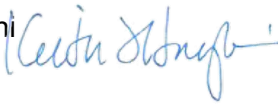


STATE OF HAWAII
DEPARTMENT OF EDUCATION
KA 'OIHANA HO'ONA'AUAO
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

June 15, 2023

TO: The Honorable Lynn Fallin
Chairperson, Finance and Infrastructure Committee

FROM: Keith T. Hayashi
Superintendent 

SUBJECT: Update on Department of Education's ("Department") Operating Budget
Appropriations for Fiscal Biennium 2023-2025

1. EXECUTIVE SUMMARY

- House Bill 300, Conference Draft 1 (HB 300 CD1), the State budget bill, was passed by the Hawaii State Legislature on May 4, 2023, the last day of the 2023 Legislative Session.
- HB 300 CD1 awaits the Governor's action; the deadline is July 11, 2023.
- HB 300 CD1 provides less general fund support for the Hawaii State Department of Education (Department) than was requested by the Governor via the Executive Budget for Fiscal Year (FY) 2023-2024 and FY 2024-2025 and by the Department as approved by the Hawaii State Board of Education (Board).
- HB 300 CD1, Section 5 includes \$200 million in discretionary funding for the Governor that can be transferred to State departments and agencies for government operations. The Department has requested a portion of the \$200 million to bridge the gap between what was requested in the Executive Budget and what was appropriated to the Department in HB 300 CD1.
- Indications thus far from the State's Executive Administration have been positive and the Department is awaiting a formal decision by the Governor.
- The Department is very concerned about securing sustained funding for FY 2024-2025 and is already preparing for the FY 2024-2025 Supplemental Budget.

2. DESCRIPTION

Status update for the Department's Fiscal Biennium (FB) 2023-2025 operating budget.

3. UPDATE SUMMARY

The 2023 Legislative Session ended on Thursday, May 4, 2023. On the final day, the Legislature passed the State budget bill, HB 300 CD1, with the House of Representatives (House) passing it with 35 ayes, 6 ayes with reservations, 8 noes, and 2 excused and the Senate passing it with 25 ayes and 0 noes. During floor debate on HB 300 CD1, there were concerns raised by several members of the House regarding funding for the Department. In the Senate, disappointment was expressed by the Ways and Means Committee Chair that various K-12 education initiatives did not make it through the Conference Committee negotiations.

The [Legislative Budget Worksheets](#) that contain additional details on the adjustments made to the budget by HB 300 CD1 were posted to the Legislature's website on Monday, May 15, 2023. The worksheets outline the appropriations made to the Department for FY 2023-2024 and FY 2024-2025.

Part III, Section 5, of the HB 300 CD1 includes a provision that provides the Governor up to \$200 million in discretionary funding in FY 2023-2024. The funding can be transferred to State agencies for government operations. The Department has requested funding from this \$200 million, a one-time general fund appropriation for FY 2023-2024, and initial indications for consideration from the Governor and Department of Budget and Finance (B&F) have been positive.

HB 300 CD1: General Fund Appropriations Compared to Governor's Budget

HB 300 CD1 appropriates fewer general funds than was requested by the Governor via the Executive Budget, including the Governor's Messages that amended the initial submittal.

At the aggregate level by EDN (excluding EDN 450 – School Facilities Authority – and EDN 700 – Executive Office of Early Learning), HB 300 CD1 provides \$57,073,237 less in general funds for FY 2023-2024 and \$109,683,838 less in general funds for FY 2024-2025. Attachment A provides a summary of the general fund appropriations by EDN in HB 300 CD1.

HB 300 CD1 established appropriation levels for non-general funds to accommodate anticipated expenditure levels that are commensurate with anticipated available revenues. Attachment B provides a summary of the non-general fund (i.e., federal, special, revolving, trust) appropriations in HB 300 CD1.

HB 300 CD1: General Fund Appropriations Compared to Board-Approved Requests

HB 300 CD1 did not provide all Department requests approved by the Board on October 20, 2022 and on December 15, 2022.

October 20, 2022 Memorandum to Board Chair Bruce Voss:

https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/GBM_102022_Action%20DOE%20Operating%20Budget%20Submission%2023-25%20FB.pdf

December 15, 2022 Memorandum to Board Chair Bruce Voss:

https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/GBM_12152022_DOE%20Second%20Operating%20Budget%20Submission%202023-25%20FB_Rev%201.pdf

- Of the \$186,881,176 in requests for general funds approved by the Board for FY 2023-2024, \$88,720,141 was included in HB 300 CD1. This amounts to \$98,161,035 in requests not included in the general fund budget for FY 2023-2024.
- Of the \$213,541,202 in requests for general funds approved by the Board for FY 2024-2025, \$50,044,527 was included in HB 300 CD1. This amounts to \$163,469,675 in requests not included in the general fund budget for FY 2024-2025.

Attachment C provides a line-by-line listing of the Board-approved requests included (funded) in HB 300 CD1.

Attachment D provides a line-by-line listing of the Board-approved requests not included (not funded) in HB 300 CD1.

HB 300 CD1 is currently awaiting the Governor's signature. The Governor has until June 26, 2023 to announce his intent to veto or line-item veto the bill. He will then have until July 11, 2023 to either veto the bill and return it to the Legislature or choose to sign, line-item veto, or not sign the bill, all of which would allow the bill to become law and be assigned an Act number.

Process After Bill is Enacted into Law

Once the budget bill becomes law, the State departments and agencies must adhere to the budget process governed by Hawaii Revised Statute Chapter 37 and overseen by B&F before they are able to expend appropriated funds. In summary:

- a. B&F, through the Governor, issues the budget execution instructions and policies for the fiscal year.
- b. The instructions and policies indicate the level of funding (allocation) for the Department, including additional collective bargaining funding appropriated by the Legislature in bills outside of HB 300 CD1 and any restrictions as applicable. Note that no restrictions are anticipated at this time.
- c. The Department must submit operational expenditure plans and requests for allotment for B&F's review and approval. Upon approval, the Department of Accounting and General Services enters approved amounts into the State's accounting system.
- d. After the allotment is processed, funds are available to the Department to expend via the Department's financial system.

The Road Ahead for FY 2023-2024

The level of general funds for the Department provided by HB 300 CD1 has been recognized publicly as less than ideal. However, for FY 2023-2024, there is a mechanism in HB 300 CD1 that may help the Department bridge some of the gap between what the Department requested and what was provided in HB 300 CD1.

Part III, Section 5, of the budget bill includes a provision that provides the Governor up to \$200 million in discretionary funding in FY 2023-2024. The funding can be transferred to State agencies for government operations.

The Department has requested funding from this \$200 million, a one-time general fund appropriation for FY 2023-2024, and is working with the State's Executive Administration to bolster funding levels to get closer to the amounts requested by the Governor for FY 2023-2024. Any additional funds the Department may receive would be applied towards funding items included in the Department's Board-approved biennium request. Given the limited amount of discretionary funds available and many competing needs, we do not anticipate the Governor will be able to close the FY 2023-2024 funding gap entirely.

Some strategies the Department may consider to work within available funding include:

- a. Delaying implementation of certain initiatives;
- b. Scaling back certain services or programs;
- c. Securing alternative sources of funding, including federal funds; and
- d. Requesting emergency appropriations in the 2024 Legislative Session, if needed.

Specifics will be discussed with Department leadership for each office to maximize the use of limited funds.

In HB 300 CD1, the Department did receive additional funding for items not approved by the Board to implement legislative initiatives. Attachment E provides a listing of these additions.

At this juncture, the Department awaits the final decision from the Governor on the budget bill and on the funds we may receive from the \$200 million in discretionary funds.

Looking Ahead to the FY 2024-2025 Supplemental Budget

The Department anticipates facing considerable funding challenges in FY 2024-2025 to sustain ongoing work, which will need to be addressed in the FY 2024-2025 Supplemental Budget.

As detailed in Attachment D, there is about \$163.4 million in Board-approved requests in FY 2024-2025 that were not fulfilled in HB 300 CD1. The Department will be reviewing these requests as we prepare for the FY 2024-2025 Supplemental Budget request.

Thank you for your continued support and advocacy.

KTH:sk
Attachments

c: Office of Fiscal Services
Budget Branch

FB 2023-2025 GENERAL FUND OPERATING BUDGET APPROPRIATION PER HB300 CD1

FY 2024

EDN	GOVERNORS' EXECUTIVE BUDGET			HB300 CD1			DIFFERENCE (CD1 - GOV)		
	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	12,525.75	680.25	1,249,173,280	12,485.75	680.25	1,192,034,817	(40.00)	-	(57,138,463)
EDN150	5,424.50	1,228.25	466,050,935	5,350.50	1,228.25	462,222,222	(74.00)	-	(3,828,713)
EDN200	433.00	81.00	80,422,946	436.00	81.00	80,565,206	3.00	-	142,260
EDN300	403.00	8.00	61,996,412	403.00	8.00	62,248,091	-	-	251,679
EDN400	857.50	4.00	255,285,885	844.50	4.00	258,785,885	(13.00)	-	3,500,000
EDN500	38.00	6.00	4,980,235	38.00	6.00	4,980,235	-	-	-
TOTAL	19,681.75	2,007.50	2,117,909,693	19,557.75	2,007.50	2,060,836,456	(124.00)	-	(57,073,237)

FY 2025

EDN	GOVERNORS' EXECUTIVE BUDGET			HB300 CD1			DIFFERENCE (CD1 - GOV)		
	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	12,550.75	680.25	1,259,891,561	12,413.25	680.25	1,179,452,497	(137.50)	-	(80,439,064)
EDN150	5,424.50	1,228.25	472,538,918	5,350.50	1,228.25	460,200,205	(74.00)	-	(12,338,713)
EDN200	433.00	81.00	81,790,630	436.00	81.00	81,932,890	3.00	-	142,260
EDN300	403.00	8.00	63,241,750	403.00	8.00	63,493,429	-	-	251,679
EDN400	857.50	4.00	258,354,079	844.50	4.00	241,054,079	(13.00)	-	(17,300,000)
EDN500	38.00	6.00	5,075,127	38.00	6.00	5,075,127	-	-	-
TOTAL	19,706.75	2,007.50	2,140,892,065	19,485.25	2,007.50	2,031,208,227	(221.50)	-	(109,683,838)

FB 2023-2025 NON-GENERAL FUND OPERATING BUDGET APPROPRIATIONS PER HB300 CD1

EDN	MOF	FY 2024			FY 2025		
		PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	B	-	-	5,251,693	-	-	5,251,693
	N	-	-	140,170,617	-	-	140,170,617
	P	-	-	7,749,999	-	-	7,749,999
	T	-	-	13,390,000	-	-	13,390,000
	U	-	-	7,495,605	-	-	7,495,605
	W	9.00	-	2,921,333	9.00	-	2,921,333
EDN150	B	-	-	250,000	-	-	250,000
	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701
	P	-	-	5,000,000	-	-	5,000,000
	W	14.00	-	6,724,273	14.00	-	6,788,809
EDN200	B	11.00	-	2,396,308	11.00	-	2,396,308
	N	-	2.00	900,000	-	2.00	900,000
	P	-	1.00	273,794	-	1.00	273,794
EDN300	N	-	-	112,140	-	-	112,140
	P	-	-	30,000	-	-	30,000
EDN400	B	11.00	-	44,178,059	11.00	-	44,199,081
	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300
	R	-	-	150,000	-	-	150,000
	W	4.00	2.00	8,085,567	4.00	2.00	8,097,927
EDN500	B	1.00	-	1,745,268	1.00	-	1,748,284
	N	-	2.00	3,266,757	-	2.00	3,266,757
	W	-	-	23,224,665	-	-	23,224,665
TOTALS BY MEANS OF FINANCING							
	B	23.00	-	53,821,328	23.00	-	53,845,366
	N	720.50	135.50	262,711,515	720.50	135.50	262,711,515
	P	-	1.00	13,053,793	-	1.00	13,053,793
	R	-	-	150,000	-	-	150,000
	T	-	-	13,390,000	-	-	13,390,000
	U	-	-	7,495,605	-	-	7,495,605
	W	27.00	2.00	40,955,838	27.00	2.00	41,032,734
GRAND TOTAL		770.50	138.50	391,578,079	770.50	138.50	391,679,013

MEANS OF FINANCING (MOF) CODES:

- B** = Special funds
- N** = Federal funds
- P** = Other federal funds
- R** = Private Contributions
- T** = Trust funds
- U** = Interdepartmental transfers
- W** = Revolving funds

FB 2023-2025 Board Approved General Fund Operating Budget Requests' FUNDED in HB300 CD1

EDN	ORG	OFFICE	REF#	BUDGET REQUEST TITLE	BUDGET REQUEST DESCRIPTION	BOE Approved Budget Requests - 10/20/22 & 12/15/22						HB300 HD1 SD1 CD1 Budget Requests FUNDED					
						FY 2024			FY 2025			FY 2024			FY 2025		
						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	AA	OFS	5307	ADDITIONAL FUNDS FOR WSF (42100)	Inflation related increase for WSF non-payroll funds going back to 2020. Based on Consumer Price Index (CPI) increase from 2020 equaling 16.5% for 2024 and 19.0% for 2025, which translates to \$16,412,905 for FY 2023-24 and \$18,821,884 for FY 2024-25. WEIGHTED STUDENT FORMULA 42100 5307	-	-	16,412,905	-	-	18,821,884	-	-	5,000,000	-	-	-
EDN100	AA	OFS	5307	ADDITIONAL FUNDS FOR WSF (42100)	Respond to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding. WEIGHTED STUDENT FORMULA 42100 5307	-	-	8,194,397	-	-	8,194,397	-	-	-	-	-	-
EDN100	AA	OFS	7972	ADDITIONAL FUNDS FOR WSF SMALL SCHOOLS	Increase funds for the WSF to maintain the WSF Reserve (\$3M) and Small School supplemental funds (\$2M). To start in FY 24-25 as a recurring cost. WEIGHTED STUDENT FORMULA 42100 7972 See also Progid #42100 Ref #TBD for LEG Add of \$5M in FY24.	-	-	-	-	-	5,000,000	-	-	-	-	-	-
EDN100	BJ	DEPUTY	7911	TRANSFER-OUT FUNDS FROM OLOMANA SCHOOL (18206) TO ALTERNATIVE LEARNING PROGRAM (18864) EDN100/BJ	Transfer-out \$1.9M from Olomana School (18206) to the Alternative Learning Program (18864) EDN100/BJ. OLOMANA SCHOOL 18206 7911	-	-	(1,900,000)	-	-	(1,900,000)	-	-	(1,900,000)	-	-	(1,900,000)
EDN100	BJ	OSSS	6301	ADD 6.0 PERMANENT POSITIONS FOR ALTERNATIVE LEARNING BRANCH	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Per FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide. ALTERNATIVE PROGRAMS 18864 6301	6.00	-	1,939,438	6.00	-	1,939,438	6.00	-	1,939,438	6.00	-	1,939,438
EDN100	BL	OCID	7880	12 MONTH STATE OFFICE TEACHER	Establish a position to develop and expand statewide student leadership opportunities. STATE/DISTRICT STUDENT COUNCIL 27036 7880	1.00	-	60,838	1.00	-	60,838	-	-	-	-	-	-

FB 2023-2025 Board Approved General Fund Operating Budget Requests' FUNDED in HB300 CD1

EDN	ORG	OFFICE	REF#	BUDGET REQUEST TITLE	BUDGET REQUEST DESCRIPTION	BOE Approved Budget Requests - 10/20/22 & 12/15/22						HB300 HD1 SD1 CD1 Budget Requests FUNDED					
						FY 2024			FY 2025			FY 2024			FY 2025		
						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	BL	OCID	6298	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LED CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools. STUDENT CONFERENCE 27042 6298	-	-	100,000	-	-	100,000	-	-	-	-	-	-
EDN100	BQ	OCID	5413	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS	Increase level of funding for current Learning Centers (LC). LEARNING CENTERS 16770 5413	-	-	392,000	-	-	392,000	-	-	-	-	-	-
EDN100	BS	OCID	6302	ADD 2.0 PERM ROTC INSTRUCTOR POSITIONS AND FUNDS FOR MOANALUA & WAIPAHU HIGH SCHOOLS	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools. JR RES OFFICER TRNG CORP 16158 6302	2.00	-	95,000	2.00	-	95,000	1.00	-	-	1.00	-	-
EDN100	BS	OCID	6304	ADD INTRA-STATE TRAVEL FUNDS FOR NEIGHBOR ISLAND STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS.	Add Intra-State travel funds for neighbor island student participation in annual JROTC competitions. JR RES OFFICER TRNG CORP 16158 6304	-	-	45,000	-	-	45,000	-	-	-	-	-	-
EDN100	BV	DEPUTY	7917	ADD 3.0 PERM ED SPEC II FTE AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	Add 3.0 Perm FTE and funds for Educational Specialist II positions to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	-	-	-	3.00	-	330,408	-	-	-	-	-	-
EDN100	BV	DEPUTY	7920	ADD PROFESSIONAL DEVELOPMENT FUNDS FOR KAIAPUNI (HWN LNG IMMRSN) CLASSROOM TEACHERS	Add funds for Kaiapuni Educational Program (Hawaiian Language Immersion Program) teachers to attend professional development opportunities. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7920	-	-	-	-	-	160,000	-	-	-	-	-	-
EDN100	BX	OS	7898	ADD FUNDS TO ESTABLISH THE WORKFORCE DEVELOPMENT PROGRAM'S OPERATING COSTS AND EQUIPMENT	Add funds to establish the Workforce Development program's operating costs, computers, office equipment, and furniture. WORKFORCE DEVELOPMENT 12515 7898	-	-	72,400	-	-	72,400	-	-	-	-	-	-
EDN100	BX	OS	8035	WORKFORCE READINESS	To better prepare students for their future in the workforce, the branch will facilitate workforce readiness learning opportunities for students. WORKFORCE DEVELOPMENT 12515 8035	-	-	2,491,232	-	-	2,691,232	-	-	-	-	-	-
EDN100	BX	OSSS	7866	HAWAII KEIKI NURSING SUPPORT FOR RETURN TO IN-PERSON LEARNING	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex. HAWAII KEIKI: HEALTHY & READY TO LEARN 16809 7866	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000

FB 2023-2025 Board Approved General Fund Operating Budget Requests' FUNDED in HB300 CD1

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						FY 2024			FY 2025			FY 2024			FY 2025		
						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	BX	OCID	7321	ADVANCED PLACEMENT (AP) FOR ALL STUDENTS	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training to students and teachers. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7321	-	-	202,100	-	-	202,100	-	-	-	-	-	-
EDN100	BX	OCID	7965	AP TEST FEE SUBSIDY	Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7965	-	-	211,815	-	-	222,406	-	-	-	-	-	-
EDN100	BX	OCID	7849	ADD 43.0 PERM FTE AND FUNDS FOR THE STATE DISTANCE LRNG PRGM INCLUDING KAIAPUNI (HWN LNG IMMRSN)	Add 43.0 Perm FTE and funds for the state distance learning programs, including the State Kaiapuni (Hawaiian Language Immersion) Distance Learning Program. VIRTUAL SCHOOL B1034 7849	43.00	-	3,170,392	43.00	-	3,170,392	20.00	-	1,474,000	20.00	-	1,474,000
EDN100	BX	OSSS	7897	ADD FUND TO SUPPORT ENGLISH LEARNER PROGRAM	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1112(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide: 1. Six (6) Teaching English to Speakers of Other Languages (TESOL) credits 2. Professional Development for EL coordinators and school leaders on EL program planning 3. Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials). EL PRGMS - STATE SUPPL SUPPORT B1122 7897	-	-	3,000,000	-	-	2,500,000	-	-	-	-	-	-
EDN100	BX	DEPUTY	8068	MIDDLE SCHOOL	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures and instructional practices unique to ensure positive outcomes for ML students. It is imperative that we build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8068	-	-	579,450	-	-	579,450	-	-	-	-	-	-

FB 2023-2025 Board Approved General Fund Operating Budget Requests' FUNDED in HB300 CD1

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						FY 2024			FY 2025			FY 2024			FY 2025		
						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	BX	OCID	8033	NEW REQ FOR B1128	Secondary Mathematics is a new statewide priority initiative to begin in FY 2023-2024. Student achievement data on the SBA and NAEP assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics. SECONDARY MATH B1128 8033	-	11.00	1,926,622	-	11.00	1,894,622	-	-	-	-	-	-
EDN100	BX	OCID	8071	MATH CAMPS	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner. SECONDARY MATH B1128 8071	-	-	56,350	-	-	56,350	-	-	-	-	-	-
EDN100	BX	DEPUTY	8034	HAWAII LANGUAGE ACCESS LAW	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents. VULNERABLE POPULATIONS B1129 8034	50.00	-	2,290,400	100.00	-	4,380,800	13.00	-	643,504	13.00	-	643,504
EDN100	BX	OTM	8081	ADDRESSING VACANCY GAPS THROUGH RECRUITMENT INCENTIVES AND BONUSES	In an effort to close the vacancy gap for classified staff, the Recruitment and Employment Section would like to implement recruitment incentives and bonuses, including refer-a-friend bonuses, to help attract new candidates into the hiring pool. INCENTIVES FOR RECRUITMENT B1130 8081	-	-	200,000	-	-	200,000	-	-	-	-	-	-
EDN100	BX	OTM	8084	TRAINING FOR CLASSIFIED STAFF	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs. TRAINING FOR CLASSIFIED EMPLOYEES B1132 8084	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
EDN100	BY	OFO	7838	REQUEST FOR NEW PROJECTS	Funding for equipment, furniture, and other necessary resources to ensure new and/or repurposed facilities are fully functional. RESOURCES FOR NEW FACILITIES-REG EDUC 12642 7838	-	-	4,000,000	-	-	4,000,000	-	-	-	-	-	-

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						FY 2024			FY 2025			FY 2024			FY 2025		
						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	CB	OTM	6278	SUPPLEMENTAL FUNDING OF SMARTFINDEXPRESS (SFE)	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE). SUBSTITUTE SYSTEM 12658 6278	-	-	60,000	-	-	60,000	-	-	-	-	-	-
EDN100	CB	OTM	7871	EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SUBSTITUTE SYSTEM 12658 7871	-	-	1,030,896	-	-	1,030,896	-	-	-	-	-	-
EDN100	CJ	DEPUTY	5333	ADD 3.0 PERM FTE AND FUNDS FOR THE OFFICE OF HAWAIIAN EDUCATION	Add 3.0 Perm FTE and funds for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II for the Office of Hawaiian Education (OHE). An additional \$28,792 is requested to supplement existing funding (\$162,782) for these positions. HAWAIIAN STUDIES 16807 5333	3.00	-	28,792	3.00	-	28,792	3.00	-	-	3.00	-	-
EDN100	CJ	DEPUTY	6305	ADD 2.0 NEW PERM FTE POSITIONS FOR HAWAIIAN EDUCATION PROGRAMS IMPLEMENTATION	Add 2.0 Perm FTE and funds for an Evaluation Specialist II and Institutional Analyst II for Hawaiian Education programming in the Office of Hawaiian Education (OHE). HAWAIIAN STUDIES 16807 6305	2.00	-	220,272	2.00	-	220,272	2.00	-	-	2.00	-	-
EDN100	CJ	DEPUTY	7923	ADD 2.0 PERM EDUC SPEC I POSITIONS AND FUNDS TO SUPPORT HAWAIIAN STUDIES IN SECONDARY SCHOOLS	Add 2.0 Perm FTE and funds for Educational Specialist I positions to expand Aina Aloha into secondary schools. HAWAIIAN STUDIES 16807 7923	2.00	-	211,272	2.00	-	211,272	-	-	-	-	-	-
EDN100	CJ	DEPUTY	7925	ADD FUNDS FOR HAWAIIAN EDUCATION AND HAWAIIAN STUDIES PROGRAMMING TO COMPLEX AREAS AND SCHOOLS	Add funds for OHE and Aina Aloha Program stabilization and expansion beyond the Kupuna Program for Student Content Area Integration and Staff Professional Development. HAWAIIAN STUDIES 16807 7925	-	-	-	-	-	678,165	-	-	-	-	-	-
EDN100	CN	OTM	7840	\$10M DOLLAR SHORTFALL FOR WORKERS' COMP	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits. WORKERS COMPENSATION 23001 7840	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-
EDN100	CQ	OSIP	7855	ACCOUNTABILITY DASHBOARD FOR SCHOOL DESIGN AND IMPROVEMENT	Redesign tools (e.g., Accountability Data Center, Longitudinal Education Information system) to allow complex area and school leaders, as well as the public, to easily access and analyze school data. HCPS-SCHOOL ACCOUNTABILITY 12666 7855	-	-	650,000	-	-	650,000	-	-	-	-	-	-
EDN150	SA	OSSS	5447	INCREASE FUNDING FOR SPEECH LANGUAGE PATHOLOGY SERVICES STATEWIDE	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists. SPED RELATED SERVICES 15192 5447	-	-	1,300,000	-	-	1,300,000	-	-	1,300,000	-	-	-

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EDN150	SA	OSSS	7853	MORE THAN 400 STUDENTS REQUIRE SKILLED NURSING SERVICES AT NEARLY 200 SCHOOLS STATEWIDE	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 7853	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000
EDN150	SA	OSSS	8076	MORE THAN 400 STUDENTS REQUIRE SKILLED NURSING SERVICES AT NEARLY 200 SCHOOLS STATEWIDE (PT 2)	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 8076	-	-	6,010,000	-	-	6,010,000	-	-	6,010,000	-	-	6,000,000
EDN150	VA	OSSS	5446	APPLIED BEHAVIOR ANALYSIS POSITIONS TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018	Requesting 92 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. APPLIED BEHAVIOR ANALYSIS 15624 5446	92.00	-	-	92.00	-	-	92.00	-	-	92.00	-	-
EDN150	VA	OSSS	7913	ADD FUNDS TO CONTINUE CONTRACTING APPLIED BEHAVIOR ANALYSIS (ABA) SERVICES	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits. APPLIED BEHAVIOR ANALYSIS 15624 7913	-	-	15,000,000	-	-	10,000,000	-	-	15,000,000	-	-	10,000,000
EDN150	VA	OSSS	8079	APPLIED BEHAVIOR ANALYSIS POSITIONS TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 PT 2	Requesting 74 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short. APPLIED BEHAVIOR ANALYSIS 15624 8079	74.00	-	4,028,713	74.00	-	4,028,713	-	-	-	-	-	-
EDN150	VA	OSSS	7857	25037: SPECIAL EDUCATION SERVICES POSITION REQUEST	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch. SPECIAL EDUCATION SERVICES 25037 7857	1.00	-	114,816	1.00	-	114,816	1.00	-	-	1.00	-	-
EDN150	VA	OSSS	7278	ADD FUNDS TO COMPLY WITH SECTION 504 AND HAWAII ADMINISTRATIVE RULES CHAPTER 61	Add funds to address the increase in students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. SECTION 504 IMPLEMENTATION 28178 7278	-	-	898,560	-	-	898,560	-	-	898,560	-	-	898,560
EDN150	YC	OSSS	7253	STUDENT IDENTIFICATION AND ACCESS SYSTEM TO SUPPORT MENTAL AND SOCIAL EMOTIONAL HEALTH	An effective all-student single point of entry identification and access system is a statewide priority identified in BOE POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM, stating "the Department shall provide a comprehensive student support system framework to support the implementation, with fidelity, of...(6) An effective single all-student database." The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to effective instruction in a safe, positive, caring and supportive learning environment. SCHOOL BASED BEHAVIORAL HEALTH 15686 7253	-	-	-	-	-	850,000	-	-	-	-	-	-

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EDN150	YC	OSSS	7271	MOBILE APP FOR STUDENTS TO PROVIDE EQUITABLE SOCIAL EMOTIONAL SUPPORT	Social Emotional Learning is a priority of the Department under BOE Policy E-101 Whole Student Development (The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents.) The Department supports this need and requests funding for a mobile application that expands the Department's reach outside of operating hours and beyond the physical school campus. Funding is requested for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7271	-	-	-	-	-	850,000	-	-	-	-	-	-
EDN150	YC	OSSS	7808	ADD 20 EDUCATIONAL PSYCHOLOGIST POSITIONS FOR INTENSIVE MENTAL HEALTH SUPPORT AND SERVICES	Add 20 PERM FTE for Educational Psychologists to ensure effective practices are in place to support students experiencing the highest level of mental health needs in the Department. The Department supports this need and requests funding for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	-	-	-	20.00	-	1,610,712	-	-	-	-	-	-
EDN200	GB	OCID	7907	INSTRUCTIONAL PRACTICES AND CURRICULUM REVIEW EXECUTIVE OFFICER	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID). INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7907	1.00	-	124,812	1.00	-	124,812	-	-	-	-	-	-
EDN200	GB	OCID	7908	SECRETARY IV FOR EDUCATIONAL DIRECTOR	The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) and will require clerical support. INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7908	1.00	-	54,984	1.00	-	54,984	-	-	-	-	-	-
EDN200	GC	OCID	7872	APPLIED MATHEMATICS ES II	A full-time Educational Specialist II whose specialized focus will be in applied mathematics. INSTRUCTIONAL SERVICES 25024 7872	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN200	GC	OCID	7875	FUTURE READINESS ES II	To advance financial literacy education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7875	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN200	GC	OCID	7879	EARLY CHILDHOOD ES II	The Educational Specialist II: Early Childhood position will support early literacy and serve as a programmatic liaison between the students in pre-kindergarten years through grade 3 INSTRUCTIONAL SERVICES 25024 7879	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
EDN200	GC	OCID	7894	12-MONTH STATE OFFICE RESOURCE TEACHERS	To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19 12-month state office teachers are needed. INSTRUCTIONAL SERVICES 25024 7894	19.00	-	1,155,922	19.00	-	1,155,922	-	-	-	-	-	-

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EDN200	GC	OCID	7895	SCHOOL GARDEN COORDINATOR ES II	Requesting 1.00 FTE and funds to sustain the School Garden Coordinator position approved by the Legislature through Act 258, SLH 2022 (SB2182). INSTRUCTIONAL SERVICES 25024 7895	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
EDN200	GC	OCID	7901	ADULT EDUCATION ES II	To advance adult education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7901	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN200	GC	OCID	7956	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC, which is the correct EDN/Org for this position. INSTRUCTIONAL SERVICES 25024 7956	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-
EDN200	GC	OCID	7844	ADD 3.0 PERM FTE FOR HEALTH AND PE	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in the public school system, this request is for two 10-month State Office Teachers and one Secretary I position. STUDENT HEALTH AND WELL-BEING B1121 7844	3.00	-	172,357	3.00	-	172,357	-	-	-	-	-	-
EDN200	GC	OCID	7931	ACT 46 KINDERGARTEN ENTRY ASSESSMENT FUNDING REQUIREMENT	Requesting the addition of annual funds to support the costs of the Kindergarten Entry Assessment (KEA), which was legislatively mandated in 2020 and will be implemented by schools beginning July 1, 2023, for every entering Kindergarten student. KINDERGARTEN ENTRY ASSESSMENT B1123 7931	-	-	207,000	-	-	179,000	-	-	207,000	-	-	179,000
EDN200	GC	OCID	8082	KAIAPUNI KINDERGARTEN ENTRY ASSESSMENT	In partnership with the University of Hawaii (UH), develop a Kaiapuni (Hawaiian Language Immersion Program) Kindergarten Entry Assessment (KEA) in Olelo Hawaii that aligns with the adopted English language KEA and adds elements to reflect Hawaiian language, culture, and community that are critical to the Kaiapuni educational mission. KINDERGARTEN ENTRY ASSESSMENT B1123 8082	-	-	252,995	-	-	215,381	-	-	252,995	-	-	215,381

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EDN200	GD	OCID	7870	SUMMER COORDINATOR POSITION TO COORDINATE SCHOOL-BASED SUMMER PROGRAMS FOR STUDENTS.	This position will plan and implement summer learning statewide which will include the development of program policies and procedures in compliance with applicable state laws, rules and regulations; coordinate with governmental agencies and community organizations that provide summer programming; and coordinate with Department state offices to review summer learning procedures, collect data and evaluate program effectiveness, reduce or eliminate redundant efforts, and promote the equitable provision of services. EXTRACURRICULAR 15497 7870	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
EDN200	GD	OCID	8069	MIDDLE SCHOOL ATHLETICS PROGRAM	To expand extended learning opportunities statewide in middle/intermediate schools, this funding would provide a middle/intermediate school athletic program for all schools statewide. EXTRACURRICULAR 15497 8069	-	-	5,000,000	-	-	10,000,000	-	-	-	-	-	-
EDN200	GD	OCID	8070	SUMMER LEARNING HUBS	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential. EXTRACURRICULAR 15497 8070	-	-	-	-	-	20,990,000	-	-	-	-	-	-
EDN200	GD	OSSS	7928	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. STUDENT SUPPORT SERVICES GROUP-ADMIN 25045 7928	-	-	150,000	-	-	150,000	-	-	-	-	-	-
EDN200	GD	OSSS	6263	FUNDING FOR SCHOOL HEALTH ADMINISTRATION PROGRAM COSTS	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis. SCHOOL HEALTH ADMINISTRATION 25225 6263	3.00	-	255,560	3.00	-	255,560	3.00	-	97,052	3.00	-	97,052
EDN200	GD	OSSS	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". STUDENT SUPPORT SERVICES 25237 6284	2.00	-	1,000,600	2.00	-	1,000,600	2.00	-	1,000,600	2.00	-	1,000,600

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EDN200	GD	OSSS	7273	ADD FUNDS FOR ENHANCED WELLBEING MANAGEMENT SYSTEM AND SERVICE	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through. STUDENT SUPPORT SERVICES 25237 7273	-	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	-	1,700,000
EDN200	GD	OSSS	7274	SUMMER MENTAL HEALTH SUPPORT	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees; however, schools would like to hire counselors as 12-month employees. STUDENT SUPPORT SERVICES 25237 7274	-	-	1,368,276	-	-	-	-	-	-	-	-	-
EDN200	GD	OSSS	7275	ADD EDUCATIONAL OFFICER II FOR SOCIAL EMOTIONAL LEARNING SUPPORT FACILITATOR	Add 1.0 Perm FTE and funds for an Educational Specialist II: Social Emotional Learning (SEL) Support Facilitator to ensure effective SEL practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7275	-	1.00	124,812	-	1.00	124,812	-	-	-	-	-	-
EDN200	GD	OSSS	7276	ADD EDUCATIONAL OFFICER II FOR HAWAII MULTI-TIERED SUPPORT SYSTEM FACILITATION SUPPORT	Add a 1.0 Perm FTE and funds for an Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7276	-	1.00	124,812	-	1.00	124,812	-	-	-	-	-	-
EDN200	GD	OSSS	7297	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	Trauma-informed care is a statewide priority with the establishment of the new Office of Wellness and Resilience directly under the Governor. The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to a safe and supportive learning environment. This will allow for ongoing and sustainable efforts for all schools and personnel by providing professional development, supplemental supports (i.e. online academy subscription, resource books), and contracted services for technical support and coaching to complex area leads. STUDENT SUPPORT SERVICES 25237 7297	-	-	-	-	-	400,000	-	-	-	-	-	-
EDN200	GD	OSIP	8083	EVALUATION AND ANALYSIS	Requesting one full-time Evaluation Specialist III position, and two full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. Additional funds will also be required to support the administrative and operational functions of the section. EVALUATION AND ANALYSIS B1131 8083	3.00	-	335,088	3.00	-	335,088	-	-	-	-	-	-

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EDN200	GG	OCID	7285	ADD 1.0 PERM FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER FOR HAWAII VIRTUAL LEARNING NETWORK	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	1.00	-	60,838	1.00	-	60,838	-	-	-	-	-	-
EDN200	GH	OTM	7819	INCREASE SUPPORT FOR EMPLOYEE PERFORMANCE MANAGEMENT OPERATIONS	Requesting funds for employee performance management operations, to address increasing costs due to inflation. There have been no adjustments for inflation or otherwise to this program's funding since FY20. EMPLOYEE PERFORMANCE MANAGEMENT 25020 7819	-	-	3,300	-	-	3,800	-	-	-	-	-	-
EDN200	GH	OS	7924	ADD 4.0 PERM FTE AND FUNDS TO FILL CLASSROOMS WITH QUALIFIED LICENSED TEACHERS	The additional positions and funds will provide Hawaii Teacher Standards Board (HTSB) with the necessary personnel to fulfill our expanding responsibilities required by law and ensure qualified educators are in every classroom. HAWAII TEACHER STANDARD BOARD-GEN FUND 25050 7924	4.00	-	300,768	4.00	-	300,768	4.00	-	300,768	4.00	-	300,768
EDN200	GJ	OTM	7881	INCREASE PRINCIPAL CAPACITY FOR QUALITY MIDDLE SCHOOL EDUCATION STATEWIDE	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals. LEADERSHIP INSTITUTE 25229 7881	1.00	-	127,656	1.00	-	127,656	-	-	-	-	-	-
EDN200	GJ	OTM	7884	ADD 2.0 12 MONTH RESOURCE TEACHERS TO EXPAND SUPPORT -PIPELINE FOR MIDDLE LEVEL EDUCATION	Add 2.0 perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas. LEADERSHIP INSTITUTE 25229 7884	2.00	-	121,676	2.00	-	121,676	-	-	-	-	-	-
EDN200	GJ	OTM	7986	LEADERSHIP DEVELOPMENT	To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the BOE's strategic priorities. LEADERSHIP INSTITUTE 25229 7986	6.00	-	561,205	6.00	-	561,205	-	-	-	-	-	-
EDN200	GJ	OTM	7859	ADD FUNDS TO SUPPORT IN-PERSON PRINCIPAL AND VICE PRINCIPAL TRAINING	In-person, differentiated support and training for new principals, vice principals preparing for the principalship and intern vice principals is needed in order to meet the leadership needs of each unique school community. In order to provide this differentiated support, travel funds are needed for coaches and program leads to be at schools. PROFESSIONAL DEVELOP & EDUC RES INSTI 25234 7859	-	-	40,000	-	-	40,000	-	-	-	-	-	-

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						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN200	GM	OCID	7957	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Perm FTE (Account Clerk III) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GM, which is the correct EDN/Org for this position. LEARNING TECHNOLOGY 16772 7957	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
EDN200	GN	ODS	7967	SUPPORT FOR COMPLEX AREAS	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 7967	-	-	-	-	-	1,652,040	-	-	-	-	-	-
EDN200	GN	DEPUTY	8085	WORKFORCE DEVELOPMENT SUPPORT FOR COMPLEX AREAS	Resources and support to establish and maintain partnerships with business and industry to meet the individual workforce readiness needs of our schools and the workforce needs of the communities to which the schools belong. ICAA CI-QUALITY AND PERFORMANCE 25240 8085	-	-	1,652,040	-	-	1,652,040	-	-	-	-	-	-
EDN200	GN	OSSS	7861	ADD 6 SBBH DISTRICT EDUCATIONAL SPECIALIST TO SUPPORT MENTAL HEALTH	Establish and fill a District Educational Specialist (DES), Add a 6.0 FTE perm District Educational Specialists to ensure effective SEL and mental health supports and services, especially for students qualified under IDEA and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond. COMPLEX AREA SBBH SERVICES 25242 7861	6.00	-	660,816	6.00	-	660,816	6.00	-	660,816	6.00	-	660,816
EDN200	GP	OSSS	5312	ADD 1.0 POSITION EDUCATIONAL SPECIALIST FOR ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 5312	1.00	-	106,102	1.00	-	106,102	-	-	-	-	-	-
EDN200	GP	OSSS	7833	ADD SECRETARY II POSITION FOR STUDENT SUPPORT SERVICES ENGLISH LANGUAGE EDUCATION	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 7833	1.00	-	43,692	1.00	-	43,692	-	-	-	-	-	-

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						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN200	GQ	OSSS	7851	RESPONSE TO NEEDED SUPPORT FOR HOMELESS CHILDREN AND YOUTH IN LEEWARD OAHU	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested. HOMELESS CONCERNS 25759 7851	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
EDN200	MK	OTM	6321	ADD FUNDS FOR ADDITIONAL TITLE IX TRAINING.	Requesting funds for the continuation of training pertaining to Title IX, the Education Amendment of 1972, renamed the Patsy T. Mink Equal Opportunity in Education Act, and new regulations that took effect during the COVID-19 pandemic. Supports training in data analysis, development of strategies to improve access to programs and services, and expansion of participation rates for the underrepresented gender, by expanding athletic interest and programs for the middle school, and perhaps starting in the elementary schools. TITLE IX TRAINING 25760 6321	-	-	350,000	-	-	350,000	-	-	350,000	-	-	350,000
EDN200	RR	OFS	7955	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) and 1.00 Perm FTE (Account Clerk III) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC and in EDN200/GM, which are the correct EDN/Org for these positions. Request will correct negative FTE counts in EDN200/RR. RECONCILE TO EDN200 92099 7955	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
EDN300	KC	OS	5330	ADD 1.0 PERM FTE FOR PRIVATE SECRETARY II AND FUNDS FOR BOARD OF EDUCATION OFFICE SUPPORT	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. BOARD OF EDUCATION SUPPORT 33005 5330	1.00	-	65,204	1.00	-	65,204	-	-	-	-	-	-
EDN300	KC	OS	5359	ADD FUNDS AND 1.0 PERM FTE FOR AN INSTITUTIONAL ANALYST II	Add funds and 1.0 Perm FTE for a BOE Analyst II position. BOARD OF EDUCATION SUPPORT 33005 5359	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN300	KC	OS	5360	COMMUNITY AND STAKEHOLDER ENGAGEMENT	Funds for additional intra-state travel for Board members to increase community and stakeholder engagement. BOARD OF EDUCATION SUPPORT 33005 5360	-	-	6,800	-	-	6,800	-	-	-	-	-	-
EDN300	KC	OS	5361	BOARD GOVERNANCE CAPACITY BUILDING	Funds to build the Board of Education's board governance capacity. BOARD OF EDUCATION SUPPORT 33005 5361	-	-	45,775	-	-	45,775	-	-	-	-	-	-
EDN300	KD	OS	7170	ADD 4.0 PERM FTE & FUNDS FOR EXEC LDRSHIP TO IMPROVE EFFICIENCY & EFFECTIVENESS OF OPS & EDUC SVCS	Add 2.0 Perm Deputy Superintendent FTE, 2.0 Perm Private Secretary II FTE, operating and equipment funds to support and improve Department of Education functions. SUPERINTENDENT SUPPORT 33007 7170	4.00	-	544,808	4.00	-	544,808	-	-	-	-	-	-

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EDN300	KD	OS	7916	ADD FUNDS FOR SCHOOL SITE VISITS, STAKEHOLDER ENGAGEMENT & QUEEN LILIUOKALANI BLDG SAFETY & SECURITY	Add funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and rising costs for operations. SUPERINTENDENT SUPPORT 33007 7916	-	-	157,598	-	-	157,598	-	-	-	-	-	-
EDN300	KD	OS	7968	OMBUDSMAN	Requesting funding to allow the Department to fulfill its responsibilities to address complaints from families and the public received at the State office level, to ensure timely and respectful responses and track complaints from initiation to resolution. ADVISORY SERVICES 33017 7968	1.00	-	114,816	1.00	-	114,816	-	-	-	-	-	-
EDN300	KD	OS	7283	ADD 2.0 PERM COMMUNICATIONS SPECIALIST II AND OPERATING FUNDS	Add 2.0 Perm Communications Specialist II FTE and funds to support Communications Branch core functions and meet increased demands that have been placed on the communications team. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 7283	2.00	-	249,272	2.00	-	249,272	-	-	-	-	-	-
EDN300	KD	OSIP	6285	PIPE OPERATIONAL COSTS	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 6285	-	-	39,000	-	-	39,000	-	-	-	-	-	-
EDN300	KD	OS	7904	ADD FUNDS TO UPGRADE A PRGM SPCLT V POSITION TO AN AUDIT SPECIALIST II POSITION	Add funds to upgrade a position from a Program Specialist V to an Audit Specialist II to support Internal Audit functions. INTERNAL AUDIT 33656 7904	-	-	24,012	-	-	24,012	-	-	-	-	-	-
EDN300	KD	OS	7930	ADD PROTOCOL FUNDS	Add funds to support planned program activities which include purchasing lei and/or gifts for dignitaries and foreign visitors, plaques and other items for employees and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate. PROTOCOL FUND 33790 7930	-	-	3,000	-	-	3,000	-	-	-	-	-	-
EDN300	KF	OFS	5427	LEAVE ACCOUNTING SUPPORT	Funding for contractual support to audit DOE Form G-2s , which lists the balances for vacation and sick leave credits upon employee separation. ACCOUNTING SERVICES-OFS 33010 5427	-	-	411,000	-	-	411,000	-	-	-	-	-	-
EDN300	KF	OFS	7841	BUSINESS OPERATIONS SUPPORT STAFF	Add funds and 8.00 FTE Temp for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions as well as overpayment backlogs and collections. ACCOUNTING SERVICES-OFS 33010 7841	-	8.00	451,788	-	8.00	451,788	-	-	-	-	-	-
EDN300	KF	OFS	7806	TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (VENDOR KEV)	Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system. ACCOUNTING 33015 7806	-	-	42,000	-	-	58,000	-	-	-	-	-	-

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EDN300	KO	OTM	7303	ADD FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM	Request funds to maintain the Employee Assistance Program (EAP) for all Department employees -- full-time, part-time, or temporary -- who may need to utilize EAP professional counseling services. WORKERS COMPENSATION-ADMINISTRATION 23052 7303	-	-	15,000	-	-	15,000	-	-	15,000	-	-	15,000
EDN300	KO	OTM	5395	ADD 1.00 PERM OFFICE ASSISTANT FOR OTM-OITS TO AVOID ROTATIONAL COVERAGE BY EXISTING STAFF	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities must otherwise be covered by having current employees rotate duties. PERSONNEL MANAGEMENT 33722 5395	1.00	-	37,872	1.00	-	37,872	1.00	-	-	1.00	-	-
EDN300	KO	OTM	5438	ADD 1.0 PERM FTE FOR TEACHER RECRUITMENT FOR HARD-TO-FILL POSITIONS	Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers. PERSONNEL MANAGEMENT 33722 5438	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN300	KO	OTM	6267	CLASSIFIED RECRUITMENT UNIT 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. PERSONNEL MANAGEMENT 33722 6267	2.00	-	105,612	2.00	-	105,612	-	-	-	-	-	-
EDN300	KO	OTM	6268	ADD 0.5 PERM FTE FOR CLASSIFIED RECRUITMENT UNIT SUPPORT	Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit. PERSONNEL MANAGEMENT 33722 6268	0.50	-	22,608	0.50	-	22,608	-	-	-	-	-	-
EDN300	KO	OTM	7811	FUNDING FOR HUMAN RESOURCE APPLICATION TRACKING SYSTEM	Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates. PERSONNEL MANAGEMENT 33722 7811	-	-	450,000	-	-	450,000	-	-	-	-	-	-
EDN400	MC	OFS	7882	ADDITIONAL FUNDING TO SUPPORT ANTICIPATED BUDGET DEFICIT TO MAINTAIN ONLINE COMPUTER SYSTEM	Additional funding is required to support the maintenance fee for the new federally compliant backup and storage system for the Hawaii Child Nutrition Program (HCNP) online Application and Claiming system. HCNP MAINTENANCE OF EFFORT FY23 35186 7882	-	-	140,000	-	-	140,000	-	-	140,000	-	-	140,000

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EDN400	MD	OFO	5350	INCREASE FOOD SERVICE AND EQUIPMENT COSTS	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations and help support operations for the School Food Service Program in support of the federal meal program. FOOD SERVICES 35163 5350	-	-	8,000,000	-	-	8,000,000	-	-	-	-	-	-
EDN400	OB	OFO	7171	STATE OFFICE MOVES AND RELOCATIONS	As state offices continue to reorganize and grow, there is a demand to accommodate space needs for those offices and funding is needed to address all phases that come with relocations/reconfigurations. SCHOOL FACILITY & SUPPORT SERVICES 33009 7171	-	-	15,400,000	-	-	-	-	-	-	-	-	-
EDN400	OB	OFO	7909	SUPPORT FOR CURRENT NEEDS AND ONCOMING INITIATIVES	In order to address current needs such as compliance to Federal, State and County regulations as well as prepare for upcoming needs and plans such as acquisition of property and expenditures of MOE funds, the Office of Facilities and Operations (OFO) Assistant Superintendent's (AS) Office is requesting funds for positions and operating costs. SCHOOL FACILITY & SUPPORT SERVICES 33009 7909	2.00	-	274,952	2.00	-	274,952	-	-	-	-	-	-
EDN400	OC	OFO	5318	MOTOR VEHICLES	Replacement vehicles for the Facilities Maintenance Branch FACILITIES MAINTENANCE 37711 5318	-	-	875,000	-	-	875,000	-	-	-	-	-	-
EDN400	OC	OFO	7821	SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	\$3,500,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 7821	-	-	3,500,000	-	-	3,500,000	-	-	-	-	-	-

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EDN400	OC	OFO	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. SAFETY, SECURITY & EMERGENCY PREP 37932 5303	-	-	75,000	-	-	75,000	-	-	-	-	-	-
EDN400	OC	OFO	7864	NIGHTTIME SECURITY COVERAGE	Funding for nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools to prevent/mitigate criminal activities (e.g., vandalism, theft, break-ins, graffiti, fire, etc.) on our offices and campuses that is causing enormous costs in facilities' repair and maintenance costs. SAFETY, SECURITY & EMERGENCY PREP 37932 7864	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	-
EDN400	OC	OFO	7926	ACTIVE THREAT RESPONSE TRAINING	Funding for Hawaii Department of Education schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings. SAFETY, SECURITY & EMERGENCY PREP 37932 7926	-	-	300,000	-	-	300,000	-	-	300,000	-	-	-
EDN400	OE	OFO	5354	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	Increased funding to pay higher energy cost adjustment charges by Hawaiian Electric Company (HECO) due to monthly adjustments in fuel oil purchased to produce electricity. The Russia-Ukraine war has resulted significantly increased fuel oil prices. The costs are passed monthly to the DOE by HECO. UTILITIES 37720 5354	-	-	13,000,000	-	-	13,000,000	-	-	13,000,000	-	-	-
EDN400	OI	OFO	7988	FACILITIES LUMP SUM - NON-RECURRING (GOV DECISION)	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations as well help support operations for the School Food Service Program in support of the federal meal program. Non-recurring after FB23-25. STEADY STATE NON RECURRING LUMP SUM B1127 7988	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000
EDN400	OJ	OFO	7827	SOIL MITIGATION - BIG ISLAND SCHOOLS	Implement long-term mitigation measures for soil contamination at nine East Hawaii island schools. ENVIRONMENTAL SERVICES 37663 7827	-	-	1,500,000	-	-	1,500,000	-	-	-	-	-	-
EDN400	RR	OFS	7964	COMPLETE RESTORATION OF GENERAL FUND BASE BUDGET FOR EDN400	The Department of Education is still left with a \$3 million reduction in EDN400 since Act 248 SLH 2022 (HB1600 CD1) restored only \$52,877,341 of the \$55,877,341 reduction that was previously imposed. RECONCILE TO EDN400 94099 7964	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
EDN400	YA	OFO	7814	BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	This request represents an estimated 25% increase for new statewide school bus contracts that will take effect in FY 2024-25. STUDENT TRANSPORTATION 19097 7814	-	-	-	-	-	16,778,121	-	-	-	-	-	-

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EDN400	YA	OFO	7817	CITY AND COUNTY TRANSPORTATION PROGRAM	The request is to provide funding for a program that would allow all DOE high school students a city and county bus pass. STUDENT TRANSPORTATION 19097 7817	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-
TOTAL						352.50	21.00	186,881,176	425.50	21.00	213,541,202	158.00	-	88,720,141	158.00	-	50,044,527	

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EDN100	AA	OFS	5307	ADDITIONAL FUNDS FOR WSF (42100)	Inflation related increase for WSF non-payroll funds going back to 2020. Based on Consumer Price Index (CPI) increase from 2020 equaling 16.5% for 2024 and 19.0% for 2025, which translates to \$16,412,905 for FY 2023-24 and \$18,821,884 for FY 2024-25. WEIGHTED STUDENT FORMULA 42100 5307	-	-	16,412,905	-	-	18,821,884	-	-	11,412,905	-	-	18,821,884
EDN100	AA	OFS	5307	ADDITIONAL FUNDS FOR WSF (42100)	Respond to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding. WEIGHTED STUDENT FORMULA 42100 5307	-	-	8,194,397	-	-	8,194,397	-	-	8,194,397	-	-	8,194,397
EDN100	AA	OFS	7972	ADDITIONAL FUNDS FOR WSF SMALL SCHOOLS	Increase funds for the WSF to maintain the WSF Reserve (\$3M) and Small School supplemental funds (\$2M). To start in FY 24-25 as a recurring cost. WEIGHTED STUDENT FORMULA 42100 7972 See also ProgID #42100 Ref #TBD for LEG Add of \$5M in FY24.	-	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000
EDN100	BJ	DEPUTY	7911	TRANSFER-OUT FUNDS FROM OLOMANA SCHOOL (18206) TO ALTERNATIVE LEARNING PROGRAM (18864) EDN100/BJ	Transfer-out \$1.9M from Olomana School (18206) to the Alternative Learning Program (18864) EDN100/BJ. OLOMANA SCHOOL 18206 7911	-	-	(1,900,000)	-	-	(1,900,000)	-	-	-	-	-	-
EDN100	BJ	OSSS	6301	ADD 6.0 PERMANENT POSITIONS FOR ALTERNATIVE LEARNING BRANCH	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Per FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide. ALTERNATIVE PROGRAMS 18864 6301	6.00	-	1,939,438	6.00	-	1,939,438	-	-	-	-	-	-
EDN100	BL	OCID	7880	12 MONTH STATE OFFICE TEACHER	Establish a position to develop and expand statewide student leadership opportunities. STATE/DISTRICT STUDENT COUNCIL 27036 7880	1.00	-	60,838	1.00	-	60,838	1.00	-	60,838	1.00	-	60,838

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						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN100	BL	OCID	6298	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LED CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools. STUDENT CONFERENCE 27042 6298	-	-	100,000	-	-	100,000	-	-	100,000	-	-	100,000
EDN100	BQ	OCID	5413	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS	Increase level of funding for current Learning Centers (LC). LEARNING CENTERS 16770 5413	-	-	392,000	-	-	392,000	-	-	392,000	-	-	392,000
EDN100	BS	OCID	6302	ADD 2.0 PERM ROTC INSTRUCTOR POSITIONS AND FUNDS FOR MOANALUA & WAIPAHU HIGH SCHOOLS	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools. JR RES OFFICER TRNG CORP 16158 6302	2.00	-	95,000	2.00	-	95,000	1.00	-	95,000	1.00	-	95,000
EDN100	BS	OCID	6304	ADD INTRA-STATE TRAVEL FUNDS FOR NEIGHBOR ISLAND STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS.	Add Intra-State travel funds for neighbor island student participation in annual JROTC competitions. JR RES OFFICER TRNG CORP 16158 6304	-	-	45,000	-	-	45,000	-	-	45,000	-	-	45,000
EDN100	BV	DEPUTY	7917	ADD 3.0 PERM ED SPEC II FTE AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	Add 3.0 Perm FTE and funds for Educational Specialist II positions to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	-	-	-	3.00	-	330,408	-	-	-	3.00	-	330,408
EDN100	BV	DEPUTY	7920	ADD PROFESSIONAL DEVELOPMENT FUNDS FOR KAIAPUNI (HWN LNG IMMRSN) CLASSROOM TEACHERS	Add funds for Kaiapuni Educational Program (Hawaiian Language Immersion Program) teachers to attend professional development opportunities. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7920	-	-	-	-	-	160,000	-	-	-	-	-	160,000
EDN100	BX	OS	7898	ADD FUNDS TO ESTABLISH THE WORKFORCE DEVELOPMENT PROGRAM'S OPERATING COSTS AND EQUIPMENT	Add funds to establish the Workforce Development program's operating costs, computers, office equipment, and furniture. WORKFORCE DEVELOPMENT 12515 7898	-	-	72,400	-	-	72,400	-	-	72,400	-	-	72,400
EDN100	BX	OS	8035	WORKFORCE READINESS	To better prepare students for their future in the workforce, the branch will facilitate workforce readiness learning opportunities for students. WORKFORCE DEVELOPMENT 12515 8035	-	-	2,491,232	-	-	2,691,232	-	-	2,491,232	-	-	2,691,232
EDN100	BX	OSSS	7866	HAWAII KEIKI NURSING SUPPORT FOR RETURN TO IN-PERSON LEARNING	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex. HAWAII KEIKI: HEALTHY & READY TO LEARN 16809 7866	-	-	7,000,000	-	-	7,000,000	-	-	-	-	-	-

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EDN100	BX	OCID	7321	ADVANCED PLACEMENT (AP) FOR ALL STUDENTS	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training to students and teachers. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7321	-	-	202,100	-	-	202,100	-	-	202,100	-	-	202,100
EDN100	BX	OCID	7965	AP TEST FEE SUBSIDY	Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7965	-	-	211,815	-	-	222,406	-	-	211,815	-	-	222,406
EDN100	BX	OCID	7849	ADD 43.0 PERM FTE AND FUNDS FOR THE STATE DISTANCE LRNG PRGM INCLUDING KAIAPUNI (HWN LNG IMMRSN)	Add 43.0 Perm FTE and funds for the state distance learning programs, including the State Kaiapuni (Hawaiian Language Immersion) Distance Learning Program. VIRTUAL SCHOOL B1034 7849	43.00	-	3,170,392	43.00	-	3,170,392	23.00	-	1,696,392	23.00	-	1,696,392
EDN100	BX	OSSS	7897	ADD FUND TO SUPPORT ENGLISH LEARNER PROGRAM	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1112(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide: 1. Six (6) Teaching English to Speakers of Other Languages (TESOL) credits 2. Professional Development for EL coordinators and school leaders on EL program planning 3. Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials). EL PRGMS - STATE SUPPL SUPPORT B1122 7897	-	-	3,000,000	-	-	2,500,000	-	-	3,000,000	-	-	2,500,000
EDN100	BX	DEPUTY	8068	MIDDLE SCHOOL	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures and instructional practices unique to ensure positive outcomes for ML students. It is imperative that we build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8068	-	-	579,450	-	-	579,450	-	-	579,450	-	-	579,450

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EDN100	BX	OCID	8033	NEW REQ FOR B1128	Secondary Mathematics is a new statewide priority initiative to begin in FY 2023-2024. Student achievement data on the SBA and NAEP assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics. SECONDARY MATH B1128 8033	-	11.00	1,926,622	-	11.00	1,894,622	-	11.00	1,926,622	-	11.00	1,894,622
EDN100	BX	OCID	8071	MATH CAMPS	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner. SECONDARY MATH B1128 8071	-	-	56,350	-	-	56,350	-	-	56,350	-	-	56,350
EDN100	BX	DEPUTY	8034	HAWAII LANGUAGE ACCESS LAW	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents. VULNERABLE POPULATIONS B1129 8034	50.00	-	2,290,400	100.00	-	4,380,800	37.00	-	1,646,896	87.00	-	3,737,296
EDN100	BX	OTM	8081	ADDRESSING VACANCY GAPS THROUGH RECRUITMENT INCENTIVES AND BONUSES	In an effort to close the vacancy gap for classified staff, the Recruitment and Employment Section would like to implement recruitment incentives and bonuses, including refer-a-friend bonuses, to help attract new candidates into the hiring pool. INCENTIVES FOR RECRUITMENT B1130 8081	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
EDN100	BX	OTM	8084	TRAINING FOR CLASSIFIED STAFF	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs. TRAINING FOR CLASSIFIED EMPLOYEES B1132 8084	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
EDN100	BY	OFO	7838	REQUEST FOR NEW PROJECTS	Funding for equipment, furniture, and other necessary resources to ensure new and/or repurposed facilities are fully functional. RESOURCES FOR NEW FACILITIES-REG EDUC 12642 7838	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000

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EDN100	CB	OTM	6278	SUPPLEMENTAL FUNDING OF SMARTFINDEXPRESS (SFE)	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE). SUBSTITUTE SYSTEM 12658 6278	-	-	60,000	-	-	60,000	-	-	60,000	-	-	60,000
EDN100	CB	OTM	7871	EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SUBSTITUTE SYSTEM 12658 7871	-	-	1,030,896	-	-	1,030,896	-	-	1,030,896	-	-	1,030,896
EDN100	CJ	DEPUTY	5333	ADD 3.0 PERM FTE AND FUNDS FOR THE OFFICE OF HAWAIIAN EDUCATION	Add 3.0 Perm FTE and funds for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II for the Office of Hawaiian Education (OHE). An additional \$28,792 is requested to supplement existing funding (\$162,782) for these positions. HAWAIIAN STUDIES 16807 5333	3.00	-	28,792	3.00	-	28,792	-	-	28,792	-	-	28,792
EDN100	CJ	DEPUTY	6305	ADD 2.0 NEW PERM FTE POSITIONS FOR HAWAIIAN EDUCATION PROGRAMS IMPLEMENTATION	Add 2.0 Perm FTE and funds for an Evaluation Specialist II and Institutional Analyst II for Hawaiian Education programming in the Office of Hawaiian Education (OHE). HAWAIIAN STUDIES 16807 6305	2.00	-	220,272	2.00	-	220,272	-	-	220,272	-	-	220,272
EDN100	CJ	DEPUTY	7923	ADD 2.0 PERM EDUC SPEC I POSITIONS AND FUNDS TO SUPPORT HAWAIIAN STUDIES IN SECONDARY SCHOOLS	Add 2.0 Perm FTE and funds for Educational Specialist I positions to expand Aina Aloha into secondary schools. HAWAIIAN STUDIES 16807 7923	2.00	-	211,272	2.00	-	211,272	2.00	-	211,272	2.00	-	211,272
EDN100	CJ	DEPUTY	7925	ADD FUNDS FOR HAWAIIAN EDUCATION AND HAWAIIAN STUDIES PROGRAMMING TO COMPLEX AREAS AND SCHOOLS	Add funds for OHE and Aina Aloha Program stabilization and expansion beyond the Kupuna Program for Student Content Area Integration and Staff Professional Development. HAWAIIAN STUDIES 16807 7925	-	-	-	-	-	678,165	-	-	-	-	-	678,165
EDN100	CN	OTM	7840	\$10M DOLLAR SHORTFALL FOR WORKERS' COMP	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits. WORKERS COMPENSATION 23001 7840	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	10,000,000
EDN100	CQ	OSIP	7855	ACCOUNTABILITY DASHBOARD FOR SCHOOL DESIGN AND IMPROVEMENT	Redesign tools (e.g., Accountability Data Center, Longitudinal Education Information system) to allow complex area and school leaders, as well as the public, to easily access and analyze school data. HCPS-SCHOOL ACCOUNTABILITY 12666 7855	-	-	650,000	-	-	650,000	-	-	650,000	-	-	650,000
EDN150	SA	OSSS	5447	INCREASE FUNDING FOR SPEECH LANGUAGE PATHOLOGY SERVICES STATEWIDE	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists. SPED RELATED SERVICES 15192 5447	-	-	1,300,000	-	-	1,300,000	-	-	-	-	-	1,300,000

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EDN150	SA	OSSS	7853	MORE THAN 400 STUDENTS REQUIRE SKILLED NURSING SERVICES AT NEARLY 200 SCHOOLS STATEWIDE	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 7853	-	-	6,000,000	-	-	6,000,000	-	-	-	-	-	-
EDN150	SA	OSSS	8076	MORE THAN 400 STUDENTS REQUIRE SKILLED NURSING SERVICES AT NEARLY 200 SCHOOLS STATEWIDE (PT 2)	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 8076	-	-	6,010,000	-	-	6,010,000	-	-	-	-	-	10,000
EDN150	VA	OSSS	5446	APPLIED BEHAVIOR ANALYSIS POSITIONS TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018	Requesting 92 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. APPLIED BEHAVIOR ANALYSIS 15624 5446	92.00	-	-	92.00	-	-	-	-	-	-	-	-
EDN150	VA	OSSS	7913	ADD FUNDS TO CONTINUE CONTRACTING APPLIED BEHAVIOR ANALYSIS (ABA) SERVICES	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits. APPLIED BEHAVIOR ANALYSIS 15624 7913	-	-	15,000,000	-	-	10,000,000	-	-	-	-	-	-
EDN150	VA	OSSS	8079	APPLIED BEHAVIOR ANALYSIS POSITIONS TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 PT 2	Requesting 74 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short. APPLIED BEHAVIOR ANALYSIS 15624 8079	74.00	-	4,028,713	74.00	-	4,028,713	74.00	-	4,028,713	74.00	-	4,028,713
EDN150	VA	OSSS	7857	25037: SPECIAL EDUCATION SERVICES POSITION REQUEST	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch. SPECIAL EDUCATION SERVICES 25037 7857	1.00	-	114,816	1.00	-	114,816	-	-	114,816	-	-	114,816
EDN150	VA	OSSS	7278	ADD FUNDS TO COMPLY WITH SECTION 504 AND HAWAII ADMINISTRATIVE RULES CHAPTER 61	Add funds to address the increase in students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. SECTION 504 IMPLEMENTATION 28178 7278	-	-	898,560	-	-	898,560	-	-	-	-	-	-

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EDN150	YC	OSSS	7253	STUDENT IDENTIFICATION AND ACCESS SYSTEM TO SUPPORT MENTAL AND SOCIAL EMOTIONAL HEALTH	An effective all-student single point of entry identification and access system is a statewide priority identified in BOE POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM, stating "the Department shall provide a comprehensive student support system framework to support the implementation, with fidelity, of...(6) An effective single all-student database." The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to effective instruction in a safe, positive, caring and supportive learning environment. SCHOOL BASED BEHAVIORAL HEALTH 15686 7253	-	-	-	-	-	850,000	-	-	-	-	-	850,000
EDN150	YC	OSSS	7271	MOBILE APP FOR STUDENTS TO PROVIDE EQUITABLE SOCIAL EMOTIONAL SUPPORT	Social Emotional Learning is a priority of the Department under BOE Policy E-101 Whole Student Development (The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents.) The Department supports this need and requests funding for a mobile application that expands the Department's reach outside of operating hours and beyond the physical school campus. Funding is requested for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7271	-	-	-	-	-	850,000	-	-	-	-	-	850,000
EDN150	YC	OSSS	7808	ADD 20 EDUCATIONAL PSYCHOLOGIST POSITIONS FOR INTENSIVE MENTAL HEALTH SUPPORT AND SERVICES	Add 20 PERM FTE for Educational Psychologists to ensure effective practices are in place to support students experiencing the highest level of mental health needs in the Department. The Department supports this need and requests funding for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	-	-	-	20.00	-	1,610,712	-	-	-	20.00	-	1,610,712
EDN200	GB	OCID	7907	INSTRUCTIONAL PRACTICES AND CURRICULUM REVIEW EXECUTIVE OFFICER	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID). INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7907	1.00	-	124,812	1.00	-	124,812	1.00	-	124,812	1.00	-	124,812
EDN200	GB	OCID	7908	SECRETARY IV FOR EDUCATIONAL DIRECTOR	The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) and will require clerical support. INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7908	1.00	-	54,984	1.00	-	54,984	1.00	-	54,984	1.00	-	54,984
EDN200	GC	OCID	7872	APPLIED MATHEMATICS ES II	A full-time Educational Specialist II whose specialized focus will be in applied mathematics. INSTRUCTIONAL SERVICES 25024 7872	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136

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EDN200	GC	OCID	7875	FUTURE READINESS ES II	To advance financial literacy education initiatives in the Department. a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7875	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
EDN200	GC	OCID	7879	EARLY CHILDHOOD ES II	The Educational Specialist II: Early Childhood position will support early literacy and serve as a programmatic liaison between the students in pre-kindergarten years through grade 3 INSTRUCTIONAL SERVICES 25024 7879	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN200	GC	OCID	7894	12-MONTH STATE OFFICE RESOURCE TEACHERS	To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19 12-month state office teachers are needed. INSTRUCTIONAL SERVICES 25024 7894	19.00	-	1,155,922	19.00	-	1,155,922	19.00	-	1,155,922	19.00	-	1,155,922
EDN200	GC	OCID	7895	SCHOOL GARDEN COORDINATOR ES II	Requesting 1.00 FTE and funds to sustain the School Garden Coordinator position approved by the Legislature through Act 258, SLH 2022 (SB2182). INSTRUCTIONAL SERVICES 25024 7895	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN200	GC	OCID	7901	ADULT EDUCATION ES II	To advance adult education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7901	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
EDN200	GC	OCID	7956	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC, which is the correct EDN/Org for this position. INSTRUCTIONAL SERVICES 25024 7956	-	(1.00)	-	-	(1.00)	-	-	-	-	-	-	-
EDN200	GC	OCID	7844	ADD 3.0 PERM FTE FOR HEALTH AND PE	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in the public school system, this request is for two 10-month State Office Teachers and one Secretary I position. STUDENT HEALTH AND WELL-BEING B1121 7844	3.00	-	172,357	3.00	-	172,357	3.00	-	172,357	3.00	-	172,357
EDN200	GC	OCID	7931	ACT 46 KINDERGARTEN ENTRY ASSESSMENT FUNDING REQUIREMENT	Requesting the addition of annual funds to support the costs of the Kindergarten Entry Assessment (KEA), which was legislatively mandated in 2020 and will be implemented by schools beginning July 1, 2023, for every entering Kindergarten student. KINDERGARTEN ENTRY ASSESSMENT B1123 7931	-	-	207,000	-	-	179,000	-	-	-	-	-	-

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EDN200	GC	OCID	8082	KAIAPUNI KINDERGARTEN ENTRY ASSESSMENT	In partnership with the University of Hawaii (UH), develop a Kaiapuni (Hawaiian Language Immersion Program) Kindergarten Entry Assessment (KEA) in Olelo Hawaii that aligns with the adopted English language KEA and adds elements to reflect Hawaiian language, culture, and community that are critical to the Kaiapuni educational mission. KINDERGARTEN ENTRY ASSESSMENT B1123 8082	-	-	252,995	-	-	215,381	-	-	-	-	-	-
EDN200	GD	OCID	7870	SUMMER COORDINATOR POSITION TO COORDINATE SCHOOL-BASED SUMMER PROGRAMS FOR STUDENTS.	This position will plan and implement summer learning statewide which will include the development of program policies and procedures in compliance with applicable state laws, rules and regulations; coordinate with governmental agencies and community organizations that provide summer programming; and coordinate with Department state offices to review summer learning procedures, collect data and evaluate program effectiveness, reduce or eliminate redundant efforts, and promote the equitable provision of services. EXTRACURRICULAR 15497 7870	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-
EDN200	GD	OCID	8069	MIDDLE SCHOOL ATHLETICS PROGRAM	To expand extended learning opportunities statewide in middle/intermediate schools, this funding would provide a middle/intermediate school athletic program for all schools statewide. EXTRACURRICULAR 15497 8069	-	-	5,000,000	-	-	10,000,000	-	-	5,000,000	-	-	10,000,000
EDN200	GD	OCID	8070	SUMMER LEARNING HUBS	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential. EXTRACURRICULAR 15497 8070	-	-	-	-	-	20,990,000	-	-	-	-	-	20,990,000
EDN200	GD	OSSS	7928	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. STUDENT SUPPORT SERVICES GROUP-ADMIN 25045 7928	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
EDN200	GD	OSSS	6263	FUNDING FOR SCHOOL HEALTH ADMINISTRATION PROGRAM COSTS	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis. SCHOOL HEALTH ADMINISTRATION 25225 6263	3.00	-	255,560	3.00	-	255,560	-	-	158,508	-	-	158,508

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EDN200	GD	OSSS	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". STUDENT SUPPORT SERVICES 25237 6284	2.00	-	1,000,600	2.00	-	1,000,600	-	-	-	-	-	-
EDN200	GD	OSSS	7273	ADD FUNDS FOR ENHANCED WELLBEING MANAGEMENT SYSTEM AND SERVICE	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through. STUDENT SUPPORT SERVICES 25237 7273	-	-	1,700,000	-	-	1,700,000	-	-	-	-	-	-
EDN200	GD	OSSS	7274	SUMMER MENTAL HEALTH SUPPORT	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees; however, schools would like to hire counselors as 12-month employees. STUDENT SUPPORT SERVICES 25237 7274	-	-	1,368,276	-	-	-	-	-	1,368,276	-	-	-
EDN200	GD	OSSS	7275	ADD EDUCATIONAL OFFICER II FOR SOCIAL EMOTIONAL LEARNING SUPPORT FACILITATOR	Add 1.0 Perm FTE and funds for an Educational Specialist II: Social Emotional Learning (SEL) Support Facilitator to ensure effective SEL practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7275	-	1.00	124,812	-	1.00	124,812	-	1.00	124,812	-	1.00	124,812
EDN200	GD	OSSS	7276	ADD EDUCATIONAL OFFICER II FOR HAWAII MULTI-TIERED SUPPORT SYSTEM FACILITATION SUPPORT	Add a 1.0 Perm FTE and funds for an Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7276	-	1.00	124,812	-	1.00	124,812	-	1.00	124,812	-	1.00	124,812

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EDN200	GD	OSSS	7297	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	Trauma-informed care is a statewide priority with the establishment of the new Office of Wellness and Resilience directly under the Governor. The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to a safe and supportive learning environment. This will allow for ongoing and sustainable efforts for all schools and personnel by providing professional development, supplemental supports (i.e. online academy subscription, resource books), and contracted services for technical support and coaching to complex area leads. STUDENT SUPPORT SERVICES 25237 7297	-	-	-	-	-	400,000	-	-	-	-	-	400,000
EDN200	GD	OSIP	8083	EVALUATION AND ANALYSIS	Requesting one full-time Evaluation Specialist III position, and two full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. Additional funds will also be required to support the administrative and operational functions of the section. EVALUATION AND ANALYSIS B1131 8083	3.00	-	335,088	3.00	-	335,088	3.00	-	335,088	3.00	-	335,088
EDN200	GG	OCID	7285	ADD 1.0 PERM FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER FOR HAWAII VIRTUAL LEARNING NETWORK	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	1.00	-	60,838	1.00	-	60,838	1.00	-	60,838	1.00	-	60,838
EDN200	GH	OTM	7819	INCREASE SUPPORT FOR EMPLOYEE PERFORMANCE MANAGEMENT OPERATIONS	Requesting funds for employee performance management operations, to address increasing costs due to inflation. There have been no adjustments for inflation or otherwise to this program's funding since FY20. EMPLOYEE PERFORMANCE MANAGEMENT 25020 7819	-	-	3,300	-	-	3,800	-	-	3,300	-	-	3,800
EDN200	GH	OS	7924	ADD 4.0 PERM FTE AND FUNDS TO FILL CLASSROOMS WITH QUALIFIED LICENSED TEACHERS	The additional positions and funds will provide Hawaii Teacher Standards Board (HTSB) with the necessary personnel to fulfill our expanding responsibilities required by law and ensure qualified educators are in every classroom. HAWAII TEACHER STANDARD BOARD-GEN FUND 25050 7924	4.00	-	300,768	4.00	-	300,768	-	-	-	-	-	-
EDN200	GJ	OTM	7881	INCREASE PRINCIPAL CAPACITY FOR QUALITY MIDDLE SCHOOL EDUCATION STATEWIDE	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals. LEADERSHIP INSTITUTE 25229 7881	1.00	-	127,656	1.00	-	127,656	1.00	-	127,656	1.00	-	127,656

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EDN200	GJ	OTM	7884	ADD 2.0 12 MONTH RESOURCE TEACHERS TO EXPAND SUPPORT -PIPELINE FOR MIDDLE LEVEL EDUCATION	Add 2.0 perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas. LEADERSHIP INSTITUTE 25229 7884	2.00	-	121,676	2.00	-	121,676	2.00	-	121,676	2.00	-	121,676
EDN200	GJ	OTM	7986	LEADERSHIP DEVELOPMENT	To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the BOE's strategic priorities. LEADERSHIP INSTITUTE 25229 7986	6.00	-	561,205	6.00	-	561,205	6.00	-	561,205	6.00	-	561,205
EDN200	GJ	OTM	7859	ADD FUNDS TO SUPPORT IN-PERSON PRINCIPAL AND VICE PRINCIPAL TRAINING	In-person, differentiated support and training for new principals, vice principals preparing for the principalship and intern vice principals is needed in order to meet the leadership needs of each unique school community. In order to provide this differentiated support, travel funds are needed for coaches and program leads to be at schools. PROFESSIONAL DEVELOP & EDUC RES INSTI 25234 7859	-	-	40,000	-	-	40,000	-	-	40,000	-	-	40,000
EDN200	GM	OCID	7957	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Perm FTE (Account Clerk III) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GM, which is the correct EDN/Org for this position. LEARNING TECHNOLOGY 16772 7957	(1.00)	-	-	(1.00)	-	-	-	-	-	-	-	-
EDN200	GN	ODS	7967	SUPPORT FOR COMPLEX AREAS	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 7967	-	-	-	-	-	1,652,040	-	-	-	-	-	1,652,040
EDN200	GN	DEPUTY	8085	WORKFORCE DEVELOPMENT SUPPORT FOR COMPLEX AREAS	Resources and support to establish and maintain partnerships with business and industry to meet the individual workforce readiness needs of our schools and the workforce needs of the communities to which the schools belong. ICAA CI-QUALITY AND PERFORMANCE 25240 8085	-	-	1,652,040	-	-	1,652,040	-	-	1,652,040	-	-	1,652,040
EDN200	GN	OSSS	7861	ADD 6 SBBH DISTRICT EDUCATIONAL SPECIALIST TO SUPPORT MENTAL HEALTH	Establish and fill a District Educational Specialist (DES), Add a 6.0 FTE perm District Educational Specialists to ensure effective SEL and mental health supports and services, especially for students qualified under IDEA and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond. COMPLEX AREA SBBH SERVICES 25242 7861	6.00	-	660,816	6.00	-	660,816	-	-	-	-	-	-

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EDN200	GP	OSSS	5312	ADD 1.0 POSITION EDUCATIONAL SPECIALIST FOR ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 5312	1.00	-	106,102	1.00	-	106,102	1.00	-	106,102	1.00	-	106,102
EDN200	GP	OSSS	7833	ADD SECRETARY II POSITION FOR STUDENT SUPPORT SERVICES ENGLISH LANGUAGE EDUCATION	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 7833	1.00	-	43,692	1.00	-	43,692	1.00	-	43,692	1.00	-	43,692
EDN200	GQ	OSSS	7851	RESPONSE TO NEEDED SUPPORT FOR HOMELESS CHILDREN AND YOUTH IN LEEWARD OAHU	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested. HOMELESS CONCERNS 25759 7851	1.00	-	-	1.00	-	-	-	-	-	-	-	-
EDN200	MK	OTM	6321	ADD FUNDS FOR ADDITIONAL TITLE IX TRAINING.	Requesting funds for the continuation of training pertaining to Title IX, the Education Amendment of 1972, renamed the Patsy T. Mink Equal Opportunity in Education Act, and new regulations that took effect during the COVID-19 pandemic. Supports training in data analysis, development of strategies to improve access to programs and services, and expansion of participation rates for the underrepresented gender, by expanding athletic interest and programs for the middle school, and perhaps starting in the elementary schools. TITLE IX TRAINING 25760 6321	-	-	350,000	-	-	350,000	-	-	-	-	-	-
EDN200	RR	OFS	7955	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) and 1.00 Perm FTE (Account Clerk III) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC and in EDN200/GM, which are the correct EDN/Org for these positions. Request will correct negative FTE counts in EDN200/RR. RECONCILE TO EDN200 92099 7955	1.00	1.00	-	1.00	1.00	-	-	-	-	-	-	-
EDN300	KC	OS	5330	ADD 1.0 PERM FTE FOR PRIVATE SECRETARY II AND FUNDS FOR BOARD OF EDUCATION OFFICE SUPPORT	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. BOARD OF EDUCATION SUPPORT 33005 5330	1.00	-	65,204	1.00	-	65,204	1.00	-	65,204	1.00	-	65,204

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EDN300	KC	OS	5359	ADD FUNDS AND 1.0 PERM FTE FOR AN INSTITUTIONAL ANALYST II	Add funds and 1.0 Perm FTE for a BOE Analyst II position. BOARD OF EDUCATION SUPPORT 33005 5359	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
EDN300	KC	OS	5360	COMMUNITY AND STAKEHOLDER ENGAGEMENT	Funds for additional intra-state travel for Board members to increase community and stakeholder engagement. BOARD OF EDUCATION SUPPORT 33005 5360	-	-	6,800	-	-	6,800	-	-	6,800	-	-	6,800
EDN300	KC	OS	5361	BOARD GOVERNANCE CAPACITY BUILDING	Funds to build the Board of Education's board governance capacity. BOARD OF EDUCATION SUPPORT 33005 5361	-	-	45,775	-	-	45,775	-	-	45,775	-	-	45,775
EDN300	KD	OS	7170	ADD 4.0 PERM FTE & FUNDS FOR EXEC LDRSHIP TO IMPROVE EFFICIENCY & EFFECTIVENESS OF OPS & EDUC SVCS	Add 2.0 Perm Deputy Superintendent FTE, 2.0 Perm Private Secretary II FTE, operating and equipment funds to support and improve Department of Education functions. SUPERINTENDENT SUPPORT 33007 7170	4.00	-	544,808	4.00	-	544,808	4.00	-	544,808	4.00	-	544,808
EDN300	KD	OS	7916	ADD FUNDS FOR SCHOOL SITE VISITS, STAKEHOLDER ENGAGEMENT & QUEEN LILIUOKALANI BLDG SAFETY & SECURITY	Add funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and rising costs for operations. SUPERINTENDENT SUPPORT 33007 7916	-	-	157,598	-	-	157,598	-	-	157,598	-	-	157,598
EDN300	KD	OS	7968	OMBUDSMAN	Requesting funding to allow the Department to fulfill its responsibilities to address complaints from families and the public received at the State office level, to ensure timely and respectful responses and track complaints from initiation to resolution. ADVISORY SERVICES 33017 7968	1.00	-	114,816	1.00	-	114,816	1.00	-	114,816	1.00	-	114,816
EDN300	KD	OS	7283	ADD 2.0 PERM COMMUNICATIONS SPECIALIST II AND OPERATING FUNDS	Add 2.0 Perm Communications Specialist II FTE and funds to support Communications Branch core functions and meet increased demands that have been placed on the communications team. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 7283	2.00	-	249,272	2.00	-	249,272	2.00	-	249,272	2.00	-	249,272
EDN300	KD	OSIP	6285	PIPE OPERATIONAL COSTS	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 6285	-	-	39,000	-	-	39,000	-	-	39,000	-	-	39,000
EDN300	KD	OS	7904	ADD FUNDS TO UPGRADE A PRGM SPCLT V POSITION TO AN AUDIT SPECIALIST II POSITION	Add funds to upgrade a position from a Program Specialist V to an Audit Specialist II to support Internal Audit functions. INTERNAL AUDIT 33656 7904	-	-	24,012	-	-	24,012	-	-	24,012	-	-	24,012
EDN300	KD	OS	7930	ADD PROTOCOL FUNDS	Add funds to support planned program activities which include purchasing lei and/or gifts for dignitaries and foreign visitors, plaques and other items for employees and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate. PROTOCOL FUND 33790 7930	-	-	3,000	-	-	3,000	-	-	3,000	-	-	3,000

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EDN300	KF	OFS	5427	LEAVE ACCOUNTING SUPPORT	Funding for contractual support to audit DOE Form G-2s , which lists the balances for vacation and sick leave credits upon employee separation. ACCOUNTING SERVICES-OFS 33010 5427	-	-	411,000	-	-	411,000	-	-	411,000	-	-	411,000
EDN300	KF	OFS	7841	BUSINESS OPERATIONS SUPPORT STAFF	Add funds and 8.00 FTE Temp for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions as well as overpayment backlogs and collections. ACCOUNTING SERVICES-OFS 33010 7841	-	8.00	451,788	-	8.00	451,788	-	8.00	451,788	-	8.00	451,788
EDN300	KF	OFS	7806	TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (VENDOR KEV)	Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system. ACCOUNTING 33015 7806	-	-	42,000	-	-	58,000	-	-	42,000	-	-	58,000
EDN300	KO	OTM	7303	ADD FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM	Request funds to maintain the Employee Assistance Program (EAP) for all Department employees -- full-time, part-time, or temporary -- who may need to utilize EAP professional counseling services. WORKERS COMPENSATION-ADMINISTRATION 23052 7303	-	-	15,000	-	-	15,000	-	-	-	-	-	-
EDN300	KO	OTM	5395	ADD 1.00 PERM OFFICE ASSISTANT FOR OTM-OITS TO AVOID ROTATIONAL COVERAGE BY EXISTING STAFF	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities must otherwise be covered by having current employees rotate duties. PERSONNEL MANAGEMENT 33722 5395	1.00	-	37,872	1.00	-	37,872	-	-	37,872	-	-	37,872
EDN300	KO	OTM	5438	ADD 1.0 PERM FTE FOR TEACHER RECRUITMENT FOR HARD-TO-FILL POSITIONS	Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers. PERSONNEL MANAGEMENT 33722 5438	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136
EDN300	KO	OTM	6267	CLASSIFIED RECRUITMENT UNIT 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. PERSONNEL MANAGEMENT 33722 6267	2.00	-	105,612	2.00	-	105,612	2.00	-	105,612	2.00	-	105,612
EDN300	KO	OTM	6268	ADD 0.5 PERM FTE FOR CLASSIFIED RECRUITMENT UNIT SUPPORT	Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit. PERSONNEL MANAGEMENT 33722 6268	0.50	-	22,608	0.50	-	22,608	0.50	-	22,608	0.50	-	22,608

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EDN300	KO	OTM	7811	FUNDING FOR HUMAN RESOURCE APPLICATION TRACKING SYSTEM	Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates. PERSONNEL MANAGEMENT 33722 7811	-	-	450,000	-	-	450,000	-	-	450,000	-	-	450,000
EDN400	MC	OFS	7882	ADDITIONAL FUNDING TO SUPPORT ANTICIPATED BUDGET DEFICIT TO MAINTAIN ONLINE COMPUTER SYSTEM	Additional funding is required to support the maintenance fee for the new federally compliant backup and storage system for the Hawaii Child Nutrition Program (HCNP) online Application and Claiming system. HCNP MAINTENANCE OF EFFORT FY23 35186 7882	-	-	140,000	-	-	140,000	-	-	-	-	-	-
EDN400	MD	OFO	5350	INCREASE FOOD SERVICE AND EQUIPMENT COSTS	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations and help support operations for the School Food Service Program in support of the federal meal program. FOOD SERVICES 35163 5350	-	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	-	8,000,000
EDN400	OB	OFO	7171	STATE OFFICE MOVES AND RELOCATIONS	As state offices continue to reorganize and grow, there is a demand to accommodate space needs for those offices and funding is needed to address all phases that come with relocations/reconfigurations. SCHOOL FACILITY & SUPPORT SERVICES 33009 7171	-	-	15,400,000	-	-	-	-	-	15,400,000	-	-	-
EDN400	OB	OFO	7909	SUPPORT FOR CURRENT NEEDS AND ONCOMING INITIATIVES	In order to address current needs such as compliance to Federal, State and County regulations as well as prepare for upcoming needs and plans such as acquisition of property and expenditures of MOE funds, the Office of Facilities and Operations (OFO) Assistant Superintendent's (AS) Office is requesting funds for positions and operating costs. SCHOOL FACILITY & SUPPORT SERVICES 33009 7909	2.00	-	274,952	2.00	-	274,952	2.00	-	274,952	2.00	-	274,952
EDN400	OC	OFO	5318	MOTOR VEHICLES	Replacement vehicles for the Facilities Maintenance Branch FACILITIES MAINTENANCE 37711 5318	-	-	875,000	-	-	875,000	-	-	875,000	-	-	875,000

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						FY 2024			FY 2025			FY 2024			FY 2025		
						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN400	OC	OFO	7821	SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	\$3,500,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 7821	-	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	-	3,500,000
EDN400	OC	OFO	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 (SSEPB) staff personnel. SAFETY, SECURITY & EMERGENCY PREP 37932 5303	-	-	75,000	-	-	75,000	-	-	75,000	-	-	75,000
EDN400	OC	OFO	7864	NIGHTTIME SECURITY COVERAGE	Funding for nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools to prevent/mitigate criminal activities (e.g., vandalism, theft, break-ins, graffiti, fire, etc.) on our offices and campuses that is causing enormous costs in facilities' repair and maintenance costs. SAFETY, SECURITY & EMERGENCY PREP 37932 7864	-	-	4,000,000	-	-	4,000,000	-	-	-	-	-	4,000,000
EDN400	OC	OFO	7926	ACTIVE THREAT RESPONSE TRAINING	Funding for Hawaii Department of Education schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings. SAFETY, SECURITY & EMERGENCY PREP 37932 7926	-	-	300,000	-	-	300,000	-	-	-	-	-	300,000

FB 2023-2025 Board Approved General Fund Operating Budget Requests' **NOT FUNDED in HB300 CD1**

EDN	ORG	OFFICE	REF#	BUDGET REQUEST TITLE	BUDGET REQUEST DESCRIPTION	BOE Approved Budget Requests - 10/20/22 & 12/15/22						BOE Approved Requests NOT FUNDED in HB300 CD1					
						FY 2024			FY 2025			FY 2024			FY 2025		
						PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
EDN400	OE	OFO	5354	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	Increased funding to pay higher energy cost adjustment charges by Hawaiian Electric Company (HECO) due to monthly adjustments in fuel oil purchased to produce electricity. The Russia-Ukraine war has resulted significantly increased fuel oil prices. The costs are passed monthly to the DOE by HECO. UTILITIES 37720 5354	-	-	13,000,000	-	-	13,000,000	-	-	-	-	-	13,000,000
EDN400	OI	OFO	7988	FACILITIES LUMP SUM - NON-RECURRING (GOV DECISION)	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations as well help support operations for the School Food Service Program in support of the federal meal program. Non-recurring after FB23-25. STEADY STATE NON RECURRING LUMP SUM B1127 7988			10,000,000			10,000,000	-	-	-	-	-	-
EDN400	OJ	OFO	7827	SOIL MITIGATION - BIG ISLAND SCHOOLS	Implement long-term mitigation measures for soil contamination at nine East Hawaii island schools. ENVIRONMENTAL SERVICES 37663 7827	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
EDN400	RR	OFS	7964	COMPLETE RESTORATION OF GENERAL FUND BASE BUDGET FOR EDN400	The Department of Education is still left with a \$3 million reduction in EDN400 since Act 248 SLH 2022 (HB1600 CD1) restored only \$52,877,341 of the \$55,877,341 reduction that was previously imposed. RECONCILE TO EDN400 94099 7964	-	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-
EDN400	YA	OFO	7814	BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	This request represents an estimated 25% increase for new statewide school bus contracts that will take effect in FY 2024-25. STUDENT TRANSPORTATION 19097 7814	-	-	-	-	-	16,778,121	-	-	-	-	-	16,778,121
EDN400	YA	OFO	7817	CITY AND COUNTY TRANSPORTATION PROGRAM	The request is to provide funding for a program that would allow all DOE high school students a city and county bus pass. STUDENT TRANSPORTATION 19097 7817	-	-	10,000,000	-	-	-	-	-	10,000,000	-	-	-

TOTAL	352.50	21.00	186,881,176	425.50	21.00	213,541,202	194.50	21.00	98,161,035	267.50	21.00	163,496,675
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