (E.G. - SCHOOL HEALTH SERVICES, MULTILINGUALISM FOR EQUITABLE EDUCATION, AND SEAL OF BILITERACY); GRANT INITIATIVES (E.G. NEW SKILLS FOR YOUTH, AMERICAN ASIAN AND PACIFIC ISLANDER, PROJECT AWARE); AND, DELIVERABLES AND MANDATES PURSUANT TO THE EVERY STUDENT SUCCEEDS ACT (ESSA).	2.00	-	61,392			-			-			-			-
EDN200	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.	5.00	-	280,740			-			-			-			-
EDN200	WORLD LANGUAGES AND HEALTH	LEGISLATIVE ADJUSTMENT 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			-	2.00		183,818	2.00		183,818	2.00		183,818
EDN200	CONVERT 10-MONTH TO 12-MONTH	LEGISLATIVE ADJUSTMENT ADD FUNDS TO CONVERT (1) 10-MONTH EMPLOYEE TO 12-MONTH EMPLOYEE. POS# 602226												11,488			11,488
EDN200	TITLE IX TRAINING	LEGISLATIVE ADJUSTMENT ADD FUNDS FOR TITLE IX COMPLIANCE TRAINING FOR EQUITY SPECIALISTS, PRINCIPALS, AND COMPLEX AREA SUPERINTENDENTS (TRAINING/PROFESSIONAL DEVELOPMENT)												1,000,000			850,000

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EDN200	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.	1.00	-	91,909	1.00	-	91,909			-	1.00		91,909	1.00		91,909
EDN200	POSITIONS FOR SCHOOL HEALTH SECTION	OCISS IS REQUESTING TWO POSITIONS FOR THE SCHOOL HEALTH SECTION - 1.0 FTE PERM PROGRAM AND SUPPORT DEVELOPMENT SPECIALIST III (SECTION ADMINISTRATOR) AND 1.0 FTE PERM SECRETARY II TO PROVIDE CLERICAL SUPPORT FOR THE SECTION. THE OCISS REORGANIZATION WHICH ESTABLISHED THIS NEW SECTION WAS APPROVED BY THE HAWAII STATE BOARD OF EDUCATION ON AUGUST 16, 2016 DURING ITS GENERAL BUSINESS MEETING. SCHOOL HEALTH SECTION SUPPORTS NEW FUNCTIONS RELATED TO POLICY, HAWAII KEIKI AND MEDICAID REIMBURSEMENT.	2.00	-	131,806	2.00	-	131,806			-			-			-
EDN200	READ TO ME INTERNATIONAL GRANT	LEGISLATIVE ADJUSTMENT GRANT TO READ TO ME INTERNATIONAL FOUNDATION, PURSUANT TO CHAPTER 42F, HRS															200,000
EDN200	CENTER FOR TOMORROW'S LEADERS GRANT	LEGISLATIVE ADJUSTMENT GRANT TO CENTER FOR TOMORROW'S LEADERS, PURSUANT TO CHAPTER 42F, HRS															100,000
EDN200	HAWAII COUNCIL ON ECONOMIC EDUCATION GRANT	LEGISLATIVE ADJUSTMENT GRANT TO HAWAII COUNCIL ON ECONOMIC EDUCATION, PURSUANT TO CHAPTER 42F, HRS															15,000
EDN200	HO'OKAKO'O CORPORATION GRANT	LEGISLATIVE ADJUSTMENT GRANT TO HO'OKAKO'O CORPORATION, PURSUANT TO CHAPTER 42F, HRS															298,000
EDN200	ISIS HAWAII GRANT	LEGISLATIVE ADJUSTMENT GRANT TO ISIS HAWAII, PURSUANT TO CHAPTER 42F, HRS															393,000
EDN200	SEARIDER PRODUCTIONS FOUNDATION GRANT	LEGISLATIVE ADJUSTMENT GRANT TO SEARIDER PRODUCTIONS FOUNDATION, PURSUANT TO CHAPTER 42F, HRS															330,000
EDN200	SYSTEMATIC LEADERSHIP DEVELOPMENT AND SUPPORT	FOR 1.0 PERM 12-MONTH HIGH SCHOOL PRINCIPAL, 2.0 PERM EDUCATIONAL SPECIALISTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO SUPPORT LEADERSHIP DEVELOPMENT DESIGNED TO SYSTEMATICALLY SUPPORT CURRENT AND FUTURE LEADERS AT ALL LEVELS OF THE ORGANIZATION, VERSUS SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	5.00	-	1,018,058	5.00	-	1,018,058			-	5.00		1,018,058			-
SUBTOTAL EDN200			17.00	-	2,939,623	8.00	-	1,241,773	2.00	-	183,818	8.00	-	2,305,273	3.00	-	2,473,215

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EDN300	TEACHER MENTORING	<p>FOR 3.0 PERM POSITIONS (2.0 12 MONTH STATE OFFICE TEACHER AND 1.0 EDUCATION SPECIALIST II) FROM EXISTING PROGRAM FUNDS.</p> <p>FOR 1.0 PERM EDUCATION SPECIALIST POSITIONS . POSITION FUNDED WITH PRIVATE GRANT THROUGH 6/30/17.</p> <p>FOR 2.0 PERM 12-MONTH TEACHER POSITIONS, 2.0 PERM 10-MONTH TEACHER POSITIONS, AND 1.0 PERM PERSONNEL MANAGEMENT SPECIALIST. WORK CURRENTLY PERFORMED BY TEMPORARY POSITIONS FUNDED WITH TEMPORARY FEDERAL FUNDS.</p> <p>EACH OF THESE REQUESTS WILL MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AS OUTLINED IN THE STATE STRATEGIC, EQUITY AND ESSA PLANS, AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS.</p>	9.00	-	341,213	9.00	-	341,213	-	-	-	9.00	-	341,213	9.00	-	341,213
EDN300	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.	3.00	-	287,727	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	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>	-	-	23,355	-	-	-	-	-	-	-	-	-	-	-	
EDN300	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.	1.00	-	46,932	-	-	-	-	-	-	-	-	-	-	-	

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EDN300	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.	1.00	-	70,992	1.00	-	70,992			-	1.00		70,992			-
EDN300	COMMUNITY ENGAGEMENT OFFICE	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.	3.00	-	293,557	3.00	-	293,557			-	2.00		201,648	3.00		293,557
EDN300	ALTERNATIVE TEACHER ROUTE PROGRAM	CONTINUATION OF LEGISLATIVE FUNDING FOR THE ALTERNATIVE TEACHER ROUTE PROGRAM	-	-	670,000			600,000			1,100,000			1,100,000			1,100,000
EDN300	TEACHER CERTIFICATION STIPEND PROGRAM	FOR TUITION ASSISTANCE FOR QUALIFIED INDIVIDUALS INTERESTED IN ENTERING THE FIELD OF EDUCATION WHO ARE SEEKING TO OBTAIN THE PROPER CREDENTIALS TO MEET STATE AND FEDERAL REGULATIONS FOR LICENSURE AND HAWAII QUALIFICATION REQUIREMENTS.	-	-	400,000			400,000			400,000			600,000			400,000
EDN300	INCENTIVE AND AWARDS	LEGISLATIVE ADJUSTMENT ADD FUNDS FOR NATIONAL INCENTIVE AND AWARDS NATIONAL TEACHER OF THE YEAR STIPEND (28,000) EDN200/GH (25758) NATIONAL BOARD CERTIFIED INCENTIVE (153,000)												181,000			181,000
EDN300	DATA GOVERNANCE	FOR 4.0 PERM INSTITUTIONAL ANALYSTS, 3.0 PERM DATA PROCESSING SYSTEMS ANALYSTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO STAFF DATA GOVERNANCE AND ANALYSIS BRANCH TO SUPPORT PROTECTION OF STUDENT PRIVACY AND EDUCATORS', POLICYMAKERS', AND PUBLIC USE OF DATA FOR ACCOUNTABILITY AND DECISION MAKING THROUGH DATA QUALITY PROCESSING, DATA REPORTING, AND DATA USE TRAINING. FEDERAL GRANT EXPIRED IN 2015.	9.00	-	1,187,595	9.00	-	1,187,595			-			-			-
EDN300	AFTER-SCHOOL ALL-STARS HAWAII GRANT	LEGISLATIVE ADJUSTMENT GRANT TO AFTER-SCHOOL ALL-STARS HAWAII, PURSUANT TO CHAPTER 42F, HRS			-												100,000

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EDN300	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 ACT 119/SLH 2015 .	-	-	1,080,184			1,080,184			-			1,080,184			1,080,184
SUBTOTAL EDN300			26.00	-	4,401,555	22.00	-	3,973,541	-	-	1,500,000	12.00	-	3,575,037	12.00	-	3,495,954
EDN400	FACILITY AND SUPPORT SERVICES	LEGISLATIVE ADJUSTMENT 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	-	-			-	3.00		-			-	3.00		-
EDN400	ENVIRONMENTAL HEALTH SERVICES	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.	2.00	-	-			-			-			-			-
EDN400	FACILITY SERVICES	LEGISLATIVE ADJUSTMENT 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.	1.00	-	-			-	1.00		-			-	1.00		-
EDN400	LEASE RENT	THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$270,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.	-	-	270,000			-			-			-			-
EDN400	HEAT ABATEMENT AC REPAIRS	THE AC SERVICE CONTRACTS ARE FOR ROUTINE AND PREVENTATIVE MAINTENANCE AND DO NOT INCLUDE THE COST OF REPAIRING THE AIR CONDITIONING EQUIPMENT. THIS REQUEST SEEKS TO PROVIDE FUNDING FOR CENTRAL AC REPAIR WORK TO PREVENT LENGTHY AC DOWN TIME WHICH DIRECTLY AFFECTS OUR STUDENT ACHIEVEMENT GOALS AND INHIBITS OUR TEACHERS' ABILITY TO EFFECTIVELY RUN THEIR CLASSROOMS.	-	-	1,000,000			1,000,000			-			-			-
EDN400	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 10 NEW VEHICLES, 10 SURPLUS VEHICLES, AND 4 LAWN MOWERS PER YEAR TO UPGRADE THE FLEET TO REDUCE THE AVERAGE AGE OF THE FLEET FROM 16.2 YEARS (2016) TO 9.8 YEARS IN THE YEAR 2023 AND REDUCE THE HIGH COST OF MAINTAINING OLD VEHICLES.	-	-	770,000			-			-			-			-

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EDN400	SCHOOL SERVICE AND MAINTENANCE	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.	-	-	4,400,000			-			-			-			-
EDN400	HEAT ABATEMENT MAINTENANCE	ACT 47, SLH 2016, APPROPRIATED \$100 MILLION TO PROVIDE AC AND OTHER HEAT ABATEMENT MEASURES TO FOSTER A MORE COMFORTABLE, HEALTHY LEARNING ENVIRONMENT FOR STUDENTS AND TEACHERS. ACT 47 DID NOT PROVIDE FOR FUNDS TO COVER THE COST OF THE NEW AC SYSTEMS' ROUTINE MAINTENANCE WHICH WILL EXTEND THE USEFUL LIFE OF THE SYSTEMS.	-	-	1,031,330			1,031,330			-			-			-
EDN400	ADDITIONAL SUPPORT POSITIONS	REQUEST FOR 2.00 DIETITIANS AND 2.00 "FARM-TO-SCHOOL" SPECIALISTS TO EXPAND THE FARM-TO-SCHOOL PROGRAM FROM THE PILOT PROGRAM AT KOHALA STATEWIDE AND TO ADDRESS THE SPECIAL FOOD ACCOMMODATIONS REQUIREMENTS FOR STUDENTS STATEWIDE	4.00	-	228,672	2.00		114,336	1.00		57,168	1.00		132,168	1.00		57,168
EDN400	NEW POINT OF SALE SYSTEM	FOR A NEW SYSTEM TO PROVIDE ACCURATE MEAL COUNTS FOR THE CLAIMING OF FEDERAL REIMBURSEMENT, TRACK AND RECORD ALL DEPOSITS AND REFUNDS, AND RECORD ACCURATE INVENTORY.	-	-	675,000			-			-			-			-
EDN400	ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND LANAI	FOR ADDITIONAL TRAVEL COSTS TO PROVIDE MAUI STUDENTS THE OPPORTUNITY TO COMPETE IN INTERSCHOLASTIC ATHLETIC COMPETITIONS THROUGHOUT THE TRI-ISLAND SCHOOL DISTRICT.	-	-	100,000			100,000			-			-			-
EDN400	ATHLETIC TRAVEL	LEGISLATIVE ADJUSTMENT: ATHLETICS TRAVEL									-			850,000			850,000
EDN400	EMERGENCY AND CONTINUING OPERATIONS PLAN	FOR COMPLIANCE WITH THE STATE OF HAWAII ADMINISTRATIVE DIRECTIVE NO. 15-01, EMERGENCY MANAGEMENT PREPAREDNESS REQUIREMENTS FOR DEPARTMENT AND PROVIDES ONE (1) EOP, SIXTEEN (16) UPDATED COOP PLANS WITH FOUR (4) PLANNING WORKSHOPS, AND FOUR (4) FINAL WORKSHOPS W/AAR/IPS (A TOTAL OF 17 PLANS, AND 8 WORKSHOPS IN 1 YEAR).	-	-	173,000			-			-			-			-

DEPARTMENT OF EDUCATION

FY 2019 GENERAL FUNDS SUPPLEMENTAL BUDGET REQUESTS Legislative Worksheets can be found here: https://www.capitol.hawaii.gov/budget/2018budget.aspx			BOE Requests			Executive Request			HB1900 HD1			HB1900 HD1SD2			HB 1900 HD 1, SD 2, CD 1		
EDN	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
EDN400	HAZARDOUS MATERIALS DISPOSAL	CONTRACTED SERVICES TO PROPERLY DISPOSE OF HAZARDOUS MATERIAL (HAZMAT) (I.E. - MERCURY THERMOMETERS, OLD CHEMICALS, ETC.), DISCOVERED ON ANY OF OUR 256 SCHOOLS ON ALL ISLANDS TO INCLUDE ALL COMPLEX AREA DISTRICT AND STATE OFFICES. FUNDING TO ALSO DISPOSE AND REPLACE EXISTING LIGHT BULBS CONTAINING HAZMAT (E.G., MERCURY) AND REPLACING WITH ENERGY SAVING LIGHT EMITTING DIODE (LED) LIGHT BULBS CONTAINING NO HAZMAT FOR COMPLIANCE WITH APPLICABLE OSHA REGULATIONS, EPA STANDARDS, DOE POLICIES, AND THE SAFETY OF EMPLOYEES AND STUDENTS	-	-	250,000			250,000			250,000			250,000			250,000
EDN400	OPERATIONS SUPPORT OF SCHOOL INSPECTION AND TRAINING PROGRAMS	HIOSH AND FEDERAL REGULATIONS REQUIRE SAFETY INSPECTIONS FOR OUR SCHOOLS. THIS FUNDING WILL HELP ENSURE REQUIRED SAFETY TRAINING IS PROVIDED TO APPROXIMATELY 15,000 DOE CLASSIFIED EMPLOYEES, FACILITY WORKERS AS WELL AS INSPECT APPROXIMATELY 90 SCHOOLS ANNUALLY STATEWIDE WITH CORRECTIVE ACTION PROVIDED.	-	-	90,000			-			-			-			-
EDN400	POSITIONS/FUNDS FOR CIP PROJECT STAFF COSTS	LEGISLATIVE ADJUSTMENT ADD (66) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS										67.00		4,785,804	66.00		4,783,896
SUBTOTAL EDN400			10.00	-	8,988,002	2.00	-	2,495,666	5.00	-	307,168	68.00	-	6,017,972	71.00	-	5,941,064
EDN500	ADULT EDUCATION - WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA)	FOR 1.0 PERM 12-MONTH TRANSITION COORDINATOR, 1.0 PERM 12-MONTH COUNSELOR, 2.0 PERM 10-MONTH TRANSITION COORDINATOR, AND 2.0 12-MONTH GENERAL COORDINATORS TO PROVIDE TRANSITION SERVICES FOR COMMUNITY SCHOOL FOR ADULT STUDENTS TO ATTAIN COLLEGE AND CAREER GOALS, IN COMPLIANCE WITH THE REQUIREMENTS OF THE GOVERNOR APPROVED WORKFORCE INNOVATION AND OPPORTUNITY ACT.	6.00	-	533,868	6.00	-	533,868	-	-	-	6.00	-	533,868	6.00	-	533,868
SUBTOTAL EDN500			6.00	-	533,868	6.00	-	533,868	-	-	-	6.00	-	533,868	6.00	-	533,868
EDN700	PROFESSIONAL LEARNING SYSTEM	ON-LINE PLATFORM TO PROVIDE EARLY LEARNING TRAINING AND SUPPORT TO TEACHERS STATEWIDE.	-	-	20,000			20,000			20,000			20,000			20,000

DEPARTMENT OF EDUCATION

FY 2019 GENERAL FUNDS SUPPLEMENTAL BUDGET REQUESTS <small>Legislative Worksheets can be found here: https://www.capitol.hawaii.gov/budget/2018budget.aspx</small>			BOE Requests			Executive Request			HB1900 HD1			HB1900 HD1SD2			HB 1900 HD 1, SD 2, CD 1		
EDN	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
EDN700	POSITIONS FOR OFFICE SUPPORT	ACT 202, SLH 2017 TRANSFORMED THE EARLY LEARNING ADVISORY BOARD INTO THE EARLY LEARNING BOARD, WHICH NOW HAS GOVERNING AUTHORITY OVER THE EXECUTIVE OFFICE ON EARLY LEARNING. CURRENTLY, ELB HAS NO STAFF TO SUPPORT THE WORK IT HAS BEEN STATUTORILY ASSIGNED. WITH THE ADDITIONAL RESPONSIBILITY, ELB REQUIRES CLERICAL SUPPORT WHICH WILL INCLUDE BUT WILL NOT BE LIMITED TO: 1) COORDINATION OF MEETINGS; 2) PREPARATION OF MINUTES AND MEETING INFORMATION; 3) TRAVEL ARRANGEMENTS; 4) CORRESPONDENCE; 5) RESPONDING TO INQUIRIES; 6) MONITORING MEMBERSHIP TERMS; 7) UPDATING WEBSITE INFORMATION; 8) SUBMITTING TESTIMONY TO THE LEGISLATURE ON BEHALF OF THE BOARD; 9) RESEARCH AS NEEDED; 10) PREPARING INFORMATIONAL POWER POINTS; 11) OTHER DUTIES IN SUPPORT OF THE BOARD'S NEEDS.	2.00		65,016	2.00		65,016	2.00		65,016	2.00		65,016	2.00	-	65,016
EDN700	OPERATIONS EXPENSES & EQUIPMENT FOR EOEL & ELB	ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD	-	-	68,800			68,800			68,800			68,800			68,800
SUBTOTAL EDN700			2.00	-	153,816	2.00	-	153,816	2.00	-	153,816	2.00	-	153,816	2.00	-	153,816
TOTAL			67.00	-	69,468,390	40.00	-	24,245,016	9.00	-	9,197,332	(45.00)	-	23,011,484	(47.00)	-	24,150,447