


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

OFFICE OF THE SUPERINTENDENT

October 4, 2023

TO: The Honorable Ken Kuraya
Chairperson, Finance and Infrastructure Committee

FROM: Keith T. Hayashi
Superintendent 

SUBJECT: Committee Action on Department of Education's Supplemental Operating Budget Request for Fiscal Year 2025 (FY25)

1. EXECUTIVE SUMMARY

- The Hawaii State Department of Education (Department) seeks approval of its Fiscal Year (FY) 2024-25 supplemental operating budget requests.
- Immediately following the passage of 2023 Budget Act (Act 164, SLH 2023), the Department was faced with a \$163.5 million funding gap between the Hawaii State Board of Education (Board) approved general fund budget and the general fund appropriation for FY 2024-25.
- After a re-evaluation conducted over the summer of the FY 2024-25 Board-approved budget items, the funding gap for the previously approved line items had grown to \$174.6 million (e.g., The projected shortfall for utilities grew from \$13 million to \$15 million).
- The requests align with the type of requests generally allowable by the Hawaii State Department of Budget and Finance (B&F) for the Governor's consideration (i.e., second-year funding for recurring costs, federal mandates, or funding for requests that are related to health and safety).
- The requests are categorized into four groupings or "buckets" that help explain the reason and context for the Department's requests.
- The Department's budget, as well as the budgets of all Executive Branch departments, were due to B&F for the Governor's consideration on September 29, 2023. The Department requested an extension from B&F to account for the Board's meeting schedule.

- The total amount requested for the FY 2024-25 supplemental operating budget is \$248,207,618 by all means of financing (i.e., sources of funding).

2. RECOMMENDATION

The Department recommends that the Board approve the Department’s FY 2024-25 supplemental operating budget requests, as outlined in Attachment A, for consideration by the Governor through B&F.

The Department is recommending approval of its proposed FY 2024-25 supplemental budget, so it may carry forth the vision of a K-12 public education system that prepares all graduates to be globally competitive and locally committed.

The following is an overview of the recommended supplemental budget general fund requests for FY 2024-25:

- The Department is facing the challenge of considerable budgetary uncertainty due to inconsistency in year-to-year funding and significant unmet needs. The funding gap between the Board-approved general fund budget, and the general fund appropriation authorized by the 2023 Budget Act (Act 164, SLH 2023) for FY 2024-25, is \$163.5 million.
- The Department categorized the FY 2024-25 funding gap of Board-approved requests into three categories, which are further described in Table 1 below:
 - FY 2024 (FY24) only;
 - \$55 million (55M); and
 - Unfunded
 - Originally requested in both years of the biennium
 - Originally requested only in FY 2024-25

In addition, the Department is proposing several new requests that were not presented to the Board last year, which are also included in Table 1 below.

Table 1: Summary of General Fund Requests by Category

Request Categories	Category Description	FY 2024-25 Permanent (Perm) FTE	FY 2024-25 Temporary (Temp) FTE	FY 2024-25 \$ Amount
1. FY 2024 (FY24) only	Requests that received appropriations through the 2023 Budget Act for FY 2023-24 only, but for which needs continue beyond FY 2023-24.	0.00	0.00	\$46,185,262

Request Categories	Category Description	FY 2024-25 Permanent (Perm) FTE	FY 2024-25 Temporary (Temp) FTE	FY 2024-25 \$ Amount
2. \$55 Million (55M)	Requests that were not specified in the 2023 Budget Act but received part of the \$55M in discretionary funds from the Governor for FY 2023-24 only.*	164.50	22.00	\$61,191,472
3a. Unfunded (originally requested in both years of the biennium)	Requests that neither received appropriations through the 2023 Budget Act, nor were funded through the \$55M from the Governor.	2.00	0.00	\$22,117,585
3b. Unfunded (originally requested only in FY 2024-25)	Requests that neither received appropriations through the 2023 Budget Act, nor were funded through the \$55M from the Governor.	23.00	0.00	\$45,120,101
Subtotal	Requests Related to Funding Gap**	189.50	22.00	\$174,614,420
4. New	Requests that are new for FY 2024-25.	41.00	0.00	\$23,536,845
Subtotal	New Requests	41.00	0.00	\$23,536,845
TOTAL		230.50	22.00	\$198,151,265

**The 2023 Budget Act (Act 164, SLH 2023) set aside \$200 million for the Governor to transfer to other Departments to fund government operations at his discretion, for FY 2023-24 only. The Department received \$55 million of the \$200 million total, and distributed the funds across many of the BOE-approved requests that were not funded by the Legislature. The requests for FY 2024-25 do not total \$55 million: the Department may be requesting the full BOE-approved amount (since some requests were not fully funded through the \$55 million and some amounts did not reflect the requested amount for the following FY 2024-25), and the Department may have made adjustments as appropriate to account for changes such as cost increases/decreases (e.g., food prices) and improved plans for more effective implementation.*

***The Department reviewed its FY 2024-25 supplemental budget requests related to the \$163.5 million gap and made adjustments as appropriate.*

Requests to address the funding gap are the type of requests generally allowable by B&F for the Governor’s consideration for the FY 2024-25 supplemental budget (i.e., second-year funding for recurring costs, funding for requests related to health and safety).

In addition to the budget requests outlined in Attachment A, the Department will also ask for two provisos (see Attachment B) to be included with the Executive Budget Request:

- To reauthorize any funds lapsing from the \$256 million appropriated through Act 248, SLH 2022, for repair and maintenance projects for the Department. These funds are scheduled to lapse on June 30, 2024. In the proviso, the Department specifies that the reauthorized funds will be used for safety and security, and repair and maintenance.

Note: The intent of the proviso is to use funds that have been previously authorized and accounted for in B&F’s State financial plan and repurpose amounts that would otherwise lapse. The Department feels this is an effective way to address one of our large safety and security requests of about \$49.5 million (see Attachment A, row 61), and other repair and maintenance needs that may come up during FY 2024-25.

- To authorize protocol funds for the Superintendent of Education.
- Table 2 illustrates the Department’s total general fund request by EDN:

Table 2: Summary of General Fund Requests by EDN*

EDN	FY 2024-25 \$ Amount
EDN100: School-Based Budgeting	\$74,382,055
EDN150: Special Education and Student Support Services	\$15,974,130
EDN200: Instructional Support	\$35,502,291
EDN300: State Administration	\$2,401,443
EDN400: School Support	\$69,891,346
EDN500: School Community Services	\$0
TOTAL	\$198,151,265

**Excludes School Facilities Authority and Executive Office on Early Learning*

- Table 3 illustrates the Department’s total proposed general fund budget for FY 2024-25 that will be submitted to the Governor, through B&F, for his consideration.

Table 3: Summary of General Fund Budget*

	FY 2024-25 Permanent FTE	FY 2024-25 Temporary FTE	FY 2024-25 \$ Amount
Act 164, SLH 2023, Base Budget	19,485.25	2,007.50	\$2,031,208,227
Department's FY 2024-25 Requests	230.50	22.00	\$198,151,265
Total Proposed Budget	19,715.75	2,029.50	\$2,229,359,492

**Excludes School Facilities Authority and Executive Office on Early Learning*

- For a historical and current view of the Department's share of Executive Branch general fund appropriations, see the References document in Attachment C titled, "General Fund Support of the Department of Education Public Schools as a % of the Total Executive Budget."

3. RECOMMENDED EFFECTIVE DATE

Upon approval. Once Board approval is obtained, the Department will prepare its FY 2024-25 supplemental budget request for submission to the Governor through B&F.

4. RECOMMENDED COMPLIANCE DATE (if different from the effective date)

If the Department's FY 2024-25 supplemental budget request is approved on October 4, 2023, the Department will submit the various operating budget forms to B&F no later than October 11, 2023, as prescribed by Finance Memorandum (FM) No. 23-12, dated September 5, 2023. The Finance Memorandum may be viewed at: <https://budget.hawaii.gov/wp-content/uploads/2023/09/FM-23-12-FY-25-Supplemental-Budget-Policies-and-Guidelines-Fiscal-Biennium-2023-25.pdf>

Operating budget forms were due to B&F on September 29, 2023. However, due to the timing of the Board meeting, B&F granted the Department an extension for its budget request submission as it has done in previous years.

5. DISCUSSION

a. Conditions leading to the recommendation:

On May 4, 2023, the Legislature passed House Bill 300, Conference Draft 1 (HB 300 CD1), which was eventually enacted as Act 164, Session Laws of Hawaii 2023. This measure serves as the 2023-25 Executive Biennium Budget. A summary of the content and shortcoming of this measure related to the Department's operating budget were detailed in a memorandum presented to the Finance and Infrastructure Committee meeting on June 15, 2023: [Update on Department of Education's \("Department"\) operating budget appropriations for fiscal biennium 2023-2025.](#)

A biennial budget request for the Executive Branch is submitted to the Legislature for consideration during odd-numbered session years and the supplemental budget is submitted in even-numbered session years. The purpose of the supplemental budget is to make amendments to the legislatively adopted biennial budget. The Board reviews the Department's budget proposal prior to its transmission to the Governor through B&F. The budget is then considered by the Governor for incorporation into the Executive Budget Request submission to the Hawaii State Legislature. That supplemental budget submission will advance to the Legislature in December, 30 days prior to the opening of the 2024 session on Wednesday, January 17, 2024.

The Department's budget development and implementation processes are controlled by numerous statutes, procedures, and policies of several major decision-making bodies. The following are those that relate to the budget development process:

- FM No. 23-12 from B&F: Sets forth the Executive Branch's budget preparation policies, guidelines, deadlines, and submittal requirements for both the Operating and the Capital Improvement Program (CIP) budgets for FY 2024-25.
- Sections 37-65, 37-66, 37-67, and 37-68, Hawaii Revised Statutes (HRS): Call for the Governor and Legislature to consider requests prepared by departments and revenues projected by the Council on Revenues while preparing the executive budget and appropriating funds.
- Policy 303-1, Board of Education: "Any Department proposal to make adjustments in the operating budget and Capital Improvements Program budget shall require prior approval of the Board . . ."
- Policy 303-2, Board of Education: ". . . The Department is encouraged to take the public's comments and concerns into consideration prior to submitting a final proposal to the Board for approval."
- Article VII, Section 8, The Constitution of the State of Hawaii: "Within such time prior to the opening of each regular session in an odd-numbered year as may be provided by law, the governor shall submit to the legislature a budget in a form provided by law setting forth a complete plan of proposed expenditures of the executive branch, estimates as provided by law of the aggregate expenditures of the judicial and legislative branches, and anticipated receipts of the State for the ensuing fiscal biennium, together with such other information as the legislature may require . . ."
- Section 37-71 (a), HRS: "Not fewer than thirty days before the legislature convenes in every odd-numbered year, the governor shall submit to the legislature and to each member thereof a budget that shall contain the program and budget recommendations of the governor for the succeeding two fiscal years . . ."
- Article III, Section 10, The Constitution of the State of Hawaii: "The legislature shall convene annually in regular session at 10:00 o'clock a.m. on the third Wednesday in January . . ."

b. Previous action of the Board and Committee(s) on the same or similar matter:

The Board has not taken previous action on the Department's FY 2024-25 supplemental budget requests.

However, in accordance with Board Policies 303-1 and 400-1, the Board approved the Department's previous fiscal biennium budget proposals, most recently for Fiscal Biennium (FB) 2023-25:

- At the October 20, 2022, General Business Meeting, in accordance with Board Policies 303-1 and 400-1, the Board approved the Department's "Steady State" budget requests for FB 2023-25:
https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/GBM_10202022_Action%20DOE%20Operating%20Budget%20Submission%2023-25%20FB.pdf
- At the December 15, 2022, General Business meeting, in accordance with Board Policies 303-1 and 400-1, the Board approved the Department's "Second Budget Submittal" for FB 2023-25:
https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/GBM_12152022_DOE%20Second%20Operating%20Budget%20Submission%202023-25%20FB_Rev%201.pdf

c. Other policies affected:

Policy 400-1, Board of Education: ". . . 4. Review and approve the Board/Department/Public Library budgets; ensure congruence of spending priorities with the Board's goals and objectives . . ."

d. Arguments in support of the recommendation:

- The funds requested will help the Department address several major fiscal challenges in FY 2024-25, including:
 - A general fund cliff effect;
 - Over \$30 million less in general fund appropriations compared to FY 2023-24; and
 - An additional \$55 million less in general funds compared to FY 2023-24 that were allocated by the Governor;
 - A federal fund cliff effect;
 - An end of the federal ESSER (September 30, 2024) and other pandemic-related grant funding;
 - Higher salary costs for ratified and negotiated pay for employees;
 - Significant projected increases in costs due to inflation in non-payroll items such as food service (\$21 million), utilities (\$15 million), and student transportation (\$18 million);

- A continuation of efforts to provide learning loss and social-emotional programs to help students recover from the disruptive impacts of the COVID-19 pandemic; and
- Continued efforts to advance the Board's strategic plan goals around student achievement, staff, and systems.
- The Department bears the great responsibility of advancing its core mission to provide a well-rounded education for all public school students. Our vision is for a K-12 public education system that prepares all graduates to be "Globally Competitive, Locally Committed," which means our students not only have the academic knowledge and skills to thrive and be successful, but also possess that special sense of responsibility to give back to our communities and island home.
- FM No. 23-12 from B&F indicates that many departments received substantial funding in Act 164, SLH 2023. However, the Department is facing a funding gap of \$163.5 million between the Board-approved general fund budget, and the general fund appropriation authorized by Act 164, SLH 2023, for FY 2024-25. The Department's proposed budget requests will help close this gap.

As summarized in Table 1 above, \$174,614,420 of the Department's requests address this funding gap.

- The Department reviewed these requests and made adjustments as appropriate, accounting for increased costs in some cases. In addition, the bulk of the requests align with the type of requests generally allowable by B&F for the Governor's consideration per FM No. 23-12 (i.e., second-year funding for recurring costs, funding for requests that are related to health and safety).
- In closing the funding gap, the FY 2024-25 supplemental budget requests provide predictable, reliable, and stable funding, which is one of the principles of a sound state school finance system.
- The proposed FY 2024-25 supplemental budget requests align with the Board's recently approved State of Hawaii Public Education 2023-2029 Strategic Plan, along with the Department's Implementation Plan, as exemplified in Table 5.
- The Council on Revenues at its September 7, 2023, meeting forecasted growth of State general fund revenues of 1.3% for FY 2023-24 and 5.2% for FY 2024-25. While the FY 2023-24 reduction from 3.5% to 1.3% was substantial, the impact was significantly offset by both the FY 2024-25 increase in the tax growth rate and steady increases in each year for non-tax revenues. Table 4 summarizes the forecasted amounts of general fund revenues:

Table 4: Council on Revenues Forecast

	Actual		Projection		
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Year to Year Growth in Tax Revenues	29.1%	-1.7%	1.3%	5.2%	3.5%
General Fund Tax Revenues	\$9,358,848	\$9,200,308	\$9,319,912	\$9,804,547	\$10,147,707
Non-Tax General Fund Revenues	\$852,766	\$991,998	\$870,462	\$881,972	\$901,561
Total General Funds	\$10,211,614	\$10,192,306	\$10,190,374	\$10,686,519	\$11,049,268
Change from Prior Projection	\$0	\$102,366	-\$221,950	-\$61,621	-\$63,068

(all amounts in thousands)

The Council on Revenues expects that recovery efforts financed by the large influx of donations, insurance proceeds, and federal assistance will help to mitigate much of the impact of the Maui fires on tax revenues.

e. Arguments against the recommendation:

- Some unaware of the magnitude of resources being brought to bear through donations, insurance proceeds, and federal assistance may argue that any additional resources the State may have should be directed to the relief efforts for the Maui wildfires.
- Some unaware of the substantial growth in general fund revenues (120% since 2010) versus growth in the Department’s general fund appropriation (45% since 2010) may argue that any negative adjustment in the COR projection should translate to a reduction in the Department’s budget.
- Some unaware that the Department’s share of the Executive Branch Biennium Budget dropped from 25.99% in FY 2022-23 to 19.48% in FY 2024-25 may argue that the Department’s budget is already a large percentage of total State spending. (Note: For further context, the average from FY 2013-14 to FY 2022-23 was 22.3%, and if the only adjustment made in the executive supplemental budget were to fund the Department’s request, the Department’s percentage for FY 2024-25 would be 20.98%.)

f. Other agencies or departments of the State of Hawaii involved in the action:

- B&F: With the approval of the Governor, B&F develops procedures and prescribes rules and regulations to guide State agencies in formulating and preparing their budget proposals.
- Governor: The Governor evaluates long-range program plans and requested budgets and alternatives to State objectives and programs, and then submits the recommended budget for consideration by the Legislature.

- g. Possible reaction of the public, professional organizations, unions, DOE staff and/or others to the recommendations:

The Department anticipates mostly supportive reaction to our FY 2024-25 budget requests. Nevertheless, the Department also anticipates concerns that the proposed budget does not address all Department needs.

Last year, per Board Policy 303-2, the Department sought public input through the School Community Councils via a survey.

- h. Educational implication:

The proposed operating budget maintains and advances the educational services provided for our students, families, and staff to ensure student success. This includes support for student academic achievement; staff professional development; student and staff well-being; and safe, healthy, and age- and culturally appropriate learning environments, which together provide the optimal conditions for effective teaching and learning.

The operations of each level of the tri-level structure of the Department – state office, complex area, and school – collectively provide for the effective and efficient delivery of educational services to students across the public school system.

Table 5: Examples of Requests for Each Strategic Plan Priority

Request	Attachment A Row #	FY 2024-25 \$ Amount
<i>Priority I: High-Quality Learning for All</i>		
ADD FUNDS FOR WEIGHTED STUDENT FORMULA (WSF) RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS) (Ref# 7972)	2	\$6,000,000
ADD 11.00 TEMP FTE AND FUNDS TO IMPROVE TEACHING AND LEARNING IN SECONDARY MATHEMATICS (Ref# 8033)	10	\$1,974,578
ADD 1.00 TEMP FTE AND FUNDS FOR MIDDLE SCHOOL ATHLETICS PROGRAM (Ref# 8069)	22	\$5,000,000
ADD 2.00 TEMP FTE AND FUNDS TO SUPPORT THE VULNERABLE POPULATIONS AND ENGLISH LEARNER PROGRAMS (Ref# 8451)	8	\$2,749,624
ADD FUNDS FOR SUMMER LEARNING HUBS (Ref# 8070)	48	\$20,990,000

Request	Attachment A Row #	FY 2024-25 \$ Amount
<i>Priority II: High-Quality Educator Workforce in All Schools</i>		
ADD FUNDS FOR CLASSIFIED STAFF TRAINING (Ref# 8084)	26	\$1,000,000
ADD FUNDS FOR EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY (Ref# 7871)	25	\$1,030,896
<i>Priority III: Effective and Efficient Operations at All Levels</i>		
ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT (Ref# 8424)	5	\$15,000,000
ADD FUNDS FOR NIGHT SECURITY AND ACTIVE THREAT RESPONSE TRAINING TO PROTECT STUDENTS AND STAFF (Ref# 8455)	6	\$8,000,000
ADD FUNDS TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (VENDOR KEV) (Ref# 7806)	37	\$58,000
ADD 4.00 PERM FTE AND FUNDS TO IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF OPERATIONS AND FUNCTIONS (Ref# 8456)	35	\$715,406
ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM (Ref# 5350)	43	\$21,000,000

i. Personnel implications:

The FY 2024-25 Supplemental budget requests add 233.50 Perm FTE and 24.00 Temp FTE in various programs by all means of financing, which include position requests for Hawaiian language and Hawaiian studies programming, bilingual/bicultural support to more fully engage school families and communities, applied behavior analysis services, educational psychologists, and work-based learning for students with disabilities.

j. Facilities implications:

For the operating budget, the facilities implications are limited. However, one of the Department's "new" requests related to facilities is for safety and security, for about \$49.5 million, which includes \$10 million for active shooter door locks and \$35 million for an integrated security camera system for schools.

For this particular request, the Department hopes that funding will be provided through the proposed proviso detailed in Attachment B.

Although included in the total amount requested, the Department is not considering the \$49.5 million a part of its general fund budget request, since it is proposing to use funds that are not included in the Department’s general fund base budget.

The original source of these funds, as explained in the proposed proviso, was authorized separate and apart from the Department’s base budget and has already been accounted for in B&F’s State financial plan.

k. Financial implications:

For all means of financing, the Department’s requests would add \$248,207,618, including \$198,151,265 in general funds, to its FY 2024-25 base budget. Following are the 11 largest general fund requests that account for about 78% of the total general fund request (see Table 6).

Table 6: Largest General Fund Requests (\$ Amount)

Request	Attachment A Row #	Request Summary	FY 2024-25 \$ Amount
ADD ADDITIONAL FUNDS FOR WSF (Ref# 8140)	7	Requesting funding to address inflation-related increases for WSF non-payroll funds going back to 2020, based on Consumer Price Index (CPI) increases 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. Also requesting funding (\$8,194,397) 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 English Language Learner (ELL) weights by approximately 1/3, more resources will be provided to schools through WSF based on their EL populations.	\$27,016,281
ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM (Ref# 5350)	43	Funding will be used to help support operations for the School Food Service Program in support of the federal meal program.	\$21,000,000

Request	Attachment A Row #	Request Summary	FY 2024-25 \$ Amount
ADD FUNDS FOR SUMMER LEARNING HUBS (Ref# 8070)	48	To sustain the summer programming past the summer of 2024 when Elementary and Secondary School Emergency Relief (ESSER) funds are not available, the funding requested is essential.	\$20,990,000
ADD FUNDS FOR PAY INCREASES FOR EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS (Ref# 8467)	52	Funding to cover salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA) effective starting in Fiscal Year (FY) 2023-24.	\$18,377,674
ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25 (Ref# 7814)	51	This request represents the actual bus contract awards for RFP-D002 starting School Year 2024-2025.	\$18,266,346
ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT (Ref# 8424)	5	Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs.	\$15,000,000
ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS (Ref# 8450)	1	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits.	\$10,000,000
ADD FUNDS FOR NIGHT SECURITY AND ACTIVE THREAT RESPONSE TRAINING TO PROTECT STUDENTS AND STAFF (Ref# 8455)	6	Funding for: 1) Nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools; and 2) 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.	\$8,000,000

Request	Attachment A Row #	Request Summary	FY 2024-25 \$ Amount
ADD FUNDS FOR WSF RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS) (Ref# 7972)	2	Requesting an increase in funds for the Weighted Student Formula per recommendation of the Committee on Weights XIII (COW XIII) to amend the Remote School Supplemental Reserve to include identified small schools (\$3.5 million), and maintain the WSF Reserve (\$2.5 million), starting in FY 24-25 as a recurring cost.	\$6,000,000
ADD 1.00 TEMP FTE AND FUNDS FOR MIDDLE SCHOOL ATHLETICS PROGRAM (Ref# 8069)	22	To provide extended learning opportunities statewide in middle/intermediate schools. This funding would provide an athletic program for all middle/intermediate schools statewide.	\$5,000,000
ADD 74.00 PERM FTE AND FUNDS FOR APPLIED BEHAVIOR ANALYSIS POSITIONS TO IMPLEMENT STATUTORY REQUIREMENTS (Ref# 8079)	21	Requesting 74.00 Perm FTE Applied Behavior Analysis positions and funds to support students who have significant behavioral and/or social-communication deficits and adhere to statutory requirements.	\$4,028,713
Largest General Fund Requests - \$ Amount Total			\$153,679,014

Highlighted items in this table correspond with items in Table 5 (examples of requests for each strategic priority).

6. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

Thank you for your consideration and your strong support of public education in Hawai'i.

KTH:bh

Attachments:

Attachment A: FY 2024-25 Supplemental Operating Budget Requests

Attachment B: Proposed Provisos for FY 2024-25 Executive Budget Request

Attachment C: References

c: Office of Fiscal Services

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
1	1. FY24 ONLY	EDN100	A	WORKERS' COMPENSATION	8450	ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits.	\$10M dollar additional for workers' compensation is needed to cover statutorily mandated benefits. The total funding available for WC benefits for FY2024 is around \$20.5 million. For FY2025, the amount is only \$10.5 million. Additional general funds of \$10 million for FY2025 are requested to cover the shortfall. Although the Department requested an additional \$10 million for each year of Fiscal Biennium 23-25, Act 164, SLH 2023, appropriated only \$10 million for FY2024.	0.00	0.00	\$10,000,000
2	1. FY24 ONLY	EDN100	A	WEIGHTED STUDENT FORMULA	7972	ADD FUNDS FOR WSF RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS)	Requesting an increase in funds for the Weighted Student Formula per recommendation of the Committee on Weights XIII (COW XIII) to amend the Remote School Supplemental Reserve to include identified small schools (\$3.5 million), and maintain the WSF Reserve (\$2.5 million), starting in FY 24-25 as a recurring cost.	An increase is necessary to expand the Remote School Supplemental Reserve to include identified small schools and maintain the WSF Reserve.	0.00	0.00	\$6,000,000
3	1. FY24 ONLY	EDN150	A	TRANSITION SERVICES (STATE OFFICE POS)	8454	ADD FUNDS FOR WORK BASED LEARNING FOR STUDENTS WITH DISABILITIES	Requesting funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting the \$3,600,000 remain in the budget, with additional funding to scale to all high schools and to sustain the work started in FY24. These funds will be used to support the 25 FTEs (Budget Request 8446) to implement work based learning activities.	Funds for this effort will support students with severe disabilities to achieve positive post-school outcomes regarding employment. In order to achieve this, funds are requested to provide work-based learning which includes school based activities focused on increasing students' employability, outreach to businesses to establish work opportunities in the community, training and job coaching, and student stipends at the minimum wage for work performed.	0.00	0.00	\$5,885,262
4	1. FY24 ONLY	EDN150	A	SPED RELATED SERVICES	8453	ADD FUNDS FOR SPEECH-LANGUAGE PATHOLOGY SERVICES	Requesting additional funds for the provision of speech-language pathology services.	Due to the shortage of speech-language pathologists statewide and nationally, the Department needs to use contracted providers to provide mandated services for students who have speech and language needs that impact learning. Funding for services-for-fee has not increased since the start of the contract; however, the price of contracted services has increased.	0.00	0.00	\$1,300,000
5	1. FY24 ONLY	EDN400	A	UTILITIES	8424	ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT	Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs.	Without electricity, all school operations must stop.	0.00	0.00	\$15,000,000
6	1. FY24 ONLY	EDN400	A	SAFETY, SECURITY & EMERGENCY PREP	8455	ADD FUNDS FOR NIGHT SECURITY AND ACTIVE THREAT RESPONSE TRAINING TO PROTECT STUDENTS AND STAFF	Funding for: 1) Nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools; and 2) 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.	Act 164, SLH 2023 (budget act) provided funding for these two initiatives (nighttime security and active threat response training) for only FY 2024. Recurring funding is needed to continue these efforts to ensure the safety of our students and staff.	0.00	0.00	\$8,000,000
SUBTOTAL	1. FY24 ONLY		A						0.00	0.00	\$46,185,262

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
7	2. 55M	EDN100	A	WEIGHTED STUDENT FORMULA	8140	ADD ADDITIONAL FUNDS FOR WSF	<p>Requesting funding to address inflation-related increases for WSF non-payroll funds going back to 2020, based on Consumer Price Index (CPI) increases 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.</p> <p>Also requesting funding (\$8,194,397) 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 1/3, more resources will be provided to schools through WSF based on their EL populations.</p>	<p>This request is to maintain schools' purchasing power for non-payroll costs for instruction and other school operations.</p> <p>This request also seeks to increase the amount of funds allocated based on the EL student characteristic by approximately 30%, to increase the capacity of schools to support this population of students, which will help ensure system-wide compliance with the Equal Education Opportunities Act of 1974 and Title VI of the Civil Rights Act of 1964, which require schools to ensure EL students have equal access to education.</p>	0.00	0.00	\$27,016,281
8	2. 55M	EDN100	A	VULNERABLE POPULATIONS	8451	ADD 2.00 TEMP FTE AND FUNDS TO SUPPORT THE VULNERABLE POPULATIONS AND ENGLISH LEARNER PROGRAMS	<p>Requesting positions and funds as follows:</p> <ol style="list-style-type: none"> 1) A Social-emotional Learning Support Facilitator for English Learners (ELs) to ensure effective social emotional learning practices are in place at all schools ; 2) A Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator for ELs to ensure effective HMTSS practices are provided at all schools 3) Professional development to ensure the Department meets the needs of ELs. 	<p>To ensure equitable access and support for English Learners (ELs) the following are requested:</p> <ol style="list-style-type: none"> 1) Social-emotional Learning (SEL) Support Facilitator for ELs to provide expertise and resources to complex areas and schools to support the implementation of SEL practices and build the school-level infrastructure to support social and emotional well-being of ELs. 2) HMTSS Support Facilitator for ELs to provide expertise and resources to complex areas and schools to support the HMTSS framework for a culturally responsive and equitable system, to ensure positive outcomes for ELs provided through a layered continuum of supports. 3) Professional development opportunities funded through this request will assist in building capacity of approximately 9,700 teachers who are in need of additional training to provide effective academic practices and quality instruction for 16,608 EL students. 	0.00	2.00	\$2,749,624
9	2. 55M	EDN100	A	WORKFORCE DEVELOPMENT	8035	ADD FUNDS FOR WORKFORCE READINESS INITIATIVES	<p>Requesting funds to facilitate workforce readiness learning opportunities for our students, to better prepare them for the current and future workforce and ensure they are globally competitive and locally committed.</p>	<p>The proposed activities will increase students' readiness for the workforce by : (1) increasing the capacity of teachers to teach the skills necessary for student success, (2) establishing work-based learning opportunities for students to practice the skills they learned and learn new skills in a workplace setting, and (3) providing students with avenues to demonstrate the knowledge and skills they acquired through industry credentials and live demonstrations.</p>	0.00	0.00	\$2,476,720

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
10	2. 55M	EDN100	A	MATHEMATICS INNOVATION	8033	ADD 11.00 TEMP FTE AND FUNDS TO IMPROVE TEACHING AND LEARNING IN SECONDARY MATHEMATICS	Secondary Mathematics continues to be one of the Department's high-leverage initiatives. Student achievement data on the Smarter Balanced Assessments (SBA) and National Assessment of Educational Progress (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.	It is imperative that a statewide focus on improving secondary mathematics teaching and learning be elevated to a high-priority status. This funding request will support the efforts of a statewide initiative to provide sustained support directly to grades 6-12 mathematics teachers and to complex area staff across the state to positively impact student achievement in mathematics. The central focus of this initiative is three-fold: to accelerate students' preparedness to access grade-level standards, provide ongoing school-level professional learning structures that will increase teachers' and principals' capacity to transform the teaching and learning of mathematics, and develop resources and provide professional development targeting specific big ideas in mathematics across grades K-12.	0.00	11.00	\$1,974,578
11	2. 55M	EDN100	A	VULNERABLE POPULATIONS	8143	ADD 37.00 PERM FTE BILINGUAL/BICULTURAL SCHOOL HOME ASST AND FUNDS TO SUPPORT STUDENTS & FAMILIES	Requesting 37.00 Perm FTE Bilingual/Bicultural School Home Assistant (BSHA) positions, and funds for translation of both vital documents and other informative document, to support our students and their families.	Additional resources are necessary to ensure that all schools have support fostering communication and thereby more fully engaging their local families and communities.	37.00	0.00	\$1,646,896
12	2. 55M	EDN100	A	MIDDLE SCHOOL	8068	ADD FUNDS FOR MIDDLE SCHOOL EDUCATION	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. We must 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.	HIDOE's middle school level is still recovering from the pandemic and is in dire need of rebuilding and strengthening to support our students, staff, and the community. These resources are key to actualizing this work as they will focus on advancing the professional capacity of all middle school teachers and administrators.	0.00	0.00	\$579,450
13	2. 55M	EDN100	A	ADVANCED PLACEMENT (AP) INCENTIVE	8458	ADD FUNDS TO SUPPORT CONTINUED INSTRUCTION AND PARTICIPATION IN AP EXAMS FOR ALL HAWAII STUDENTS	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training (\$202,100) to students and teachers. (7321) Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. (7965)	Funding is requested to create an "Advanced Placement (AP) for ALL Students" initiative, including Summer AP Brain Camps, professional development for AP and Pre-AP teachers; AP Mock Exams/Readings; and AP Saturday Prep Sessions. This comprehensive initiative would be linked to current funding and practices to ensure continued instruction in AP and participation in AP exams. (7321) A program priority for the Advanced Placement (AP) Incentive Program at the Department schools is to increase AP exam participation and AP achievement for all demographic groups. By reducing the AP exam fee for qualifying low-income students, the Department would provide equity for all Hawaii Public School students. (7965)	0.00	0.00	\$413,915

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
14	2. 55M	EDN100	A	LEARNING CENTERS	5413	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS	Additional funding is sought to support Learning Centers (LC) that offer a specialized program organized by a single theme or subject area. These LC act as hubs to feeder schools to offer opportunities not available in the regular classroom	Each Learning Center (LC) expands educational choices by concentrating specialized equipment and skilled teachers on a single campus, in order to broaden opportunities for students with talents to choose from specialized offerings of the centers; offer enrichment programs to step up student knowledge in a course and advance their skills after completing basic courses in the subject area. Additional State resources will increase LC funding to a level almost equal to the previous funding before the economic downturn.	0.00	0.00	\$392,000
15	2. 55M	EDN100	A	HAWAIIAN STUDIES	7923	ADD 3.00 PERM FTE EDUC SPEC II POSITIONS AND FUNDS TO SUPPORT HAWAIIAN STUDIES & NA HOPENA AO	Requesting 3.00 Perm FTE Hawaiian Studies Educational Specialist II and Na Hopena A'o Educational Specialist II positions and funds to support the expansion of 'Aina Aloha Pathways & Na Hopena A'o.	The addition of these positions provides the Office of Hawaiian Education with staff dedicated to Hawaiian Education programming priorities and ensures that the work for Hawaiian education system integration plans can be achieved.	3.00	0.00	\$322,035
16	2. 55M	EDN100	A	STUDENT CONFERENCE	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-led conferences promote and provide leadership opportunities that prepare and empower youth to serve their schools and communities. Additional funding will expand the opportunity to more youth statewide.	0.00	0.00	\$150,000
17	2. 55M	EDN100	A	STATE/DISTRICT STUDENT COUNCIL	7880	ADD 1.00 PERM FTE AND FUNDS FOR 12 MONTH STATE OFFICE TEACHER	Establish a position to develop and expand statewide student leadership opportunities.	Student leadership is essential in preparing students academically, socially and emotionally. It has the ability to create meaningful and exciting ways that empower students to be responsible for their own learning and in turn positively impacting school culture. A resource teacher position would aid in continuing and furthering these objectives.	1.00	0.00	\$60,838
18	2. 55M	EDN100	A	SUBSTITUTE SYSTEM	6278	ADD FUNDS FOR SMARTFINDEXPRESS SUBSTITUTE TEACHER SYSTEM	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	Additional funding needed to fully fund the SmartFindExpress (SFE) system in order to continue to provide 24/7 absences reporting for teachers and to provide automated substitute teacher job offers.	0.00	0.00	\$60,000
19	2. 55M	EDN100	A	MATH ENGAGEMENT	8071	ADD FUNDS TO SUPPORT 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.	This funding request will accelerate the Department's efforts to overcome the adverse impact of the COVID-19 pandemic on student learning in mathematics. Student achievement data on the Smarter Balanced Assessment (SBA) and the National Assessment of Educational Progress (NAEP) highlight a critical need to help students to be better prepared for access and achieve the grade level standards they are expected to learn.	0.00	0.00	\$56,350

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
20	2. 55M	EDN100	A	JR RES OFFICER TRNG CORP	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 Junior Reserve Officers' Training Corps (JROTC) competitions.	To ensure our neighbor island students are provided the equitable opportunities to participate in required JROTC annual events hosted on Oahu, where over 80% of the events are hosted. JROTC programs are required to participate in competitions to stay accredited. The geographical dispersion of our programs increment the hardship of compliance with these requirements.	0.00	0.00	\$45,000
21	2. 55M	EDN150	A	APPLIED BEHAVIOR ANALYSIS	8079	ADD 74.00 PERM FTE AND FUNDS FOR APPLIED BEHAVIOR ANALYSIS POS TO IMPLEMENT STATUTORY REQUIREMENTS	Requesting 74.00 Perm FTE Applied Behavior Analysis (ABA) positions and funds to support students who have significant behavioral and/or social-communication deficits and adhere to statutory requirements.	These resources are needed to carry out the important work that was also statutorily required by Act 107, SLH 2016, and Act 205, SLH 2018, as well as to sustain what has been started in FY24 with the resources provided. They will help the Department build its internal capacity to provide ABA services, rather than rely on a costly, statewide contract for the services. Permanent, appropriated positions will also assist with the Department's recruitment and retention efforts for these ABA positions in light of the shortage of and very competitive private market for these providers.	74.00	0.00	\$4,028,713
22	2. 55M	EDN200	A	MIDDLE SCHOOL ATHLETICS	8069	ADD 1.00 TEMP FTE AND FUNDS FOR MIDDLE SCHOOL ATHLETICS PROGRAM	To provide extended learning opportunities statewide in middle/intermediate schools. This funding would provide an athletic program for all middle/intermediate schools statewide.	The middle/intermediate schools can utilize athletics as an extended learning opportunity to increase participation and improve student achievement.	0.00	1.00	\$5,000,000
23	2. 55M	EDN200	A	ICAA CI-QUALITY AND PERFORMANCE	8085	ADD FUNDS FOR COMPLEX AREA SUPPORTS FOR WORK-BASED LEARNING OPPORTUNITIES	Requesting funds for resources and support to the complex areas to facilitate the establishment and maintenance of 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.	Resources will support workforce readiness and innovation through complex area supports for work-based learning opportunities (e.g., internships, school-based enterprise) that provide students with opportunities for students to apply skills and knowledge in a workplace context. Supports will be customized to the region based on partnerships with local employers and regional economic development priorities.	0.00	0.00	\$1,652,040

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
24	2. 55M	EDN200	A	INSTRUCTIONAL SERVICES	8460	ADD 22.00 PERM FTE AND FUNDS TO SUPPORT PROFESSIONAL LEARNING IN CLASSROOMS AND STATE OFFICES	<p>A full-time (1.00 FTE) Educational Specialist II whose specialized focus will be in applied mathematics. (7872)</p> <p>To advance financial literacy education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7875)</p> <p>To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19.00 Perm 12-month state office teachers are needed. (7894)</p> <p>To advance adult education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7901)</p>	<p>The addition of this position will support the overall current and future demands and high needs for mathematics, in addition to strengthening the state math program. (7872)</p> <p>A 1.00 Perm FTE Educational Specialist II is necessary to coordinate tri-level efforts in planning, designing, implementing, and evaluating financial literacy education and the Personal Transition Plan requirement required of all high school students to graduate. Senate Concurrent Resolution (SCR) 152, Urging the Department of Education to Coordinate with the Department of Commerce and Consumer Affairs to Implement a Graduation Requirement of at Least a Half Credit in Financial Literacy During the Junior Year or Senior Year, was adopted by the Senate and the House of Representatives of the Thirty-First Legislature of the State of Hawaii, Regular Session of 2021. (7875)</p> <p>Create an aligned standards-based system by developing well-designed instructional resources and professional learning by 12-month state resource teachers in 19 program areas. (7894)</p> <p>A 1.00 Perm FTE Educational Specialist II is necessary to coordinate efforts in the planning, development, dissemination, evaluation, and improvement of adult education curricula and instructional programs. (7901)</p>	22.00	0.00	\$1,486,330
25	2. 55M	EDN200	A	SABBATICAL LEAVE-EO	7871	ADD FUNDS FOR EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers.	Provide the Educational Officer Professional Improvement leave opportunity that is included in the HGEA Bargaining Unit 06 contract but was last offered prior to the furloughs in SY 2008-09. Funding to provide this leave will avoid non-compliance with the BU 06 contract and the resulting, anticipated grievances. That being said, professional improvement leave is aligned with the Board's recent strategic goal of having teacher's and students be led by highly qualified principals.	0.00	0.00	\$1,030,896
26	2. 55M	EDN200	A	LEADERSHIP INSTITUTE	8084	ADD FUNDS FOR CLASSIFIED STAFF TRAINING	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.	Classified staff have key roles to support schools, students, and systems. The Department is developing career ladders for key roles for opportunities for classified employees to increase their skills to better support students, schools, and systems, and to continue to advance in their careers. Funds will support training for classified employees in targeted roles to "upskill."	0.00	0.00	\$1,000,000

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
27	2. 55M	EDN200	A	LEADERSHIP INSTITUTE	8461	ADD 9.00 PERM FTE AND FUNDS TO SUPPORT HIDEO EMPLOYMENT AND RETENTION	<p>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. (7881)</p> <p>Add 2.00 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. (7884)</p> <p>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 Board of Education's strategic priorities. (7986)</p>	<p>HIDOE's middle school level is in dire need of rebuilding and strengthening to support our students, staff, and the community. This position is key to actualizing this work as it will focus on advancing the professional capacity of all middle school leaders. (7881)</p> <p>HIDOE's middle school level is in dire need of rebuilding and strengthening to support our students, staff, administrators, and the community. These resource teacher positions are key to actualizing this work as they will focus on advancing the professional capacity of all middle school teachers and administrators. (7884)</p> <p>Leadership Institute (LI) has exponentially expanded its systemwide pipeline to design, provide and sustain a hybrid of differentiated leadership growth opportunities, including an array of strategic support that now encompasses teachers, vice principals, principals, and the newly added Complex Area Superintendents and state level officers. The goal is to also expand to support classified staff in the leadership pipeline work. Systematic support has been elevated for newly appointed and current staff with concerted effort to mitigate hard-to-fill and high need areas in line with Board of Education priorities. To accomplish this mission, the internal capacity and operations within the LI office requires newly requested positions comprised of: Education Specialists II (3), an Account Clerk III, Office Assistant III, and a 12-month state office teacher, to effectively effectuate the State's direction now and in future years as part of sustaining high-quality learning for all. (7986)</p>	9.00	0.00	\$810,537
28	2. 55M	EDN200	A	EVALUATION AND ANALYSIS	8083	ADD 3.00 PERM FTE FOR EVALUATION AND ANALYSIS TO ENSURE EQUITY, EMPOWERMENT, AND EXCELLENCE	<p>Requesting three full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department.</p>	<p>This section will employ a three-member team to build the research and evaluation capacity and responsiveness across the Department's tri-level system. Currently, the Department lacks a dedicated research and evaluation unit to conduct in-depth studies and provide data and analysis to research, evaluate, and inform on its systems, process, and programs. The outcomes and findings of the evaluations will impact all students by 1) providing technical expertise to Department personnel in educational research and evaluation; 2) providing data and reports to improve practices and services; 3) systemically incorporating research to future programs, services, and curricular opportunities; 4) evaluating the outcomes and impacts of program effectiveness; 5) promoting equity in achievement and opportunities for our lowest achievers; 6) utilizing qualitative approaches to gain insights at the classroom/school levels.</p>	3.00	0.00	\$330,408

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
29	2. 55M	EDN200	A	STUDENT HEALTH AND WELL-BEING	7844	ADD 3.0 PERM FTE AND FUNDS 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 Department schools, this request is for two 10-month State Office Teachers and one Secretary I position.	<p>The National Association of State Boards of Education states that "schools are in a unique position to support students' health and emotional well-being" (NASBE, 2021). As we continue our recovery from the COVID-19 pandemic and look to improve students' academic achievement and well-being, we must educate the whole child through a well-rounded education. Healthy students are better learners and support for standards-based Health Education and Physical Education will help students develop the necessary skills, knowledge, and experiences to address their current and future health and well-being.</p> <p>Standards-based Health Education and Physical Education are essential for students' social, emotional, mental, and physical health and well-being. Health Education and Physical Education are key components of the Hawaii Multi-Tiered System of Support (HMTSS). Additional resources and professional development opportunities are needed to support schools in effectively addressing the Physical Domain of HMTSS.</p> <p>The requested positions will support the implementation of Health Education, Physical Education, and the Department's Wellness Guidelines (BOE Policy 103-1; Public Law 108-265 Section 204). Professional development and resources will be offered throughout the tri-level system, which includes state office programs, complex area points of contact, Health Education teachers, and Physical Education teachers. The Department has approximately 4,300 teachers of Health Education and Physical Education courses across grades K-12 (teacher count as of 08/29/22).</p>	3.00	0.00	\$197,029
30	2. 55M	EDN200	A	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	8459	ADD 2.00 PERM FTE TO SUPPORT ADMINISTRATIVE AND CURRICULUM DEVELOPMENT	<p>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). (7907)</p> <p>The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) (for DOE Prog ID 25023, REF# 7907) and will require clerical support. (7908)</p>	<p>The position is required to continue OCID's instructional practices and curricula development and review responsibilities. (7907)</p> <p>If the Instructional Practices and Curriculum Review Executive Officer position becomes a permanent position, a secretary is required to support the clerical needs of the position. (7908)</p>	2.00	0.00	\$179,796

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
31	2. 55M	EDN200	A	STUDENT SUPPORT SERVICES GROUP-ADMIN	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.	The Department is required to ensure that all students, including those temporarily placed in the residential facilities to address significant mental health concerns, receive a public education. In the previous school year, the education of students placed in residential placements exceeded the appropriated amount, causing the uncovered costs to be covered under a different program, pulling resources away from other needs. Funds are being requested to ensure the Department has adequate resources to cover these costs.	0.00	0.00	\$150,000
32	2. 55M	EDN200	A	ELP STANDARDS/ ASSESSMENTS IMPLEMENTATION	5312	ADD 2.00 PERM FTE AND FUNDS FOR ED SPECIALIST AND SECRETARY TO SUPPORT ENG LANGUAGE LEARNERS (ELL)	Add 1.00 Perm FTE Educational Specialist II to oversee and provide technical assistance to complex areas and schools for the federally required English Proficiency assessment and the implementation of the English Language Proficiency Standards framework. Add 1.00 Perm Secretary II to assist with assignments , memos, guidance documents and other resources generated from the 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, but the work currently falls under a temporary, unappropriated position only, which is unreliable and poses recruitment and retention challenges.	These positions are essential to ensure the Department can meet the needs of the English Learners (ELs) vulnerable population. The Educational Specialist ensures the sustainment of current the English Learner Program initiatives, World-class Instructional Design and Assessment English Language Development Standards and evidence-based practices training, and technical assistance for complex areas and schools to meet Federal requirements. The English Language Educational Specialist requires secretarial support to help ensure program implementation efforts are timely and follow Federal, State, and BOE requirements.	2.00	0.00	\$149,794

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
33	2. 55M	EDN200	A	HAWAII VIRTUAL LEARNING NETWORK	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.	<p>The position will contribute significantly to the successful execution of the Hawaii Department of Education's strategic plan, fostering enhanced learning experiences through the use of cutting-edge technology tools to amplify educational outcomes across the system.</p> <p>-Provides support in the research, evaluation, planning, development, and implementation of cutting-edge technological innovations with a focus on identifying emerging technologies that have the potential to impact education.</p> <p>-Collaborates with educational specialists, technology experts, and instructional designers, fostering a dynamic environment for researching, developing, implementing and maintaining program-related professional development training programs and opportunities for educators and students that incorporate advanced technology.</p> <p>-Develops culturally-relevant educational materials and resources, including presentations, white papers, and reports, that clearly explain complex technological concepts to a non-technical audience.</p> <p>-Researches, plans and develops strategies to implement 21st Century Skills in DOE programs related to advanced technology.</p> <p>-Stays up-to-date and participates in professional development activities on technological trends and provides insights and recommendations to leadership on how technology can be used to enhance learning outcomes.</p>	1.00	0.00	\$111,606

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
34	2. 55M	EDN300	A	ACCOUNTING SERVICES-OFS	8464	ADD 8.00 PERM FTE AND FUNDS FOR CRITICAL SUPPORT OF BUSINESS OPERATIONS	<p>Requesting 8.00 Temp FTE and funds for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions, as well as overpayment backlogs and collections. (7841)</p> <p>Funding for contractual support to audit DOE Form G-2s , which lists the balances for vacation and sick leave credits upon employee separation. (5427)</p>	<p>This request supports the staff who support students.</p> <p>HIDOE will be implementing a new electronic Time & Leave (T&L) system to integrate with the current Hawaii Information Portal - Hawaii Pay (HIP) payroll system. This modernization project will require the knowledge and time of existing staff to help ease transitions from existing to new systems. These positions are essential to keeping the existing critical business operations running in the meantime. (7841)</p> <p>The Office of Fiscal Services contracts a local accounting firm to audit employee leave records prior to submission to the Employees' Retirement System (ERS).</p> <p>The Department lacks staff capacity to perform this time-sensitive work, and has not been appropriated funds for this expense. Without this contract, ERS cannot accurately calculate pension payments for retirees, undermining confidence in the Department's commitment to its employees and subjecting the Department to financial penalties from the ERS. (5427)</p>	0.00	8.00	\$862,788
35	2. 55M	EDN300	A	SUPERINTENDENT SUPPORT	8456	ADD 4.00 PERM FTE AND FUNDS TO IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF OPERATIONS AND FUNCTIONS	<p>Add 2.00 Perm Deputy Superintendent FTE, 2.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions. (7170)</p> <p>Requesting funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and to address the rising costs of operations. (7916)</p>	<p>The two Deputy Superintendents have improved the efficiency and effectiveness of Department operations and the educational services provided. The Deputy of Operations and Deputy of Strategy will continue to lead efforts to assess the functions, processes, and practices of the Department as part of the systemic and strategic approach to better our public education system and address the many challenges that impact the system and communities. (7170)</p> <p>Additional funds are needed to ensure the Superintendent's office is able to operate effectively and efficiently to better support the Department. The Superintendent and Deputy Superintendents will be conducting more school and complex area visits, attending national and international meetings and conferences, and meeting with more education, business, and industry organizations to keep abreast of what is happening within the Department and of educational, social, and professional trends statewide, nationally, and internationally. (7916)</p>	4.00	0.00	\$715,406

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
36	2. 55M	EDN300	A	PERSONNEL MANAGEMENT	8462	ADD 3.50 PERM FTE TO SUPPORT TEACHER RETENTION AND FUNDS FOR APPLICATION TRACKING SYSTEM	<p>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. (5438)</p> <p>Request for a Personnel Mgmt Spec V and Personnel Clerk V to address increased workload due to implementation of the new special education position funding/management program for schools, the strategic plan and legislative updates, and preparation for new systems and reorganization of the Department. (6267)</p> <p>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. (6268)</p> <p>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. (7811)</p>	<p>The addition of this position will address the shortage of personnel necessary to help with much-needed teacher recruitment efforts for high-need areas. (5438)</p> <p>The Classification and Compensation Section (CCS) requires an additional Personnel Management Specialist (PMS) V and Personnel Clerk (PC) V to address the increased workload. A new Special Education Per Pupil Allocation process took effect School Year (SY) 20-21 (began in Oct 2019). The data for every school must be checked for regular education and special education details during the spring Projected School List timeline and in the summer months leading to the start of school when the Buy/Sell period opens.(6267)</p> <p>Given the demands and expectations of the Classified Recruitment Unit, it is challenging to assign work that can be completed within a 4-hour work day. A full-time employee will allow clerical assignments to be more evenly distributed among the staff and allow each to better focus on their regular assignments. This will also allow for better staffing throughout the workday and busier times of the year (e.g., from spring to the end of summer), and to ensure adequate office coverage. (6268)</p> <p>The Department requires a robust platform that can manage the application and onboarding process for a diverse workforce and is adaptable to the Department's many hiring rules and regulations. The current eHR system is outdated and deemed too expensive to enhance to be able to modernize human resource hiring workflows. The consequences are costly -- hiring managers often call referred candidates who are no longer interested in the specific position and/or have found employment elsewhere. (7811) Supt Approval 4644 FY23-24</p>	3.50	0.00	\$695,442

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
37	2. 55M	EDN300	A	ACCOUNTING	7806	ADD FUNDS 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.	<p>The Student Activity Fund (SAF) accounting system is used by all 259 schools to track funds collected for the benefit of students (e.g., non-classroom student fees, co-curricular clubs/fundraising, etc.).</p> <p>The annual licensing fee for the system, which tracks a total DOE balance of \$30+ million, will go up \$42k for FY 2023-24 (\$401,576) and \$58k for FY 2024-25 (\$417,640).</p> <p>The Accounting Program that pays for this system has a base non-payroll budget of only \$391,268, and cannot afford the cost increase for this annual license, let alone fund its other basic operating expenses, without additional funds.</p>	0.00	0.00	\$58,000
38	2. 55M	EDN300	A	POLICY, INNOVATION, PLANNING & EVAL	6285	ADD FUNDS FOR PIPE OPERATIONAL COSTS	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	<p>The Policy, Innovation, Planning, and Evaluation Branch is asking for operational costs to continue to provide legislative, policy, and procedural support to the Offices as well as school-level support around bell schedules, school community councils, and grants. The operational costs will allow the branch to function while also continuing to build capacity of staff through targeted professional development opportunities through attending national conferences and workshops.</p>	0.00	0.00	\$39,000
39	2. 55M	EDN400	A	AUXILIARY SERVICES	7821	ADD FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	<p>\$3,250,000 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:</p> <p>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</p>	<p>This request is necessary as service contracts provide essential services to 263 schools, 4425 buildings, and 20.7 million square feet of space. New schools and new buildings increase the number and frequency of service vendor visits to schools.</p> <p>The Department is short roughly \$4M each year on service contracts. This leads to a reduction of services. For example, service for AC systems are only provided on large central and package AC systems due to the shortfall. Services such as trash pickup have been reduced from daily to only 3 times a week due to shortfalls.</p> <p>Service contract costs increase each year and without increasing appropriations for these contracts, the Department's only option is to reduce the frequency of essential services. Increases are expected to be significant for FY 2025.</p> <p>NOTE: The last time general funds were appropriated for maintenance contract costs was in FY2022-23 for \$3.33M; however, the amount was one-time funding.</p>	0.00	0.00	\$3,250,000

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
40	2. 55M	EDN400	A	ENVIRONMENTAL SERVICES	7827	ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS	Implement long-term mitigation measures for soil contamination at Hawaii Island schools.	The request is to mitigate through removal or permanent capping of contaminated soil at high priority sites located at various East Hawaii Island schools. The purpose is to provide permanent measures to prevent exposure of students and staff to high levels of lead and/or arsenic, primarily in building perimeter soils. Failure to implement these permanent mitigation measures increases risk and potential liability due to the presence of and potential exposure to contaminated soil.	0.00	0.00	\$1,500,000
SUBTOTAL	2. 55M		A						164.50	22.00	\$61,191,472
41	3a. UNFUNDED	EDN100	A	JR RES OFFICER TRNG CORP	8435	ADD 1.0 PERM ROTC INSTRUCTOR POSITION AND FUNDS FOR MOANALUA HIGH SCHOOL	Add 1.0 PERM ROTC Instructor position and funds for Moanalua High School (1.0 FTE).	Funding for additional JROTC instructor salary at Moanalua High School Air Force JROTC program to improve instructor-to-student ratio, to ensure appropriate student oversight and safety. A third instructor is authorized when JROTC programs have enrollment of over 150 cadets. Moanalua has exceeded enrollment with over 170 cadets for the last 6 years.	1.00	0.00	\$55,099

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
42	3a. UNFUNDED	EDN300	A	BOARD OF EDUCATION SUPPORT	8457	ADD 1.00 PERM FTE AND FUNDS FOR SUPPORT OF BOE, COMMUNITY AND STAKEHOLDER ENGAGEMENT AND POLICY	<p>Add 1.00 Perm FTE and funds for an Institutional Analyst II who will focus on policy, evaluative work, and data analysis to support the Board of Education. (5359)</p> <p>Requesting funds for additional intra-state travel for Board members to increase community and stakeholder engagement. (5360)</p> <p>Requesting funds to build the Board of Education's board governance capacity. (5361)</p>	<p>Over the past few years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility for the public as well as engagement with stakeholders, Board-initiated strategic planning, more comprehensive evaluations of the Superintendent and State Librarian, and initiatives to implement a system for multiple charter school authorizers. An Institutional Analyst II with a particular focus on policy, evaluative work, and data analysis will provide the Board Support Office with the capacity and expertise to adequately support the Board in its current and planned endeavors. (5359)</p> <p>The Board engages with the community and stakeholders in several ways, including community meetings, participating as active members of various councils or committees, and through meetings with the Governor. Additional funds would allow for greater community and stakeholder engagement, including allowing more Board members to participate in community meetings on various islands, allowing neighbor island Board members to participate in councils or committees which primarily hold meetings on Oahu, and providing Board members with additional time to meet with the Governor. (5360)</p> <p>Board of Education nominees must meet with minimum qualifications provided in Section 302A-126, HRS, states that "[e]ach nominee shall have an understanding of best practices in educational governance or shall be willing to be trained in such[.]" In any given year, the Board is made up of members with varying experience and expertise in educational and board governance. In 2019, the Board became a member of a professional school board association, the National Association of State Boards of Education ("NASBE") and it uses this membership to improve its understanding of best practices in educational governance of individual Board members and the Board as a whole. (5361)</p>	1.00	0.00	\$187,486

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
43	3a. UNFUNDED	EDN400	A	FOOD SERVICES	5350	ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM	Funding will be used to help support operations for the School Food Service Program in support of the federal meal program.	<p>The School Food Service Program serves approximately 100,000 student meals a day.</p> <p>The program has three sources of revenue -- general funds, federal reimbursements, and special funds from charges for meals.</p> <p>Due to rising program costs, which include an increase for food commodities, coupled with uncertain federal reimbursements and price sensitivity to increased meal charges for so many of Hawaii's families, the School Food Service Program is projected to require increased state support to maintain its current level of operations.</p> <p>\$21,000,000 is needed for the School Food Service Program to ensure every student has access to quality, filling, and nutritious meals.</p> <p>The School Food Service Program is an essential prerequisite for students to engage in and benefit from their school's social-emotional learning and academic programs.</p>	0.00	0.00	\$21,000,000
44	3a. UNFUNDED	EDN400	A	FACILITIES MAINTENANCE	5318	ADD FUNDS FOR MOTOR VEHICLES	Replacement vehicles for the Facilities Maintenance Branch	<p>The Facilities Maintenance Branch Vehicle Fleet Management Replacement Plan includes the purchase of 10 new vehicles per year along with approximately 10 surplus vehicles per year to upgrade the fleet. Currently, the average age of the fleet is approximately 14 years old with the oldest vehicles being from the early 2000s. If this request is not funded, our vehicle fleet repair expenditures will continue to rise and more vehicles will be decommissioned as they continue to fail and the repair costs become unfeasible. Also, operations will be hindered and it will be inefficient for the workers to travel to their work destinations on time to complete work requests.</p>	0.00	0.00	\$875,000
SUBTOTAL	3a. UNFUNDED		A						2.00	0.00	\$22,117,585
45	3b. UNFUNDED	EDN100	A	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	ADD 3.00 PERM FTE ED SPEC II AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	Add 3.00 Perm FTE Educational Specialist II and funds to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth.	<p>The Kaiapuni Educational Program (Hawaiian Language Immersion Program) has grown over the past few years due to an increase in demand. Permanent positions and funds are essential to develop Kaiapuni curriculum and address the critical shortage of curricular materials for Kaiapuni.</p>	3.00	0.00	\$322,035

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
46	3b. UNFUNDED	EDN150	A	SCHOOL BASED BEHAVIORAL HEALTH	7808	ADD 20.00 PERM FTE EDUCATIONAL PSYCHOLOGISTS AND FUNDS FOR INTENSIVE MENTAL HEALTH SUPPORT AND SVCS	Requesting 20.00 Perm FTE Educational Psychologists and funds to ensure effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings.	Currently, there are no dedicated mental health staff supporting effective transitions to and from intensive placements, and the use of protocols to assess threats of harm to self and others. A lack of support for students with the highest mental health needs often results in residential placement, which has cost the Department an average of \$3,095,030 over the last 4 school years.	20.00	0.00	\$1,789,680
47	3b. UNFUNDED	EDN150	A	SCHOOL BASED BEHAVIORAL HEALTH	8452	ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH	Requesting funds for: 1) An electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, and social-emotional learning needs. Currently, the electronic platform is Panorama. 2) A student mobile application that offers guidance and support on managing mental health. Currently, the mobile application is Trust Circle.	To ensure equitable access to support and services the following tools are requested: 1) A single point of entry electronic system to enable efficient and informed decisions to support overall growth and improvement. This system will improve schools' ability to conduct early identification of student specific academic, behavioral, mental health, and social-emotional needs through early warning dashboards, provide evidenced based interventions, supports and services accordingly, create goal-based plans, and track student longitudinal progress. 2) A student mobile application that helps reduce barriers and	0.00	0.00	\$1,700,000
48	3b. UNFUNDED	EDN200	A	EXTRACURRICULAR ADMINISTRATION	8070	ADD FUNDS FOR SUMMER LEARNING HUBS	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential.	In order to address learning loss, various summer learning opportunities will be offered to all student populations, preK to 12, including official summer school, learning hubs, specialized programs, accelerated programs and college and career readiness programs.	0.00	0.00	\$20,990,000
49	3b. UNFUNDED	EDN200	A	ICAA CI-QUALITY AND PERFORMANCE	7967	ADD FUNDS FOR COMPLEX AREAS TO ADDRESS INFLATION, MORE DEMANDS FOR INVESTIGATIONS, PROVIDE ACCOMMOD	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)	The Indexed Complex Area Allocation is the primary source of funds for operations at the fifteen Complex Areas. Complex Areas continue to play a critical role in supporting and monitoring school operations, which has become more challenging as schools continue to offset the impact from the pandemic with enhanced health and safety, social-emotional, and academic programs. CASs need support to address the increased needs of their schools and students. Inflation has negatively impacted Complex Areas' purchasing power at the same time that increased demands to conduct investigations and provide accommodations (Section 504 of Rehabilitation Act) have strained Complex Area budgets. Providing funding for additional capacity will help alleviate the growing stress on existing staff and will prevent further delays in impacted processes. Without added support, the existing staff will need to continue to perform the overflow of duties and tasks which may result in a delay in their completion, resolution, and/or implementation. This will impact 15 Complex Areas that support 295 schools and all 170,000 students.	0.00	0.00	\$1,652,040

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. **FY24 ONLY:** Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. **55M:** Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. **UNFUNDED:** Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. **UNFUNDED:** Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. **NEW:** New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
50	3b. UNFUNDED	EDN200	A	STUDENT SUPPORT SERVICES	7297	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	<p>Requesting funding to ensure all students, particularly those who are considered vulnerable, have equitable access to a safe and supportive learning environment, by ensuring all school staff are provided with trauma-informed training, resources, and technical support. This will allow for ongoing and sustainable efforts.</p> <p>Funding is requested to provide all schools and personnel with:</p> <ol style="list-style-type: none"> Professional development series . Supplemental supports (i.e. online academy subscription, resource books). Contracted services from local community experts to provide technical support and coaching to complex area leads. 	Specialized training for all 258 public schools and their personnel is required to ensure the Department can help meet the needs of students who have experienced trauma. This initiative is identified as a critical component of the Department's strategic implementation plan.	0.00	0.00	\$400,000
51	3b. UNFUNDED	EDN400	A	STUDENT TRANSPORTATION	7814	ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	<p>This request represents the actual bus contract awards for RFP-D002 starting SY 2024-2025.</p> <p>This request represents a projected 25% increase in overall school bus contracts starting in FY 2024-25.</p> <p>The bus contract awards for RFP-D002 will start SY 2024-2025.</p> <p>We anticipate pricing for services will be substantially greater than current levels. This request is based on projecting a median cost of approximately \$600 per bus, which represents a 25% increase over the current average cost.</p>	<p>Approximately 35,000 students rely on bus service to get to and from school, and/or for mid-day transportation services for special education programming. Bus service helps to ensure all students have a safe and reliable option to get to school.</p>	0.00	0.00	\$18,266,346
SUBTOTAL	3b. UNFUNDED		A						23.00	0.00	\$45,120,101
52	4. NEW	EDN100	A	SALARY AND OTHER CB INCREASES	8467	ADD FUNDS FOR PAY INCREASES FOR EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS	Funding to cover salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA) effective starting in Fiscal Year (FY) 2023-24.	The Department of Education lacks funding to cover the pay increases as agreed to with HGEA for Educational Assistant and Vice Principals that was effective in FY 2023-24 and continue on for FY 2024-25 and beyond. Without additional resources, funding for other critical needs may run short. The Department is already facing the challenge of considerable budgetary uncertainty.	0.00	0.00	\$18,377,674
53	4. NEW	EDN100	A	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8466	ADD 10.00 PERM FTE TEACHERS AND FUNDS TO SUPPORT KAIAPUNI EDUCATIONAL PROGRAM (HAWN LANG IMMERSION)	<p>Add funds to increase support for recruiting and retaining Kaiapuni (Hawaiian language immersion) teachers for the Kaiapuni Educational Program. (7915)</p> <p>Add 10.00 Perm FTE Teachers and funds to address the increase in demand and growth of the Kaiapuni Educational Program (Hawaiian Language Immersion Program). (7922)</p>	<p>Addresses the rapid growth and demand for Kaiapuni education by building out a Kaiapuni teacher pipeline towards Kaiapuni teacher licensure. (7915)</p> <p>Additional teacher positions are necessary to address Kaiapuni Educational Program (Kaiapuni) (Hawaiian Language Immersion Program) demand and growth, as well as address the critical shortage of curricular materials for Kaiapuni. (7922)</p>	10.00	0.00	\$1,122,648

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
54	4. NEW	EDN100	A	VISION SVCS TO REDUCE LEARNING BARRIERS	8468	ADD FUNDS TO PROVIDE STUDENTS WITH EYES EXAMS AND EYE GLASSES	Some students lack the glasses they need to clearly see in class, read a book, or study math. Kids in low-income communities are disproportionately affected. Funding will provide students with eyes exams and eye glasses to help them succeed in school.	Thousands of Hawaii students need glasses. For a variety of reasons, some of them are unable to access care and afford glasses. This initiative will help bridge that gap for students who would otherwise forego vision screening, eye exams, and prescription glasses.	0	0	\$500,000
55	4. NEW	EDN100	A	ATHLETIC TRAINERS	8436	ADD 1.00 PERM FTE AND FUNDS FOR ATHLETIC HEALTH CARE TRAINER FOR NEW MAUI HIGH SCHOOL-KULANIHAKOI	Kulanihakoi High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams.	Kulanihakoi will be fielding sports starting in the 2023-24 school year. An Athletic Health Care Trainer (AHCT) is an important position for the school's athletic personnel to ensure the health and safety for the student athletes as well as the general student population.	1.00	0.00	\$60,912
56	4. NEW	EDN150	A	TRANSITION SERVICES (STATE OFFICE POS)	8446	ADD 25.00 FTE FOR SPED TEACHERS AND FUNDS FOR WORK-BASED LEARNING FOR STUDENTS WITH DISABILITIES	Requesting 25.00 Perm FTE special education teachers and funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting funds to sustain and scale up the work started in FY24 with the resources provided.	Positions and funds for this effort will support students with severe disabilities to achieve positive post-school outcomes by bridging high-quality school-based opportunities to work-based learning opportunities in the community.	25.00	0.00	\$1,270,475
57	4. NEW	EDN200	A	TRAUMA-INFORMED CARE	8440	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	EDN200 Instructional Support is the appropriate Program ID in which these positions and funds should be appropriated, instead of EDN300 State Administration. Without this correction, the appropriation will be reflected in the incorrect Program ID, separate and apart from the other appropriations for trauma-informed care for our students.	2.00	0.00	\$251,679
58	4. NEW	EDN200	A	EXTRACURRICULAR ADMINISTRATION	7892	ADD 1.00 PERM FTE AND FUNDS FOR MIDDLE SCHOOL LEADERSHIP SPECIALIST POSITION	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators.	The position is required to sustain the ESSER strategy of reengaging students through a middle school leadership program. Based on the Hawaii State Department of Education 2023-29 Implementation Plan, the following Action Items are targeted for this funding: 1) Outcome 1.1.5 - Implementing research-based middle-level education structures and strategies that enable students to transition smoothly from elementary to middle school and middle to high school will improve academic and social-emotional outcomes for students; 2) Outcome 1.2.1 - All students, throughout their K-12 experience, engage in a variety of career, community and civic opportunities #5 - Design active civic engagement and instructional experiences that connect students with local and/or global real-world issues.	1.00	0.00	\$110,136

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
59	4. NEW	EDN300	A	BOARD OF EDUCATION SUPPORT	8465	ADD FUNDS TO SUPPORT TECHNOLOGICAL ADVANCES TO ALLOW FOR EFFICIENT COMMUNICATION WITH PUBLIC	<p>Requesting funds to replace the Board room audio-visual system to provide stable access to public meetings, and to remove and replace the existing Board table to create a flexible meeting space. (8448)</p> <p>Requesting funds for software for a meeting portal to ensure easy access to Board meeting material, documents, and information. (8449)</p>	<p>The Board maintains audio-visual equipment in its Board room, which allows it to conduct public in-person and virtual meetings. The equipment in the room is over 10 years old, is failing, is not sufficient for current Board needs, and is not designed to be integrated with current technology and virtual conferencing. The failing technology endangers the Board's ability to conduct its meetings and make them readily accessible to people across the state.</p> <p>The Board table is bolted to the ground and cannot be moved. This reduces the efficiency of the Board room and restricts use. Currently, the audio-visual system is hard-wired into the table, which further restricts any other use of the room. (8448)</p> <p>The Board regularly holds public meetings on statewide education policy-making. An important part of this process is to share meeting material with Board members and members of the public in advance of these meetings. Ensuring Board members can easily access and review the large volume of meeting material is essential to good policy-making. It is equally important that the public is given easy access to meeting material as well so that it can provide well-informed and educated comments on the decisions before the Board. Providing not just access, but easy access to material helps to ensure that the Board provides transparency with fidelity, not just compliance with minimum requirements. (8449)</p>	0	0	\$95,000
60	4. NEW	EDN300	A	TRAUMA-INFORMED CARE	8441	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	EDN200 Instructional Support is the appropriate Program ID in which these positions and funds should be appropriated, instead of EDN300 State Administration. Without this correction, the appropriation will be reflected in the incorrect Program ID, separate and apart from the other appropriations for trauma-informed care for our students.	-2.00	0.00	-\$251,679
61	4. NEW	EDN400	A	ENVIRONMENTAL SERVICES	6292	ADD FUNDS FOR REPLACEMENT FILTERS FOR HEPA AIR PURIFIERS	Request of funds to replace HEPA filters in air purifiers distributed to schools during calendar years 2020 and 2021. Approximately 4,150 Austin Air HealthMate air purifiers were purchased to mitigate the effects of Kilauea vog and COVID-19. These air purifiers have high capacity filters that are now due for replacement.	Indoor air quality continues to be an issue for student performance as well as to mitigate infectious disease and environmental conditions, such as wildfire smoke and volcanic emissions. HEPA air purifiers are a well characterized and accepted means to improve indoor air quality by removal of fine particulate from the air. However, the filters have a limited capacity and must be replaced periodically.	0.00	0.00	\$1,250,000

FY 2024-25 Supplemental Operating Budget Requests

DOE Categories:

- 1. FY24 ONLY: Requests that received appropriations through the 2023 budget act for FY24 only, but for which needs continue beyond FY24
- 2. 55M: Requests that were not specified in the 2023 budget act but received part of the \$55M in discretionary funds from the Governor for FY24 only
- 3a. UNFUNDED: Requests that were originally requested in both years of the biennium, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 3b. UNFUNDED: Requests that were originally requested only in FY 2024-25, but neither received appropriations through the 2023 budget act, nor were funded through the \$55M from the Governor
- 4. NEW: New Requests

ROW #	DOE CATEGORY	EDN	MOF	PROGRAM DESCRIPTION	REF #	REQUEST TITLE	REQUEST SUMMARY	JUSTIFICATION SUMMARY	FY25 PERMANENT (PERM) POSITIONS	FY25 TEMPORARY (TEMP) POSITIONS	FY25 \$ AMT
62	4. NEW	EDN400	A	ENVIRONMENTAL SERVICES	5353	ADD FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS	Environmental and human health hazards assessment at DOE facilities to protect the health and safety of students and staff.	No information exists on the potential for soil contamination at Kauai and Maui schools. Both of these islands have an agricultural legacy which could contribute to soil contamination. There is a need to evaluate whether such contamination exists in order to mitigate any potential risks to health and safety of students and staff.	0.00	0.00	\$750,000
63	4. NEW	EDN400	A	FACILITIES DEVELOPMENT	8442	ADD 4.00 PERM FTE ONLY TO SUPPORT THE FACILITIES DEVELOPMENT BRANCH	Facilities Development Branch (FDB) requests the addition of four new Facilities Planner II positions to support the three section Public Works Managers and the Facilities Director.	The positions will improve communication and execution of the Capital Improvement Projects (CIP) and Repair and Maintenance (R&M) programs.	4.00	0.00	\$0
SUBTOTAL	4. NEW		A						41.00	0.00	\$23,536,845
64	4. NEW	EDN400	W	TEACHER HOUSING REVOLVING FUND	7860	ADD 2.00 TEMP FTE AND FUNDS (REVOLVING FUND CEILING INCREASE) FOR THE TEACHER HOUSING PROGRAM	To provide program support for operations and maintenance of employer supplemented transitional teacher housing.	The program operates and maintains 52 cottages across the State to provide employer subsidized teacher housing. This facilitates recruitment for predominantly rural areas with difficulty recruiting teachers thus increasing the number of qualified teachers, maintaining appropriate staffing, and improving the overall quality and efficacy of educational programs.	0.00	2.00	\$539,318
SUBTOTAL	4. NEW		W						0.00	2.00	\$539,318
65	4. NEW	EDN400	X	SAFETY, SECURITY & EMERGENCY PREP	8430	ADD 3.00 PERM FTE AND FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF	To equip schools with positions, services and equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment.	Hawaii State Department of Education (Department) school as well as complex area and state offices are extremely vulnerable to a myriad of both manmade and natural disasters, e.g., active shooter, homelessness, trespassing, vandalism, social media threats, workplace violence, hurricanes, tsunamis, etc. Department personnel training, manpower, technology devices, equipment, and contracts are needed to boost the safety, security, and emergency readiness capabilities of Department schools as well as complex area and state offices.	3.00	0.00	\$49,517,035
SUBTOTAL	4. NEW		X						3.00	0.00	\$49,517,035

MOF A (general funds) TOTAL	230.50	22.00	\$198,151,265
MOF W (revolving funds) TOTAL	0.00	2.00	\$539,318
MOF X (other funds) TOTAL	3.00	0.00	\$49,517,035
GRAND TOTAL (All MOF)	233.50	24.00	\$248,207,618

Proposed Provisos for Fiscal Year 2024-25 Executive Budget Request

The Hawaii State Department of Education (Department) proposes two provisos be included with the Fiscal Year (FY) 2024-25 Executive Budget Request to address its needs.

Proposed Proviso - to Reauthorize the \$256M for R&M from Act 248, SLH 2022

Background:

The supplemental budget act of 2022 (Act 248, SLH 2022, Part VIII, Section 91.1, page 688) authorized \$256 million to the Department for repair and maintenance (R&M). The current lapse date of June 30, 2024, most likely cannot be extended. According to Article VII, Section 11, of the Hawaii State Constitution and as clarified by a Hawaii State Attorney General Opinion, general obligation bonds and general funds shall be for a specified period not to exceed three years. However, funds cannot be appropriated for a biennial appropriation period with a lapse date of more than one year beyond the close of the biennial period.

Due to the constitutional restriction, it seems that June 30, 2024, would be the latest possible lapse date for the \$256 million in general funds for R&M. Amending the existing proviso with a new lapse date and the addition of language allowing alternative use of the funds does not seem to be a viable option.

Proposal:

Since the \$256 million is not included in the Department's base budget (it was authorized separate and apart from the base budget) and has already been authorized and accounted for in the State's financial plan, the Department determined that the best course of action would be to request the inclusion of a new proviso in the FY 2024-25 supplemental budget bill that would reauthorize the lapse amount for safety and security, and repair and maintenance needs.

Proposed Proviso Language:

"Provided that of the \$256,000,000 appropriated out of the general revenues of the State of Hawaii by Act 248, SLH 2022, Part VIII, Section 91.1, for the department of education, any unexpended or unencumbered balances from the appropriation as of June 30, 2024, shall revert to the department of education for the purposes of safety and security, and repair and maintenance; provided further that the moneys provided in this part shall not be counted toward

the non-facility per pupil general fund amounts allocated for the department of education and charter schools; provided further that any funds not expended or encumbered for this purpose shall not lapse at the end of the fiscal year for which the appropriation is made; provided further that any money that remains unexpended or unencumbered on June 30, 2026, shall lapse on that date.”

Proposed Proviso - for Protocol Funds for the Superintendent of Education

Background:

Normally, a biennium budget act includes provisos for protocol funds, usually \$2,500 for department heads (the State Librarian would have a separate proviso for \$2,500 and the Director of Finance would also have a separate proviso for \$4,000). However, these provisos were not included in the latest biennium budget act, Act 164, SLH 2023.

Proposal:

Instead of submitting a budget request for additional protocol funds for the Department, the Department determined that the best course of action would be to request the inclusion of a proviso in the FY 2024-25 supplemental budget bill.

Proposed Proviso Language:

“Provided that of the general fund appropriation for state administration (EDN300), the sum of \$5,000 for fiscal year 2024-2025 may be used to establish a separate account for a protocol fund to be expended at the discretion of the superintendent of education.”

References

For the following references, click here:

<https://www.hawaiipublicschools.org/DOE%20Forms/budget/Detailed%20Justifications%20BOE%2020231004.pdf>

- General Fund Support of the Department of Education Public Schools as a % of the Total Executive Budget - historical and current view
- Detailed Justifications - for the Department's Supplemental Operating Budget Request for Fiscal Year 2024-25 (associated with each request in Attachment A)