





STATE OF HAWAII
DEPARTMENT OF EDUCATION
KA 'OIHANA HO'ONA'AUAO
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OFFICE OF THE SUPERINTENDENT

October 22, 2024

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

FROM:  Keith T. Hayashi
Superintendent 

SUBJECT: Department of Education's Operating Budget Request for Fiscal Biennium 2025-2027

1. EXECUTIVE SUMMARY

- The Hawai'i State Department of Education (Department) seeks the Board of Education's (Board) approval of its Fiscal Biennium (FB) 2025-2027 operating budget requests. The recommended budget strives to provide predictable, reliable, and adequate funding to improve student outcomes for students in our public schools statewide.
- The primary factors taken into account in preparing the operating budget are:
 - State Finance Director's instructions directing state departments to realign current resources rather than request additional resources in preparing the Governor's Executive Biennium Budget;
 - Legislative leaders' directions to realign existing appropriated funds to address current priorities and needs;
 - Addressing projected student enrollment counts;
 - The Strategic Plan including Goal 3.2 to align operational and management processes – including finances – in an equitable, transparent, effective, and efficient manner; and
 - Preparing our students to be globally competitive and locally committed with recognition of the lingering pandemic impacts on students' attendance, academic achievement and social and emotional well-being.
- The Department's approach to preparing the FB 2025-2027 budget demonstrates the Department's discipline in achieving effective and efficient use of resources to improve student outcomes statewide.

- The Department's FB 2025-2027 budget requests would maintain about the same level of state general funding as this year's operating budget (Fiscal Year 2024-25). Since the Department's current budget includes about \$100 million in non-recurring appropriations - funding that will not be available for FB 2025-2027 without additional legislative appropriation, the Department is requesting an approximate \$100 million increase in recurring general funds for each year of the biennium to maintain the current level of funding. The budget also includes additional funds - beyond this year's operating budget - to cover collective bargaining (CB) increases that have been previously approved by the legislature and allocated to the Department by the Department of Budget and Finance (B&F). The funding associated with CB covers important negotiated increases in salary for teachers and raises negotiated last year to increase salary for educational assistants and vice principals as 12-month employees.
- For schools, the budget includes increases to negotiated salaries for school employees, supports priority initiatives that provide services to schools – such as summer learning, Hawaiian education, and middle school afterschool programs – and addresses the impact of inflation on centralized services, including school utilities and school service contracts.
- Following the Board's approval of the operating budget, the Department's budget request will be submitted to Governor Josh Green, M.D., through B&F, for consideration in his Executive Biennium Budget proposal.

2. BACKGROUND

- The Council on Revenues (COR), at its September 5, 2024 meeting, referencing the effects of tax relief legislation signed into law in 2024, approved a lower but solid revenue growth. For the current fiscal year (FY) and the two biennium years, the COR lowered its forecast for increased general fund revenues from 4.8% to 3.5% for FY 2024-25, from 4.5% to 2.2% for FY 2025-26, and from 4.0% to 3.5% for FY 2026-27.
- B&F, in its budget preparation instructions to Executive Branch departments, is encouraging departments to realign their budgets to best meet their current needs, including eliminating positions that have been vacant for four years or longer. This reallocation of resources can then be redirected to more pressing needs, such as public health, education, and infrastructure, according to B&F's instructions in Finance Memorandum (FM) No. 24-10. The FM No. 24-10 further states that Governor Green's Administration also remains "focused on improving opportunities for educational equity, improving government responsiveness and transparency, increasing housing opportunities and access to health care, and protecting our environment and natural resources."
- Legislative leaders have requested that the Department look within for operational efficiencies to fund priorities.
- The Department began planning for FB 2025-2027 in April 2024, about a month before the end of the 2024 legislative session, with the formation of an ad-hoc budget review group. Initial planning discussions in April focused on aligning biennium budget requests with strategic plan goals, making the best use of limited resources through program funding

adjustments, and setting the timeline of FB 2025-2027 budget activities.

- During May and June 2024, meetings were scheduled with the various Offices in the Department to discuss the focus, activities, and requirements for the FB 2025-2027 budget development process. As part of this process, the various offices in the Department were instructed to examine their current expenditures to determine which resources could be reduced to fund current priorities in the FB 2025-2027 budget request.
- The Department's FB 2025-2027 budget request takes into account the initial planning work done in April, May, and June to identify base budget reductions, along with work done in July and August to identify areas requiring increases to the FB 2025-2027 base budget. Budget requests were consolidated and finalized in September. The recommended budget provides for prudent strategic growth and the realignment of limited resources while remaining student focused.
- In the aggregate, it may appear that the budget is increasing, mostly due to CB; however, several factors make this a flat budget.
 - When CB funding for negotiated pay increases are excluded, the Department's FB 2025-2027 general fund budget is a "no growth" budget.
 - Although the Department is requesting just under \$100 million in additional general funds for each year of the biennium, the Department's current budget includes just over \$100 million in non-recurring appropriations – funding that will not be available for FB 2025-2027.
 - The Department's budget includes positions to support current and future priorities; however, rather than ask for additional positions, the request is offset by reducing available positions as a way of maintaining the "no growth" budget.
- In total, general fund requests amount to \$98,815,520 in FY 2025-26 and \$95,903,054 in FY 2026-27. These amounts are inclusive of program funding adjustments.
 - The general fund requests amount includes \$105,081,055 in FY 2025-26 and \$106,071,855 in FY 2026-27, which is offset by the (-\$6,265,535) in FY 2025-26 and (-\$10,168,801) in FY 2026-27 in program funding adjustments, Realignment 1 (Reduction) category.
 - The budget requests are categorized into nine groupings or "buckets" that help explain the reason and context for the requests.
 - One of the buckets is "Realignment 1 (Reduction)." These are reductions to the Department's general fund base budget that offset the total amount of requests for additional funding at the aggregate level.
 - Another bucket is "High Impact Strategic Priorities." These budget requests provide additional positions and funding related to the Department's strategic plan.
 - The top 10 requests for additional funding in general funds amount to \$82,020,272 in FY 2025-26 and \$81,720,272 in FY 2026-27, 83% and 85% of the total request for FY 2025-26 and FY 2026-27 respectively.

- 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 October 11, 2024. The Department has been granted an extension from B&F to account for the Board’s meeting schedule.

3. **RECOMMENDATION**

The Department is requesting about \$100 million in additional general funds for each year of the biennium: \$98,815,520 in FY 2025-26 and \$95,903,054 in FY 2026-27. The Department request also includes the reduction and reallocation of recurring line items and positions in the “base budget.”

The Department recommends that the Board approve the FB 2025-2027 operating budget requests for consideration by the Governor through B&F, as detailed in Attachment A, a line-by-line listing of adjustments to the base budget, and summarized by means of financing in Attachment B, so that it may carry forth the vision of a K-12 public education system that prepares all students to graduate as globally competitive and locally committed.

The following six tables provide an overview of the recommended operating budget requests for FB 2025-2027, which excludes the School Facilities Authority (EDN450) and the Executive Office on Early Learning (EDN700) since they are attached agencies that separately submit their budgets to the Governor for consideration.

This year, there are more budget request categories than in recent years due to the Department’s efforts for strategic, prudent growth and the realignment of current, limited resources.

GENERAL FUND BUDGET REQUESTS

Table 1 summarizes the amounts requested by category in general funds.

Table 1: Summary of General Fund Requests by Category

Request Category	Category Description	FY 2025-26 FTE*	FY 2025-26 \$ Amount	FY 2026-27 FTE*	FY 2026-27 \$ Amount
High Impact Strategic Priorities	For additional funding & positions for high impact strategic priorities related to implementing the Department’s Strategic Plan.	27.000	27,256,437	29.000	26,673,709
Inflation	To address cost increases required to maintain current programs/services.	0.00	6,323,793	0.00	6,403,733
Non-recurring Appropriation Reappraisal	To maintain activities that were previously funded by the Legislature but deemed “non-recurring” or funded by a measure passed outside the budget act.	13.00	65,486,370	13.00	65,186,370
Other Operating Needs	For additional funding & positions for various operating needs.	29.50	6,014,455	49.50	7,808,043

Request Category	Category Description	FY 2025-26 FTE*	FY 2025-26 \$ Amount	FY 2026-27 FTE*	FY 2026-27 \$ Amount
Realignment 1 (Reduction)	For program funding & position adjustments related to operational efficiencies; these are reductions identified through review of operating expenses.	-76.00	-6,265,535	-90.50	-10,168,801
Realignment 2 (OITS)	For Office of Information Technology Services (OITS) transfers from EDN300 to EDN400 to finalize previous legislative action; net zero.	-2.00	-21,140,623	-2.00	-21,140,623
		2.00	21,140,623	2.00	21,140,623
Realignment 3 (CB)	For transfers of CB-like funding appropriated in the base budget for school-level pay increases into the applicable program (Weighted Student Formula); net zero.	0.00	-67,663,903	0.00	-67,663,903
		0.00	67,663,903	0.00	67,663,903
Realignment 4 (Corrections)	For corrections; Items related to correcting appropriations misassigned in the Budget Program Structure; net zero.	0.00	-200,000	0.00	-200,000
		0.00	200,000	0.00	200,000
Realignment 5 (TO)	For trade-off/transfers (TO); transfers between characters within a program; net zero	0.00	-22,300	0.00	-22,300
		0.00	22,300	0.00	22,300
TOTAL		-6.50	98,815,520	1.00	95,903,054

*Perm and Temp FTE total combined

Much thought and effort has been put into this budget, and the following further explains the categories in Table 1:

- **High Impact Strategic Priorities:** These requests were identified by each state office as having a high impact on the Department’s mission and strategic plan, operations, compliance, and safety, dependent on inter-office coordination, and required resources.
- **Inflation:** These requests address the inflationary pressures which continue to impact our existing resources. As costs for current services rise, the Department’s ability to invest in opportunities for students are diminished.
- **Non-recurring Appropriation Reappraisal:** In the appropriations acts for FY 2023-24 and for FY 2024-25, the Legislature deemed that \$100,592,439 in general funds that were provided to the Department would be non-recurring – meaning that this funding would not be considered as part of the base budget for FY 2025-26 and onward. In addition, in a bill outside of the appropriations acts, the Department was provided with positions and funds for the Hawaiian Language Immersion Program (Kaiapuni) for FY 2024-25 only.

The Department reviewed these non-recurring items and strategically and prudently determined which items to restore.

- **Other Operating Needs:** These requests represent the Department’s needs in other essential services and supports, such as for staff and teacher recruitment.
- **Realignment 1 (Reduction):** Department offices were tasked with proposing program funding adjustments as a way to answer the Legislators’ calls for the Department to look internally for operational efficiencies to fund priorities. These are reductions to the Department’s general fund base budget that offset the total amount of requests for additional funding; although, there is no one-to-one correlation between an offset and a request.
- **Realignment 2 (OITS):** These requests finalize the Legislature’s move of OITS positions from EDN300 State Administration to EDN400 School Support by transferring Other Personal Services, Other Current Expenses, and Equipment. With this correction, the appropriations will be reflected in the correct program.
- **Realignment 3 (CB):** Certain salary increases (teacher repricing, educational assistant repricing, and vice principals conversion from 10-month to 12-month positions) were appropriated in a separate program. These transfer requests realign the budget to reflect the funds in the appropriate program (Weighted Student Formula).
- **Realignment 4 (Corrections):** Requests to correct appropriations that were misassigned in the Budget Program Structure. These requests seek to move funds to the appropriate placement within the Department’s structure.
- **Realignment 5 (TO):** Transfers between characters of expenditure (i.e., salary, other current expenses) within a program. These transfer requests repurpose funding within a program for more efficient use of current resources.

Table 2 summarizes the Department’s total general fund requests by EDN.

Table 2: Summary of General Fund Requests by EDN

EDN	EDN Description	FY 2025-26 \$ Amount	FY 2026-27 \$ Amount
EDN100	School-Based Budgeting	38,902,240	36,431,741
EDN150	Special Education & Student Support Services	8,645,559	7,902,472
EDN200	Instructional Support	4,275,710	4,355,650
EDN300	State Administration	-15,664,974	-15,443,794
EDN400	School Support	62,656,985	62,656,985
	TOTAL	98,815,520	95,903,054

Table 3 for FY 2025-26 and Table 4 for FY 2026-27 summarizes the Department’s total proposed general fund budget illustrating various adjustments and then the final total.

Table 3: FY 2025-26 Proposed General Fund Budget

a	b	c	d	e=a+b+c+d
FY 2024-25 Appropriation (Act 230/2024)	FY 2025-26 Collective Bargaining	FY 2025-26 Non-Recurring	FY 2025-26 Budget Requests	FY 2025-26 Proposed Budget
\$2,182,810,974	\$122,962,114	-\$100,590,439	\$98,815,520	\$2,303,998,169

Table 4: FY 2026-27 Proposed General Fund Budget

a	b	c	d	e=a+b+c+d
FY 2024-25 Appropriation (Act 230/2024)	FY 2026-27 Collective Bargaining	FY 2026-27 Non- Recurring	FY 2026-27 Budget Requests	FY 2026-27 Proposed Budget
\$2,182,810,974	\$147,028,787	-\$100,590,439	\$95,903,054	\$2,325,152,376

NON-GENERAL FUND BUDGET REQUESTS

The Department’s budget requests also include non-general fund adjustments (federal, special, and revolving funds), which are related to expenditure ceiling increases or expenditure ceilings reductions that are related to previous legislative action that were not effectuated in the budget.

Table 5 summarizes these non-general fund requests by EDN, which are also related to the Department’s efforts in realigning its budget.

Table 5: Summary of Non-General Fund Requests by EDN

EDN	EDN Description	FY 2025-26 \$ Amount	FY 2026-27 \$ Amount
EDN100	School-Based Budgeting	15,164,657	15,164,657
EDN150	Special Education & Student Support Services	14,150,315	14,167,367
EDN200	Instructional Support	-2,396,308	-2,396,308
EDN300	State Administration	4,777,440	4,777,440
EDN400	School Support	3,500,000	3,500,000
EDN500	School Community Services	185,624	185,624
	TOTAL (non-general funds)	35,381,728	35,398,780

TOTAL BUDGET REQUESTS

In total by all means of financing (i.e., sources of funding), Table 6 illustrates the Department’s budget requests by EDN.

Table 6: Total Budget Requests by EDN - All Means of Financing (all sources of funding)

EDN	EDN Description	FY 2025-26 \$ Amount	FY 2026-27 \$ Amount
EDN100	School-Based Budgeting	54,066,897	51,596,398
EDN150	Special Education & Student Support Services	22,795,874	22,069,839
EDN200	Instructional Support	1,879,402	1,959,342
EDN300	State Administration	-10,887,534	-10,666,354
EDN400	School Support	66,156,985	66,156,985
EDN500	School Community Services	185,624	185,624
TOTAL (all sources of funds)		134,197,248	131,301,834

4. **RECOMMENDED EFFECTIVE DATE**

Upon obtaining Board approval, the Department will prepare its FB 2025-27 operating budget request for submission to B&F for the Governor’s consideration.

5. **RECOMMENDED COMPLIANCE DATE** (if different from effective date)

Presuming that the Department’s FB 2025-2027 operating budget request is approved by or on October 31, 2024, the Department will submit the various operating budget forms to B&F no later than November 4, 2024, as prescribed by FM No. 24-10 *Fiscal Biennium 2025-27 Executive Budget Request and the Program and Financial Plan for the Period 2025-31*, dated September 26, 2024.

The Finance Memorandum may be viewed at: <https://budget.hawaii.gov/statewide-policies/fm-2024/>

Operating budget forms were due to B&F on October 11, 2024. However, as in previous years, due to the timing of the Board meeting schedule, the Department requested and has been conditionally granted an extension for its operating budget request submission to B&F.

6. DISCUSSION

a. Conditions leading to the recommendation:

The State of Hawai'i budgets on a biennial basis. The biennial budget is submitted to the Legislature for consideration during odd-numbered session years and the supplemental budget, including amendments and new requests, is submitted for even-numbered session years. The Board normally reviews the Department's budget proposal in October each year. The budget is then considered by the Governor for incorporation into the Executive Budget Request submission to the Hawai'i State Legislature.

The budget requests that are being presented for the Board's review are for the Department's FB 2025-2027 operating budget, which starts July 1, 2025. The Board-approved requests, and as approved by the Governor, will then be submitted to the Legislature for the 2025 session, which is scheduled to open on January 15, 2025.

The Department's planning for FB 2025-2027 began in April 2024 with the formation of an ad-hoc budget review group. Discussions in April focused on aligning biennium budget requests with strategic plan goals, making the best use of limited resources through program funding adjustments, and setting the timeline of FB 2025-2027 budget activities.

During May and June 2024, meetings were scheduled with the various state offices in the Department to discuss the focus, activities and requirements for the budget development process. As part of this process, the offices examined their respective current expenditures to determine what resources could be reduced for other priority budget requests.

In recent years, and during Session 2023 in particular, Legislative leaders have requested that the Department more aggressively look for operational efficiencies to fund priorities. As such, each office was tasked with identifying 10% of its FY 2024-25 non-payroll budget that could be reduced for higher priority items. Offices could meet the target with a combination of expenditure reductions, enhanced efficiencies, reduction of scope of services, or revenue enhancements.

Program funding adjustments, after being reviewed by the ad-hoc budget review group, Executive Leadership, and the Superintendent in July, made their way into the Realignment 1 (Reduction) category of the budget requests. The Department did not consider adjustments that would diminish student supports, merely shift costs to schools, or underfund essential fixed costs.

Nevertheless, offices offered efficiencies large and small, such as \$866 in office supplies, to contribute to realigning the Department's budget. In addition, funding in several areas appropriated on a non-recurring basis in FY 2024-25 were either not requested in the upcoming biennium or requested at a lower level. Attachment C includes the list of non-recurring items and how much the Department is requesting for them. The Department is also reducing available positions as an offset to new positions requested as a way of maintaining the "no growth" budget.

The realignment “theme” is also expressed in B&F’s budget preparation instructions to Executive Branch departments for FB 2025-2027 set forth in FM No. 24-10. B&F is encouraging departments to realign their budgets to best meet their current needs, including eliminating positions that have been vacant for four years or longer. This reallocation of resources can be redirected to more pressing statewide needs, such as public health, education, and infrastructure.

Besides the requirements by B&F, the majority of the Department’s budget development and implementation processes are dictated by numerous statutes, procedures, and policies of several major decision-making bodies.

- Sections 37-111 and 37-112, Hawai‘i Revised Statutes (HRS): Establishes the Council on Revenues that prepares revenue estimates for State government. The estimates prepared must be considered by the Governor in preparing the executive budget and by the Legislature in 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 Hawai‘i: “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 Hawai‘i: “The legislature shall convene annually in regular session at 10:00 o’clock a.m. on the third Wednesday in January . . .”
- Article X, Section 1. Public Education: “The State shall provide for the establishment, support and control of a statewide system of public schools free from sectarian control, a state university, public libraries and such other educational institutions as may be deemed desirable, including physical facilities . . .”

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 FB 2025-2027 budget requests.

However, in accordance with Board Policies 303-1 and 400-1, the Board approved the Department's previous budget, most recently for the FY 2024-25 supplemental budget:

- On October 4, 2023, the Department presented its FY 2024-25 Supplemental operating budget to the Finance and Infrastructure Committee:
https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_100423_Action%20on%20DOE%27s%20Supplemental%20Operating%20Budget%20Request%20FY25.pdf
- Subsequently on October 4, 2023, the Board approved the Department's FY 2024-25 Supplemental operating budget:
<https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/a15fa9df11029fd70a2565cb0065b6b7/5e1b4d85c9b5e45b0a258a840078fe9c?OpenDocument>
- On May 23, 2024, the Department provided an update to the Board on its supplemental budget for FY 2024-25:
https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/GBM_05232024_Report%20of%20the%20Superintendent.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 Department's recommended budget provides for strategic, prudent growth and the realignment of limited resources while remaining student focused and consistent with B&F's instructions and legislative calls for fiscal efficiency.

In total, general fund requests, excluding collective bargaining, amount to \$98,815,520 in FY 2026-27 and \$95,903,054 in FY 2026-27, effectively maintaining a “no growth” budget. These amounts are inclusive of the program funding adjustments of -\$6,265,535 in FY 2025-26 and -\$10,168,801 in FY 2026-27.

The Department is also reducing available positions as an offset to new positions requested as a way of maintaining the “no growth” budget.

Table 7 and Table 8 compare the current appropriation for FY 2024-25 (column a) with the proposed budget for FY 2025-26 and FY 2026-27 without CB funding included (column d) and show the difference (column e).

Table 7: Illustration of “No Growth” General Fund Budget for FY 2025-26

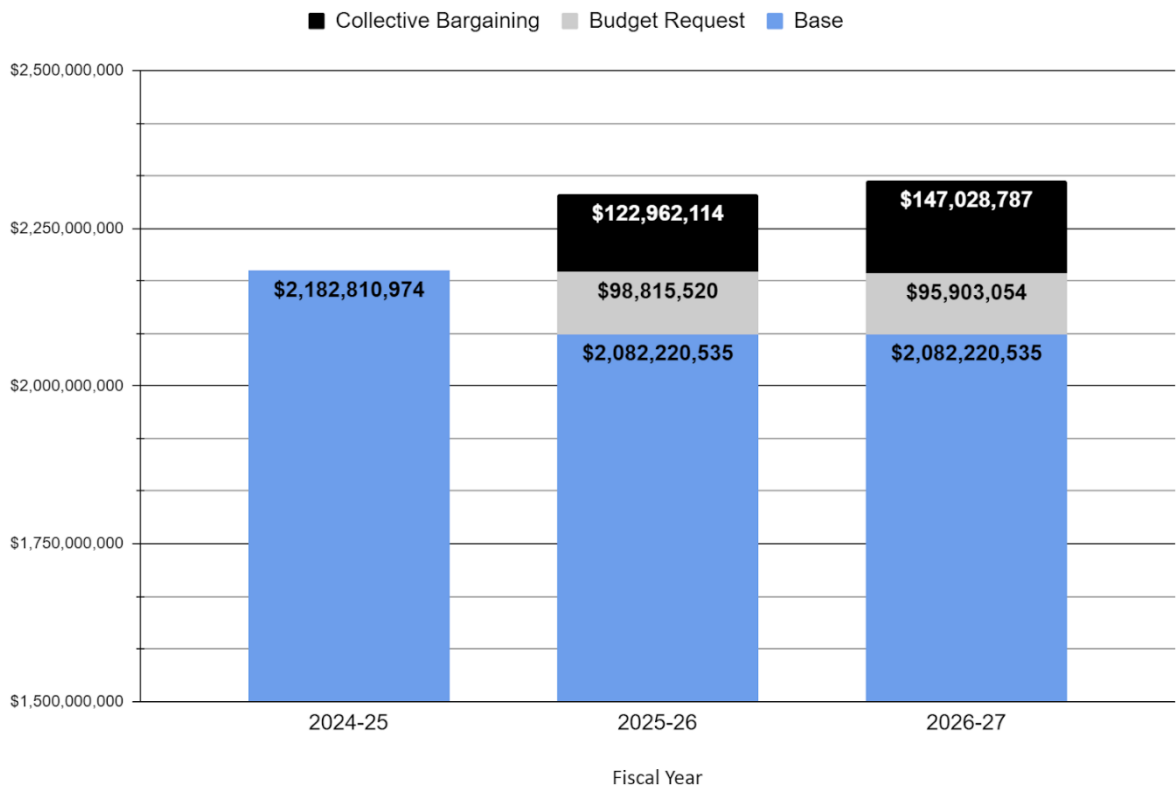
a	b	c	d=a+b+c	e=d-a
FY 2024-25 Appropriation (Act 230/2024)	FY 2025-26 Non-Recurring	FY 2025-26 Budget Requests	FY 2025-26 Budget without CB	FY 2025-26 vs FY 2024-25
\$2,182,810,974	-\$100,590,439	\$98,815,520	\$2,181,036,055	-\$1,774,919

Table 8: Illustration of “No Growth” General Fund Budget for FY 2026-27

a	b	c	d=a+b+c	e=d-a
FY 2024-25 Appropriation (Act 230/2024)	FY 2026-27 Non-Recurring	FY 2026-27 Budget Requests	FY 2026-27 Budget without CB	FY 2026-27 vs FY 2024-25
\$2,182,810,974	-\$100,590,439	\$95,903,054	\$2,178,123,589	-\$4,687,385

Only when accounting for CB, does the Department’s budget increase. Chart 1 illustrates the Department’s “no growth” general fund budget.

Chart 1: Comparison of FY 2024-25 Budget vs. FY 2025-26 and FY 2026-27 Proposed Budget - General Funds



Although the proposed budget is a “no growth” budget, the Department was strategic in its requests to provide predictable, reliable, and adequate funding to support students and learning. The top 10 requests for additional funding in general funds (excluding realignment type of requests) amount to \$82,020,272 in FY 2025-26 and \$81,720,272 in FY 2026-27. Six of the top 10 requests (Nos. 1, 3, 4, 5, 6 and 7) are items that were deemed non-recurring by the Legislature. The Department is requesting these on a recurring basis in order to sustain its capacity to support students learning.

Table 9: Top 10 General Fund Requests

#	Request Title	FY 2025-26 FTE*	FY 2025-26 \$ Amount	FY 2026-27 FTE*	FY 2026-27 \$ Amount	Row # Att A
1	Add Funds For Summer Learning Hubs To Address Learning Loss	0.00	\$20,990,000	0.00	\$20,990,000	30
2	Additional Staffing And Support For The Safety, Security & Emergency Preparedness Branch	2.00	\$15,830,272	2.00	\$15,830,272	22
3	Add Recurring Funds For Energy Charge Adjustment	0.00	\$15,000,000	0.00	\$15,000,000	46
4	Add Funds For Skilled Nursing Services To Over 500 Students At 200 Schools Statewide	0.00	\$10,000,000	0.00	\$10,000,000	39
5	Add Funds For Program To Enhance School Security	0.00	\$5,000,000	0.00	\$5,000,000	45
6	Add Funds For Workforce Readiness Initiatives	0.00	\$3,925,000	0.00	\$3,625,000	34
7	Add Funds For Service Contracts Cost Increases And Location Increases	0.00	\$3,250,000	0.00	\$3,250,000	44
8	Add Funds For Athletics - Transportation	0.00	\$3,000,000	0.00	\$3,000,000	24
9	Add Funds To Support Enrichment And Tutoring Activities For Middle School Out Of School Time	0.00	\$3,000,000	0.00	\$3,000,000	2

#	Request Title	FY 2025-26 FTE*	FY 2025-26 \$ Amount	FY 2026-27 FTE*	FY 2026-27 \$ Amount	Row # Att A
10	Add Funds For Student and Staff Enrichment	0.00	\$2,025,000	0.00	\$2,025,000	70
TOTAL		2.00	\$82,020,272	2.00	\$81,720,272	

*Perm and Temp FTE total combined

Most of the Department’s general fund requests address Strategic Plan Priority I:, High-Quality Learning for All, as illustrated by Table 10. Table 11 provides examples of general fund requests by strategic plan priority.

Table 10: Total General Fund Requests by Strategic Plan Priority

Strategic Plan Priority	FY 2025-26 FTE*	FY 2025-26 \$ Amount	% of Request \$ Amount	FY 2026-27 FTE*	FY 2026-27 \$ Amount	% of Request \$ Amount
I. High-Quality Learning for All	52.500	58,748,247	59.45%	72.500	59,437,927	61.98%
II. High-Quality Educator Workforce in All Schools	7.000	3,410,618	3.45%	7.000	3,490,558	3.64%
III. Effective and Efficient Operations at All Levels	-66.000	36,656,655	37.10%	-78.500	32,974,569	34.38%
Grand Total	-6.500	98,815,520	100.00%	1.000	95,903,054	100.00%

*Perm and Temp FTE total combined

Table 11: Examples of General Fund Requests for Each Strategic Plan Priority

Request Title	FY 2025-26 FTE*	FY 2025-26 \$ Amount	FY 2026-27 FTE*	FY 2026-27 \$ Amount	Row # Att A
Priority I: High-Quality Learning for All					
Add Funds For Summer Learning Hubs To Address Learning Loss	0.00	\$20,990,000	0.00	\$20,990,000	30
Add Funds For Workforce Readiness Initiatives	0.00	\$3,925,000	0.00	\$3,625,000	34
Add Funds To Support Enrichment And Tutoring Activities For Middle School Out Of School Time	0.00	\$3,000,000	0.00	\$3,000,000	2
Add Funds To Establish Flag Football As A New Girls Sport In Alignment With Title IX Fed Regulations	0.00	\$726,100	0.00	\$726,100	3

Request Title	FY 2025-26 FTE*	FY 2025-26 \$ Amount	FY 2026-27 FTE*	FY 2026-27 \$ Amount	Row # Att A
Priority II: High-Quality Educator Workforce in All Schools					
Add Funds For Curriculum Development & Training To Build Kaiapuni (Hawaiian Language Immersion) Capacity	0.00	\$1,118,194	0.00	\$1,118,194	5
Add Funds For Sabbatical Leave - Teachers	0.00	\$284,000	0.00	\$363,940	28
Add 3.00 Perm Ed Spec II FTE And Funds To Address Kaiapuni (Hawaiian Language Immersion) Curriculum Needs	3.00	\$330,408	3.00	\$330,408	32
Add 1.0 Perm FTE And Funds For A Teacher Recruitment Human Resource Officer Position	1.00	\$110,136	1.00	\$110,136	74
Priority III: Effective and Efficient Operations at All Levels					
Add Recurring Funds For Energy Charge Adjustment	0.00	\$15,000,000	0.00	\$15,000,000	46
Add Funds For Application Tracking System	0.00	\$537,508	0.00	\$537,508	21
Add Funds For Visitor And Volunteer Management System	0.00	\$300,000	0.00	\$300,000	17
Add Funds For SMARTFINDEXPRESS Substitute Teacher System	0.00	\$60,000	0.00	\$60,000	38

*Perm and Temp FTE total combined

e. Arguments against the recommendation:

Some may argue that the Department should have created a budget to “fully fund” the needs of students, staff, and systems to meet the three priorities and 10 goals outlined in the Strategic Plan. They may feel that this “no growth” budget only seeks to incrementally address priorities and goals within the constraints created by the recent tax cuts’ negative impact on tax revenues and demands placed on the state’s limited resources to continue to respond to such competing needs as the Maui wildfires, increasing condominium insurance costs, possible CB costs, and other needs.

There is just over \$18 million appropriated in FY 2024-25 for the Weighted Student Formula program that was identified by the Legislature as non-recurring. The Department has determined that in light of declining enrollment, it will forego seeking the continuation of this \$18 million of funding. Some may argue the Weighted Student Formula was never adequately funded and the Department should seek the re-appropriation of the \$18 million.

Nevertheless, 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 and locally committed, which means our students not only have the academic knowledge and skills to thrive and be successful, but also possess a sense of responsibility to give back to our communities and island home.

f. Other agencies or departments of the State of Hawai'i 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.
- Legislature: The Legislature will begin its review and deliberation on the Governor's budget proposal in mid-December, several weeks prior to the session that starts on January 15, 2025 and runs through April 2025.

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 FB 2025-2027 budget requests. However, the Department also anticipates concerns that the proposed budget does not address all Department needs.

h. Educational implications:

Every student in Hawai'i's public school system – regardless of their geographic location, background, economic standing or whether they are in English or Hawaiian language pathways – must have the opportunity to discover and pursue their passions and see first-hand how their interests can translate into successful and meaningful careers that positively impact Hawai'i's future and our global society.

We envision a K-12 public education system that prepares all graduates to be globally competitive and locally committed. The proposed operating budget maintains and advances the educational services provided for our students, families, and staff to ensure student success. 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.

Although the Department’s budget request does not include additional funding for Weighted Student Formula, it does include requests to advance the Strategic Plan and to support students, teachers, and schools in other ways, including:

- \$20.9 million for summer learning hubs to address learning loss;
- \$3 million to support enrichment and tutoring activities for out of school time for middle school students;
- \$500,000 for professional development for computer science teachers;
- \$726,100 to establish flag football as a new girls sport in alignment with Title IX federal regulations; and
- \$3.25 million for cost increases for service contracts that provide services to schools, such as services for tree trimming, air conditioning, pest management, and fire suppression systems.

i. Personnel implications:

Table 12 summarizes the number of permanent and temporary positions (full time equivalents or FTE) the Department is requesting by means of financing (sources of funds). Requests also include positions being reduced as part of the Department’s realignment efforts. The net effect, when combining the totals for permanent and temporary positions, is that the Department's FTE request will amount to -17.50 FTE in FY 2025-26 and -10.00 FTE in FY 2026-27.

Table 12: Summary of Positions Request by All Means of Financing

Means of Financing	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE
General	26.50	-33.00	48.50	-47.50
Special	-12.00	0.00	-12.00	0.00
Other Federal	1.00	0.00	1.00	0.00
TOTAL	15.50	-33.00	37.50	-47.50

The various positions that the Department is requesting or is reducing is detailed in Attachment D.

j. Facilities implications:

For the operating budget, the facilities implications are limited. Please refer to the Department’s Capital Improvements Program(CIP) budget.

7. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

The Honorable Ken Kuraya
October 22, 2024
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Attachment E, provides references, including a link to a FB 2025-2027 Budget Request Justifications Report that provides further details on the Department's budget requests and links to the Summer Learning Dashboards.

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

KTH:sk

Attachments: A) FB 2025-2027 Requests
B) Budget by Means of Financing (MOF)
C) FB 2025-2027 Non-Recurring Items
D) FB 2025-2027 Positions Requests and Reductions
E) References

c: Office of Fiscal Services

Department of Education
FB 2025-2027 Requests

Attachment A

ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
1	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8878	ADD 4.0 PERM FTE FOR CTE ELEMENTARY AND PATHWAYS SUPPORT	Add 4.0 PERM FTE: 1.0 FTE Educational Specialist II and 3.0 FTE 12-Month State Office Teachers (SOTs) for the Career and Technical Education (CTE) Elementary and Pathways Support.	Educational Specialist II position is needed to support CTE efforts at the elementary level in School Year 2025-26 and beyond. The CTE 12-Month SOTs are responsible for supporting schools with pathway implementation.	4.000	0.000	308,598	4.000	0.000	308,598	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
2	EDN100	BL	A	B1175	MIDDLE SCHOOL ENHANCEMENT ACTIVITIES	8983	ADD FUNDS TO SUPPORT ENRICHMENT AND TUTORING ACTIVITIES FOR MIDDLE SCHOOL OUT OF SCHOOL TIME	Requesting funding to support enrichment and tutoring activities for middle schools during the out-of-school time (after school).	Middle schools need resources to provide after school programming opportunities for their students.	0.000	0.000	3,000,000	0.000	0.000	3,000,000	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
3	EDN100	BM	A	27300	ATHLETICS-GENDER EQUITY	8966	ADD FUNDS TO ESTABLISH FLAG FOOTBALL AS A NEW GIRLS SPORT IN ALIGNMENT WITH TITLE IX FEDERAL REGULATIONS	Add funds to establish flag football as a new girls sport in alignment with Title IX federal regulations.	Girls flag football is a critical step towards gender equity in athletics. Recurring funding demonstrates the State and Department's commitment to girls development and education through sports statewide.	0.000	0.000	726,100	0.000	0.000	726,100	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
4	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	8882	ADD 2.0 PERM FTE AND FUNDS FOR JROTC INSTRUCTORS AT KALANI HI FOR NEW COAST GUARD JROTC PROGRAM	Funding for two Coast Guard JROTC instructors' annual salary, Minimum Instructor Pay (MIP), at Kalani High School for the new JROTC program starting effective July 2024 as approved by the Superintendent.	To ensure funding is allocated to fund 50% of the instructors' salaries in support of the Kalani High School Reserve Officers' Training Corps (JROTC) program, a four-year Career and Technical Education (CTE) elective program of instruction cost-shared by the United States Coast Guard (USCG) with a curriculum designed to teach high school students the value of citizenship, leadership, service to country, personal responsibility, and a sense of accomplishment, while instilling in them self-esteem.	2.000	0.000	114,000	2.000	0.000	114,000	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
5	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8944	ADD FUNDS FOR CURRICULUM DEVELOPMENT & TRAINING TO BUILD KAIAPUNI (HWN LANG IMMERSION) CAPACITY	Add funds for curriculum development for grades 4-8 and to train Department personnel, build Kaiapuni (Hwn Lang Immersion) capacity, and implement the Kaiapuni Strategic Plan.	1) Kaiapuni curriculum is not available for purchase "off the shelf", thus the Department must contract with content knowledge experts to create curriculum. 2) Additional funds to provide training, increase understanding, and build capacity of personnel across the Department is needed to increase Kaiapuni strategic planning and implementation support.	0.000	0.000	1,118,194	0.000	0.000	1,118,194	II. High-Quality Educator Workforce in All Schools	HIGH IMPACT STRATEGIC PRIORITIES
6	EDN100	BX	A	12623	ELP - VULNERABLE POPULATIONS	8965	ADD FUNDS FOR TEACHER AND SCHOOL/COMPLEX LEADER PROF DEV TO ENHANCE SUPPORT FOR ENGLISH LEARNER STDS	Add funds to provide teacher and school/complex leader professional development opportunities to further enhance instructional support for English Learner students.	This request will support the increase in the number of Sheltered Instruction Qualification (SIQ) teachers statewide. Currently, 35% of teachers have their SIQ certification and 65% are TESOL certified statewide. With this request, 400 teachers will earn 30 credits of the 72 seat hours needed to obtain their SIQ qualifications. Additionally, 200 support staff (i.e., counselors, curriculum coaches, EL coordinators) could earn up to 30 non-credit seat hours out of the required 72 hours.	0.000	0.000	1,500,000	0.000	0.000	700,000	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES

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7	EDN100	CJ	A	16807	HAWAIIAN STUDIES	8946	ADD FUNDS FOR NA HOPENA A'O (HA) PROGRAMMING IN ALIGNMENT WITH BOARD OF EDUCATION POLICY E-3	Add funds to scale Na Hopena A'o (HA) programming to all state offices, complex areas and schools in alignment with Board of Education policy E-3 and Strategic Plan Implementation Plan (SPIP) Desired Outcome 1.2.3 "All students experience a Na Hopena A'o environment".	In 2015, the Hawaii Board of Education (BOE) passed BOE Policy E-3 Na Hopena A'o and the Department assigned the subsequent workload to the Office of Hawaiian Education (OHE). Previously, Hawaiian Studies funds and/or private funding were used to develop the work related to this policy; however, permanent funding is needed to maintain and scale Na Hopena A'o to all state offices, complex areas, and schools.	0.000	0.000	300,000	0.000	0.000	300,000	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
8	EDN100	CJ	A	16807	HAWAIIAN STUDIES	8958	ADD FUNDS FOR GRADES 7-12 HWN STUDIES PROGRAM 'AINA ALOHA SUPPORT	Add funds to expand Hawaiian Studies Program (HSP) support to grades 7-12 via 'Aina Aloha Pathways.	The current budget supports Hawaiian Studies Programming (HSP) for only grades K-6. Additional funds are needed to expand HSP 'Aina Aloha support to grades 7-12 as the demand is increasing.	0.000	0.000	970,000	0.000	0.000	970,000	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
9	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	8460	ADD 6.00 PERM FTE AND FUNDS TO SUPPORT PROFESSIONAL LEARNING IN CLASSROOMS AND STATE OFFICES	A full-time (1.00 FTE) Educational Specialist II whose specialized focus will be in applied mathematics. (7872) 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) To develop instructional resources and support professional learning for classroom teachers in grades K-12, 13.00 Perm 12-month state office teachers are needed. (7894)	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) 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) 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)	6.000	0.000	463,624	6.000	0.000	463,624	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES

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ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
10	EDN200	GD	A	15497	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.	1.000	0.000	110,136	1.000	0.000	110,136	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
11	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	8866	ADD 1.0 PERM FTE AND FUNDS TO SUPPORT STUDENT ATTENDANCE	Add 1.0 Perm FTE and funds for an Educational Specialist II position to provide leadership and guidance in the area of student attendance, ensuring that all students have equitable access to learning and support in reaching their academic goals.	The reason for this request is to ensure dedicated leadership and focus on improving student attendance through a comprehensive and systemic approach. By creating an Educational Specialist II position, the Department ensures oversight of persistent attendance challenges, enhances strategic direction, and ensures consistent implementation of effective attendance practices.	1.000	0.000	160,136	1.000	0.000	160,136	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES

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12	EDN200	GG	A	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	ADD 1.0 PERM FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER FOR HAWAII VIRTUAL LEARNING NETWORK	<p>Add 1.00 Perm FTE and funds for a 12-month 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>	<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>	1.000	0.000	111,606	1.000	0.000	111,606	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
13	EDN300	KD	A	33007	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 and operations.</p>	<p>Permanent FTE and funds for these positions and operations are critical to continue improvements to the Department of Education's functions and operations. 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.</p>	4.000	0.000	715,406	4.000	0.000	715,406	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES
14	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	8843	ADD 1.00 PERM FTE IA II AND FUNDS FOR PROGRAMS	<p>Add 1.00 PERM FTE Institutional Analyst II position</p>	<p>The position is needed to provide support for various strategic initiatives.</p>	1.000	0.000	110,136	1.000	0.000	110,136	I. High-Quality Learning for All	HIGH IMPACT STRATEGIC PRIORITIES

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15	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	8858	ADD 2.0 PERM FTE AND FUNDS FOR COMM SPEC II TO SUPPORT STATE OFFICES, COMPLEX AREAS & SCHOOLS	Add 2.0 PERM FTE and funds for Communication Specialist II positions to support core operations and provide comprehensive communications support to state offices, complex areas and schools statewide.	Increase in operating funds and request for 2.0 FTE communications specialist positions (currently temporary, unappropriated positions) to support core operations and provide comprehensive communications support to state offices, complex areas and schools statewide. Communication demands have increased in both quantity and scope.	2.000	0.000	250,272	2.000	0.000	247,272	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
16	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	8989	ADD 1.00 PERM FTE AND FUNDS TO DEVELOP CREATIVE APPROACHES FOR EFFICIENT OPERATIONS	The Institutional Analyst II position is to provide oversight for developing, planning, implementing and executing programs, events and initiatives focused on leadership, learning, development, recognition and engagement strategies along with other related initiatives and strategies identified by the Department.	The position will provide support for creative and comprehensive approaches to increase effective, efficient operations and high quality training and events for various roles within the Department.	1.000	0.000	110,136	1.000	0.000	110,136	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
17	EDN300	KD	A	33063	COMMUNITY ENGAGEMENT	8872	ADD FUNDS FOR VISITOR AND VOLUNTEER MANAGEMENT SYSTEM	Creation and management of a Department-wide visitor and volunteer management system that includes visitor and volunteer screening.	The Department needs a system to screen and manage visitor and volunteer work.	0.000	0.000	300,000	0.000	0.000	300,000	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
18	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8083	ADD 1.0 PERM FTE (FY26) AND 3.0 PERM FTE (FY27) FOR EVALUATION AND ANALYSIS	Requesting 1.00 PERM FTE Evaluation Specialist II position for FY26 and 3.00 PERM FTE Evaluation Specialist II positions for FY27 to establish a dedicated research and evaluation unit to ensure equity, empowerment, and excellence for the Department.	The research and evaluation unit is needed to build the research and evaluation capacity and responsiveness across the Department's tri-level system.	1.000	0.000	110,136	3.000	0.000	330,408	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
19	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8943	ADD 1.00 PERM FTE IA II AND FUNDS FOR POLICY MANAGEMENT	Add 1.00 PERM FTE Institutional Analyst II and funds to support managing policies that impact the Department	The Department needs personnel support in managing critical policies that impact the Department. Additionally, facilitating the effective communication of policy which impacts the Department.	1.000	0.000	110,136	1.000	0.000	110,136	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
21	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8462	ADD FUNDS FOR APPLICATION TRACKING SYSTEM	Requesting funding to maintain the NEOED applicant tracking system to provide for a 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. This system enables the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates.	Reduce the time to hire, improve transparency of the recruitment and hiring process, eliminate paper processes, make informed decisions based on data gathered during the recruitment and hiring process, and improve the applicant and hiring manager journey.	0.000	0.000	537,508	0.000	0.000	537,508	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES

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22	EDN400	OC	A	37932	SAFETY, SECURITY & EMERGENCY PREP	8854	ADDITIONAL STAFFING AND SUPPORT FOR THE SAFETY, SECURITY & EMERGENCY PREPAREDNESS BRANCH (SSEP)	Requesting the following: 1) branch staffing increases; 2) contracts to continue and/or enhance safety & security of campuses/offices; and 3) equipment for new employees, physical security enhancements, and new security technologies.	The safety and security environment of all schools throughout the US has changed with increased threats, gun violence, and other concerns. We must be proactive by obtaining necessary safety and security resources to mitigate these threats.	2.000	0.000	15,830,272	2.000	0.000	15,830,272	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
23	EDN400	UA	A	E3088	SCHOOL PROCESS AND ANALYSIS NEW	8967	ADD ADDITIONAL FUNDS FOR EDPLAN SYSTEM AND FOR FEDERAL IMPACT AID SURVEY CARD COSTS	Funding to support the transition from the Electronic Comprehensive Student Support System (eCSSS) to EDPlan. Additionally, funding for the Federal Impact Aid Program due to rising costs associated with shipping, printing, and distributing the federal survey card.	The current student support information system, eCSSS, is outdated and must be modernized, both in terms of the technical backbone and alignment to current student support best practices processes. The replacement system is called EDPlan. The Federal Impact Aid program helps to offset costs for school materials and resources, substitute teachers, student transportation, school utilities such as electricity, and other services at schools for all students.	0.000	0.000	300,041	0.000	0.000	300,041	III. Effective and Efficient Operations at All Levels	HIGH IMPACT STRATEGIC PRIORITIES
24	EDN100	BM	A	27000	ATHLETICS-TRANSPORTATION	8481	ADD FUNDS FOR ATHLETICS -TRANSPORTATION	Add funds to cover shortfalls for student athletic ground transportation due to increased bus transportation costs.	Bus transportation is needed for high schools to transport their athletes to athletic events. Rising bus costs have made funding bus transportation difficult to sustain. Most schools run out of transportation money before the Spring season. Schools then have to be creative on how to get their athletes to game sites.	0.000	0.000	3,000,000	0.000	0.000	3,000,000	I. High-Quality Learning for All	INFLATION
25	EDN100	BM	A	27100	ATHLETICS-SALARY	8479	ADD FUNDS FOR ATHLETICS SALARIES	The request is for additional funding to cover projected shortfalls in three program areas for athletics: Coaching pay increases; gender equity; and student athletic ground transportation.	Coaches salaries increase as the teacher salaries increase. No increase in the total budget means that each coach's salary takes a bigger piece out of the total budget. Schools may not be able to afford all the coaching positions they are allotted for their numerous athletic teams.	0.000	0.000	1,000,000	0.000	0.000	1,000,000	I. High-Quality Learning for All	INFLATION
26	EDN100	BM	A	27300	ATHLETICS-GENDER EQUITY	8480	ADD FUNDS FOR ATHLETICS-GENDER EQUITY	The request is for additional funding to cover projected shortfalls in three program areas for athletics: Coaching pay increases; gender equity; and student athletic ground transportation.	Coaching salaries, bus transportation, and equipment for the Title IX sports comes from this fund, and as coaching salaries and bus transportation costs rise, the total allocation for gender equity has not. This means there could be a shortfall for some schools and will have to fund their costs through other means.	0.000	0.000	1,000,000	0.000	0.000	1,000,000	I. High-Quality Learning for All	INFLATION
27	EDN100	BM	A	27480	ATHLETIC TRAINERS	8862	ADD FUNDS FOR ATHLETIC HEALTH CARE SUPPLIES AND EQUIPMENT	Adding funds for Athletic Health Care Supplies and Equipment due to the addition of a new school.	Supply and equipment funding has not increased for the schools, and with the addition of a new school, funding has to be shared among an additional school. Shipping and costs have increased since the beginning of the program.	0.000	0.000	164,793	0.000	0.000	164,793	I. High-Quality Learning for All	INFLATION
28	EDN200	GH	A	25115	SABBATICAL LEAVE-TEACHERS	8857	ADD FUNDS FOR SABBATICAL LEAVE - TEACHERS	Additional funding to meet the required maximum of 50 teacher sabbaticals	Due to the compression and negotiated pay increases, the allocation is insufficient to cover for 50 teacher sabbaticals.	0.000	0.000	284,000	0.000	0.000	363,940	II. High-Quality Educator Workforce in All Schools	INFLATION

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29	EDN400	OC	A	37711	FACILITIES MAINTENANCE	5318	ADD FUNDS FOR MOTOR VEHICLES	Replacement vehicles for the Facilities Maintenance Branch (FMB)	Currently, the average age of the vehicle fleet is approximately 15 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 or parts become obsolete.	0.000	0.000	875,000	0.000	0.000	875,000	III. Effective and Efficient Operations at All Levels	INFLATION
30	EDN100	BH	A	B1174	SUMMER LEARNING	8791	ADD FUNDS FOR SUMMER LEARNING HUBS TO ADDRESS LEARNING LOSS 8070	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.	In order to address learning loss, various summer learning opportunities will be offered to all student populations, pre-Kindergarten to 12, including official summer school, learning hubs, specialized programs, accelerated programs and college and career readiness programs.	0.000	0.000	20,990,000	0.000	0.000	20,990,000	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
31	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	8784	ADD INTRA-STATE TRAVEL FUNDS FOR STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS 6304	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. The request is for recurring funds.	0.000	0.000	63,082	0.000	0.000	63,082	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
32	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	ADD 3.00 PERM ED SPEC II FTE AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	Add 3.00 Perm Education Specialist (Ed Spec) II FTE and funds for Kaiapuni (Hawaiian Language Immersion) teaching positions to continue the intent of in Act 126, SLH 2024.	Act 126, SLH 2024 provided 3.0 Ed Spec II positions and funding for only FY25. Permanent positions and funds are essential to develop Kaiapuni (Hawaiian Language Immersion) curriculum and address the critical shortage of curricular materials for Kaiapuni.	3.000	0.000	330,408	3.000	0.000	330,408	II. High-Quality Educator Workforce in All Schools	NON-RECURRING APPROPRIATION REAPPRAISAL
33	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	ADD 10.00 PERM FTE TEACHERS AND FUNDS TO SUPPORT KAIAPUNI ED PROGRAM (HAWN LANG IMMERSION) 8466	Add 10.0 Perm FTE and funds for Kaiapuni (Hawaiian Language Immersion) teaching positions to continue the intent of Act 126, SLH 2024.	Act 126, SLH 2024 provided 10.0 Teacher positions and funding for only FY25. Permanent positions and funds are essential to support the growth in demand for Kaiapuni (Hawaiian Language Immersion) education.	10.000	0.000	552,590	10.000	0.000	552,590	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
34	EDN100	BX	A	12515	WORKFORCE DEVELOPMENT	8789	ADD FUNDS FOR WORKFORCE READINESS INITIATIVES 8035	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.	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.	0.000	0.000	3,925,000	0.000	0.000	3,625,000	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL

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35	EDN100	BX	A	12625	MATH ENGAGEMENT	8792	ADD FUNDS TO SUPPORT MATH CAMPS 8071	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.	0.000	0.000	56,350	0.000	0.000	56,350	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
36	EDN100	BX	A	23026	ADVANCED PLACEMENT (AP) INCENTIVE	8795	ADD RECURRING FUNDS TO SUPPORT CONTINUED INSTRUCTION AND PARTICIPATION IN AP EXAMS FOR ALL STUDENTS	Add recurring funds to increase participation and achievement in Advanced Placement (AP) courses and exams. The AP Incentive Program will provide resources and training to students and teachers. Additional funds will also subsidize AP exam fees for students at Title I and Community Eligibility Provision (CEP) schools, and students from low-income households at all other schools.	The Advanced Placement (AP) Incentive Program's priority is to increase participation and achievement in AP courses and AP exams for all student demographic groups. Additional recurring funding is needed to create and sustain an AP initiative, including Summer AP Brain Camps, professional development for AP and Pre-AP teachers; AP Mock Exams/Readings; and AP Saturday Prep Sessions. Reducing the AP exam fee for qualifying low-income students provides equity and access to all students.	0.000	0.000	499,800	0.000	0.000	499,800	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
37	EDN100	BX	A	B1125	MIDDLE SCHOOL	8790	ADD FUNDS FOR MIDDLE SCHOOL EDUCATION 8068	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDEOE 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.	The Middle-Level Team has been working diligently to build sustainable systems and structures to address middle practices, and have started to gain momentum. Efforts need to continue to systematize the middle-level practices. In SY 2025-2026, the Middle-Level team will continue what was started. To accomplish this, substantial funding is still needed to assist with personnel, training, equipment, and supplies to continue implementing this middle-level initiative.	0.000	0.000	349,100	0.000	0.000	349,100	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
38	EDN100	CB	A	12658	SUBSTITUTE SYSTEM	8781	ADD FUNDS FOR SMARTFINDEXP RESS SUBSTITUTE TEACHER SYSTEM 6278	Additional funding requested to fund subscription and license for SmartFindExpress (SFE) software application system.	Additional funding needed to fully fund the SFE system in order to continue to provide 24/7 absences reporting for teachers and to provide automated substitute teacher job offers.	0.000	0.000	60,000	0.000	0.000	60,000	III. Effective and Efficient Operations at All Levels	NON-RECURRING APPROPRIATION REAPPRAISAL

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39	EDN150	SA	A	15623	SKILLED NURSING SERVICES	8807	ADD FUNDS FOR SKILLED NURSING SERVICES TO OVER 500 STUDENTS AT 200 SCHOOLS STATEWIDE 7853 & 8076	Add funds for contracted skilled nursing services provided to over 500 students at 200 schools statewide.	This request will address the funding shortfall from existing appropriated funds for the Department's contracted skilled nursing services. The Department is federally mandated to provide these nursing services to ensure compliance with FAPE, IDEA, Section 504, and ADA.	0.000	0.000	10,000,000	0.000	0.000	10,000,000	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
40	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	8794	ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH 8452	Requesting continued funding 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 ensure timely access to mental health support. The application will effectively enhance school-based supports, create a more robust, comprehensive mental health system, increase early identification of mental health concerns, provide immediate access to crisis hotlines, provide 24-hour access to promotion and intervention supports to foster overall well-being for students, especially those from vulnerable populations. In addition, it provides staff with social-emotional and mental health resources.	0.000	0.000	1,700,000	0.000	0.000	1,700,000	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
41	EDN200	GM	A	25764	COMPUTER SCIENCE TEACHER PROF DEV	8805	ADD FUNDS FOR PROFESSIONAL DEVELOPMENT FOR COMPUTER SCIENCE TEACHERS 8495	Add funds to provide support, training and resources to help educators effectively implement computer science. This program will provide operational support for these activities to ensure success.	This request is crucial to effectively implement the K-12 Computer Science Education Program by outlining necessary support functions for professional development, outreach, and operational activities, ensuring its success in equipping students and teachers with essential computer science skills.	0.000	0.000	500,000	0.000	0.000	500,000	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL

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42	EDN200	GN	A	25240	ICAA CI-QUALITY AND PERFORMANCE	8788	ADD FUNDS FOR COMPLEX AREAS TO ADDRESS INFLATION, MORE INVESTIGATIONS , PROVIDE ACCOMMODATIONS 7967	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.	0.000	0.000	1,652,040	0.000	0.000	1,652,040	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
43	EDN300	KF	A	B1167	CENTRALIZED ADMIN	8840	ADD FUNDS FOR KEY CONTRACT FOR ACCOUNTING (33010)	Requesting to restore "non-recurring funds" to partially meet the increasing cost for the annual license fee for the Student Activity Fund (SAF) system.	The 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.). The annual licensing fee for the system, which tracks a balance of \$30+ million, is anticipated to be well over \$408,000 by FY 2025-26. Due to the non-recurring nature of the \$58,000 appropriated in FY2024-25 for this system, the FB 2025-27 base budget for this expense is only \$350,000.	0.000	0.000	58,000	0.000	0.000	58,000	III. Effective and Efficient Operations at All Levels	NON-RECURRING APPROPRIATION REAPPRAISAL

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44	EDN400	OC	A	37712	AUXILIARY SERVICES	8786	ADD FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES 7821	<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.</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>	0.000	0.000	3,250,000	0.000	0.000	3,250,000	III. Effective and Efficient Operations at All Levels	NON-RECURRING APPROPRIATION REAPPRAISAL
45	EDN400	OC	A	37932	SAFETY, SECURITY & EMERGENCY PREP	8800	ADD FUNDS FOR PROGRAM TO ENHANCE SCHOOL SECURITY	ADD RECURRING FUNDS TO ENHANCE SCHOOL SECURITY.	ACT 230, SLH 2024 (HB1800) PROVIDED NON-RECURRING FUNDS FOR FY25 ONLY, AND TRANSFERRED THE FUNDS TO THE DEPT OF LAW ENFORCEMENT (LAW900) SEQ#3100-001, MOF U FOR THE SAME DOLLAR AMOUNT. PERMANENT RECURRING FUNDING IS NEEDED TO CONTINUE EFFORTS TO ENHANCE SCHOOL SECURITY.	0.000	0.000	5,000,000	0.000	0.000	5,000,000	III. Effective and Efficient Operations at All Levels	NON-RECURRING APPROPRIATION REAPPRAISAL
46	EDN400	OE	A	37720	UTILITIES	8793	ADD RECURRING 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. These impacts will be long term and should be made part of the regular budget.	Without the recurring requested funds, electricity will run out of operational funding and all school operations must cease.	0.000	0.000	15,000,000	0.000	0.000	15,000,000	III. Effective and Efficient Operations at All Levels	NON-RECURRING APPROPRIATION REAPPRAISAL

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47	EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	8787	ADD FUNDS FOR CONTAMINATED SOIL MANAGEMENT AT VARIOUS SCHOOLS STATEWIDE	Investigate, manage and mitigate soil contamination at various schools statewide.	The request is to delineate the nature and extent of soil contamination, manage identified contaminated soil via administrative and interim mitigation measures, and implement long-term mitigation measures, such as soil removal or capping with durable materials. The goal is protect students and staff from soil contamination originating from agricultural, military and legacy construction and maintenance practices.	0.000	0.000	1,500,000	0.000	0.000	1,500,000	I. High-Quality Learning for All	NON-RECURRING APPROPRIATION REAPPRAISAL
49	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	8942	ADD 2.5 PERM FTE AND FUNDS FOR ALTERNATIVE LEARNING PROGRAMS AND ADMINISTRATIVE SUPPORT	Add 2.5 PERM FTE ONLY for 1.0 Administrative Services Assistant, 1.0 Secretary II, and 0.5 Office Assistant I for Alternative Learning Programs.	With the expansion of the branch, additional positions are needed to support Alternative Learning Programs statewide.	2.500	0.000	0	2.500	0.000	0	I. High-Quality Learning for All	OTHER OPERATING NEEDS
55	EDN100	BJ	A	B1173	ALTERNATIVE EDUCATION	8964	ADD 2.0 PERM FTE AND FUNDS TO SUPPORT ALTERNATIVE LEARNING PROGRAMS	Add 2.0 PERM FTE and funds for an Educational Specialist II and Institutional Analyst II to support the proposed Alternative Education Section within the Alternative Programs Branch.	With responsibilities transitioning to the Alternative Programs Branch, the proposed Alternative Education Section will be tasked with supporting the educational programming for Neglected and Delinquent Youth, Chapter 12 Exceptions to Compulsory Education and education programming for students in residential facilities. Additional positions and funds are needed to support the section and additional responsibilities in the Alternative Programs Branch.	2.000	0.000	220,272	2.000	0.000	220,272	I. High-Quality Learning for All	OTHER OPERATING NEEDS
56	EDN100	BM	A	27480	ATHLETIC TRAINERS	8436	ADD 1.00 PERM FTE AND FUNDS FOR ATHLETIC HEALTH CARE TRAINER FOR NEW MAUI HIGH SCHOOL- KULANIHAKOI	Kulanihakai 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.	Kulanihakai 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.	1.000	0.000	60,912	1.000	0.000	60,912	I. High-Quality Learning for All	OTHER OPERATING NEEDS
58	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	ADD 20.0 PERM LICENSED MENTAL HEALTH FTE & FUNDS FOR INTENSIVE MENTAL HTH SUPPORT & SVCS FOR FY27	Add 20.0 Perm Licensed Mental Health Interventionist FTE and funds for FY27 to ensure that 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.	0.000	0.000	0	20.000	0.000	1,789,680	I. High-Quality Learning for All	OTHER OPERATING NEEDS
60	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8930	ADD 2.00 PERM FTE BUSINESS MANAGER OFFICER II AND INSTITUTIONAL ANALYST II AND FUNDS	The Hawaii Teacher Standards Board (HTSB) is requesting two additional positions Business Manager II and Institutional Analyst II.	To help support HTSB's strategic planning, financial management, and data analysis necessary to establish and expand a statewide Teacher Registered Apprenticeship Program and Pre-Apprenticeship Program in Hawaii.	2.000	0.000	226,848	2.000	0.000	226,848	II. High-Quality Educator Workforce in All Schools	OTHER OPERATING NEEDS

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62	EDN200	GJ	A	25229	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.	Funding for classified leadership training is an investment in the backbone of our educational system. By enhancing the skills and leadership capabilities of classified staff, we will create a more supportive, efficient, and innovative environment that directly benefits our students, teachers, and the broader educational community. Not funding will lead to increased vacancies, a decrease in morale amongst classified leaders which will have a direct impact on student achievement.	0.000	0.000	200,000	0.000	0.000	200,000	II. High-Quality Educator Workforce in All Schools	OTHER OPERATING NEEDS
63	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	ADD 9.00 PERM FTE AND FUNDS TO SUPPORT HIDOE EMPLOYMENT AND RETENTION	Leadership training for state leaders, complex leaders, school leaders, secretaries, and head custodians within the Hawaii Department of Education (HIDOE) is essential to improve educational outcomes. Effective leadership directly correlates with student achievement and overall school performance. By equipping leaders at all levels with advanced skills in management, communication, and strategic planning, HIDOE can ensure a more cohesive and effective educational environment.	Positions are required to ensure training modules are research based, created to role specific groups to include: state officers, complex area superintendents, school level administrators, school food service managers, head custodians, and School Administrative Services Assistants.	9.000	0.000	801,334	9.000	0.000	801,334	I. High-Quality Learning for All	OTHER OPERATING NEEDS
66	EDN200	GJ	A	33116	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.	Educational Officer Professional Improvement Leave does not have consistent funding to provide opportunities for growth for educational officers.	0.000	0.000	1,030,896	0.000	0.000	1,030,896	II. High-Quality Educator Workforce in All Schools	OTHER OPERATING NEEDS
68	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	8970	ADD 2.00 PERM FTE AND FUNDS TO RESTORE BASIC AND ESSENTIAL BOE OPERATIONS	Add 2.00 Perm FTE and funds to restore basic and essential Board of Education operations, to help it address pressing priorities and fulfill its consequential responsibilities as the policymaking and oversight entity for the State's public school system, as well as its responsibilities toward the charter schools and public library system. Helps BOE be the more effective partner it can be for our fellow state policymakers.	Over recent years, the Board's duties have increased exponentially, including addressing critical educational issues facing our students and communities, strategic planning, more deeply engaging with stakeholders, and improving transparency/accessibility for the public, but with fewer staff and resources. These positions will help restore the capacity of the Board office to more adequately support the Board in carrying out its core operations and address its wide spectrum of responsibilities.	2.000	0.000	229,972	2.000	0.000	223,972	III. Effective and Efficient Operations at All Levels	OTHER OPERATING NEEDS

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ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
69	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	8972	ADD OPERATING FUNDS TO SUPPORT BASIC AND ESSENTIAL OPERATIONS OF BOE	Add funds to support the basic and essential operations of the Board of Education (BOE), to help it address pressing priorities and fulfill its responsibilities as the policymaking and oversight entity for the State's public school system, as well as its responsibilities toward the charter schools and public library system. Helps BOE be the more effective partner it can be for our fellow state policymakers.	Over recent years, the Board's duties have increased exponentially, including addressing critical educational issues facing our students and communities, strategic planning, more deeply engaging with stakeholders, and improving transparency/accessibility for the public, but without the resources needed. These funds are critical to supporting the core operations of the Board and helping it address its wide spectrum of responsibilities.	0.000	0.000	119,995	0.000	0.000	117,495	III. Effective and Efficient Operations at All Levels	OTHER OPERATING NEEDS
70	EDN300	KD	A	33072	STRATEGY, INNOVATION & PERFORMANCE	8990	ADD FUNDS FOR STUDENT AND STAFF ENRICHMENT	Requesting funds for training and conferences for staff and students.	The funds are needed to provide staff and students with the knowledge and tools to enhance learning and skills.	0.000	0.000	2,025,000	0.000	0.000	2,025,000	I. High-Quality Learning for All	OTHER OPERATING NEEDS
71	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8863	ADD 1.00 PERM FTE AND FUNDS TO PROVIDE SUPPORT FOR POLICY, INNOVATION, PLANNING & EVALUATION BRANCH	Add 1.00 PERM FTE Institutional Analyst II and funds to support the responsibilities of the Policy, Innovation, Planning, and Evaluation Branch.	The position is needed to assist with policy, legislation, project management, and survey data requests for decision making.	1.000	0.000	110,136	1.000	0.000	110,136	III. Effective and Efficient Operations at All Levels	OTHER OPERATING NEEDS
72	EDN300	KF	A	B1167	CENTRALIZED ADMIN	8932	ADD FUNDS FOR OFS MAJOR CONTRACT COSTS	Request for funds for contracted service cost increase for employee leave record reviews and an accounting system for schools' Student Activity Funds.	To ensure compliance with Employees' Retirement System (ERS) requirements to provide accurate and timely leave records for retiring employees, and to maintain the annual subscription for the Student Activities Accounting system.	0.000	0.000	370,586	0.000	0.000	382,994	III. Effective and Efficient Operations at All Levels	OTHER OPERATING NEEDS
73	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8920	ADD 1.0 PERM FTE AND FUNDS FOR A CLASSIFIED RECRUITMENT HUMAN RESOURCE OFFICER POSITION	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR CLASSIFIED RECRUITMENT	There is a continuing need to recruit and fill classified and support service personnel positions.	1.000	0.000	110,136	1.000	0.000	110,136	II. High-Quality Educator Workforce in All Schools	OTHER OPERATING NEEDS
74	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8922	ADD 1.0 PERM FTE AND FUNDS FOR A TEACHER RECRUITMENT HUMAN RESOURCE OFFICER POSITION	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR TEACHER RECRUITMENT	Office of Talent Management (OTM) is requesting a permanent position dedicated to continue current strategic, innovative planning, and implementation of teacher recruitment efforts.	1.000	0.000	110,136	1.000	0.000	110,136	II. High-Quality Educator Workforce in All Schools	OTHER OPERATING NEEDS
75	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	ADD 8.0 PERM FTE FOR RECRUITMENT OPERATIONS	Add 8.0 PERM FTE for the Office of Talent Management/ Personnel Management Branch/ Recruitment and Employment Section, specifically the classified, teacher, employee background check units.	To optimize this new, high-performing recruitment process and ensure continued success, we require additional resources to streamline operations and enhance our ability to meet the growing demand. The requested positions are essential to support this critical initiative.	8.000	0.000	398,232	8.000	0.000	398,232	I. High-Quality Learning for All	OTHER OPERATING NEEDS
76	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	REDUCE FTE FROM EDN100/AA (42101) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	-41.000	0.000	0	-41.000	0.000	0	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)

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ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
77	EDN100	BQ	A	16770	LEARNING CENTERS	8901	REDUCE FUNDS FROM EDN100/BQ (16770) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-391,775	0.000	-14.500	-1,762,274	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
78	EDN100	BX	A	12621	KAIAPUNI VIRTUAL LEARNING CENTER	8891	REDUCE FUNDS FROM EDN100/BX (12621) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-15,184	0.000	0.000	-15,184	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
79	EDN100	CB	A	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	8913	REDUCE FUNDS FROM EDN100/CB (12512) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-500,000	0.000	0.000	-500,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
80	EDN100	CJ	A	16807	HAWAIIAN STUDIES	8893	REDUCE FUNDS FROM EDN100/CJ (16807) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-100,000	0.000	0.000	-100,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
81	EDN100	CN	A	23002	UNEMPLOYMENT INSURANCE	8880	REDUCE FUNDS FROM EDN100/CN (23002) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-500,000	0.000	0.000	-500,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
82	EDN100	CQ	A	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	8897	REDUCE FUNDS FROM EDN100/CQ (12667) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-100,000	0.000	0.000	-100,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
83	EDN150	FB	A	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	8993	REDUCE FUNDS FROM EDN150/FB (17201) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	-2.000	0.000	-103,924	-2.000	0.000	-103,924	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
84	EDN150	FD	A	17746	ATTORNEY & RELATED FEES	8888	REDUCE FUNDS FROM EDN150/FD (17746) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-87,750	0.000	0.000	-87,750	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
85	EDN150	TA	A	28176	TRAINING & RETENTION MOAS	8883	REDUCE FUNDS FROM EDN150/TA (28176) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-100,000	0.000	0.000	-100,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)

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86	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	8890	REDUCE FUNDS FROM EDN150/VA (15624) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-575,600	0.000	0.000	-1,151,200	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
87	EDN150	YD	A	15687	TARGETED TECHNICAL ASSISTANCE	8907	REDUCE FUNDS FROM EDN150/YD (15687) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-30,000	0.000	0.000	-30,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
88	EDN150	YG	A	15179	SERVICES FOR CHILDREN WITH AUTISM	8898	REDUCE FUNDS FROM EDN150/YG (15179) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-1,957,167	0.000	0.000	-3,914,334	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
89	EDN200	GD	A	25220	SCHOOL TRANSFORMATION	8906	REDUCE FUNDS FROM EDN200/GD (25220) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-981,000	0.000	0.000	-981,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
90	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8889	REDUCE FUNDS FROM EDN200/GH (25050) RELATED TO REALIGNING RESOURC	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-83,910	0.000	0.000	-83,910	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
91	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	REDUCE FTE FROM EDN200/GJ (25234) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	-33.000	0	0.000	-33.000	0	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
92	EDN200	GP	A	15655	HAW CONTENT & PERFORM STAND-TRAINING	8899	REDUCE FUNDS FROM EDN200/GP (15655) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-100,000	0.000	0.000	-100,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
93	EDN200	MK	A	25760	TITLE IX TRAINING	8881	REDUCE FUNDS FROM EDN200/MK (25760) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-100,000	0.000	0.000	-100,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
94	EDN300	KD	A	33016	CORPORATE & COMMUNITY PARTNERSHIPS	8904	REDUCE FUNDS FROM EDN300/KD (33016) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-59,292	0.000	0.000	-59,292	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)

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95	EDN300	KD	A	33025	FEDERAL COMPLIANCE & MGMT	8896	REDUCE FUNDS FROM EDN300/KD (33025) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-866	0.000	0.000	-866	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
96	EDN300	KD	A	33072	STRATEGY, INNOVATION & PERFORMANCE	8903	REDUCE FUNDS FROM EDN300/KD (33072) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-5,500	0.000	0.000	-5,500	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
97	EDN300	KD	A	33656	INTERNAL AUDIT	8892	REDUCE FUNDS FROM EDN300/KD (33656) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-17,000	0.000	0.000	-17,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
98	EDN300	KF	A	33001	DUPLICATING SERVICES	8912	REDUCE FUNDS FROM EDN300/KF (33001) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-15,000	0.000	0.000	-15,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
100	EDN300	KF	A	33006	BUDGET	8911	REDUCE FUNDS FROM EDN300/KF (33006) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-4,003	0.000	0.000	-4,003	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
101	EDN300	KF	A	34001	PROCUREMENT SERVICES	8910	REDUCE FUNDS FROM EDN300/KF (34001) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-3,203	0.000	0.000	-3,203	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
102	EDN300	KF	A	47213	FISCAL SERVICES	8909	REDUCE FUNDS FROM EDN300/KF (47213) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-1,623	0.000	0.000	-1,623	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
106	EDN300	KO	A	33122	PARA-EDUCATOR TRAINING PROGRAM	8885	REDUCE FUNDS FROM EDN300/KO (33122) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-3,787	0.000	0.000	-3,787	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
107	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	8887	REDUCE FUNDS FROM EDN300/KO (33292) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-190,000	0.000	0.000	-190,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)

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108	EDN400	MC	A	35186	HCNP MAINTENANCE OF EFFORT FY23	8915	REDUCE FUNDS FROM EDN400/MC (35186) RELATED TO REALIGNING RESOURCES	Realignment of resources in the Department's base budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	-238,951	0.000	0.000	-238,951	III. Effective and Efficient Operations at All Levels	REALIGNMENT 1 (REDUCTION)
109	EDN300	UA	A	33021	ENTERPRISE SYSTEMS	8486	TRANSFER POSITION FROM EDN300 33021 TO EDN400 37332 OUT	Requesting correction to consolidate position (#801135) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#801135). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	EDN400 School Support is the appropriate Program ID in which this position 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 OITS positions.	-1.000	0.000	-79,868	-1.000	0.000	-79,868	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
110	EDN300	UA	A	33021	ENTERPRISE SYSTEMS	8821	TRANSFER FROM EDN300UA 33021 TO EDN400UA E3021 OUT	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	-5,630,359	0.000	0.000	-5,630,359	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
111	EDN300	UA	A	33057	ENTERPRISE ARCHITECTURE	8822	TRANSFER FROM EDN300UA 33057 TO EDN400UA E3057 OUT	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	-631,373	0.000	0.000	-631,373	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
112	EDN300	UA	A	33058	INFORMATION TECHNOLOGY PROJECT MGMT	8820	TRANSFER FROM EDN300UA 33058 TO EDN400UA E3058 OUT	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	-292,507	0.000	0.000	-292,507	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
114	EDN300	UA	A	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	8823	TRANSFER FROM EDN300UA 33059 TO EDN400UA E3059 OUT	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	-1,271,838	0.000	0.000	-1,271,838	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)

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115	EDN300	UA	A	33084	INFORMATION & TECHNOLOGY SERVICES	8824	TRANSFER FROM EDN300UA 33084 TO EDN400UA E3084 OUT	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	-1,838,573	0.000	0.000	-1,838,573	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
116	EDN300	UA	A	33088	SCHOOL PROCESS AND ANALYSIS	8825	TRANSFER FROM EDN300UA 33088 TO EDN400UA E3088 OUT	Requesting a correction to consolidate position (#66899) in EDN 300 with all other positions in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but did not include this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the correct EDN in which this position should be appropriated.	EDN400 School Support is the appropriate EDN in which these 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 appropriations for OITS positions.	0.000	0.000	-2,701,749	0.000	0.000	-2,701,749	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
117	EDN300	UA	A	33088	SCHOOL PROCESS AND ANALYSIS	8853	TRANSFER POSITION FROM EDN300 33088 TO EDN400 37332 OUT	Requesting a correction to consolidate position (#66899) in EDN 300 with all other positions in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but did not include this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the correct EDN in which this position should be appropriated.	EDN400 School Support is the appropriate EDN in which these 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 appropriations for OITS positions.	0.000	-1.000	-114,823	0.000	-1.000	-114,823	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
118	EDN300	UA	A	33089	ENTERPRISE INFRASTRUCTURE SERVICES	8826	TRANSFER FROM EDN300UA 33089 TO EDN400UA E3089 OUT	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	-8,579,533	0.000	0.000	-8,579,533	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
119	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	8487	TRANSFER POSITION FROM EDN300 33021 TO EDN400 37332 IN	Requesting correction to consolidate position (#801135) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#801135). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	EDN400 School Support is the appropriate Program ID in which this position 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 OITS positions.	1.000	0.000	79,868	1.000	0.000	79,868	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)

Department of Education
FB 2025-2027 Requests

Attachment A

ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
120	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	8855	TRANSFER POSITION FROM EDN300 33088 TO EDN400 37332 IN	Requesting correction to consolidate position (#66899) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	EDN400 School Support is the appropriate Program ID in which this position 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 OITS positions.	0.000	1.000	114,823	0.000	1.000	114,823	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
121	EDN400	UA	A	E3021	ENTERPRISE SYSTEMS NEW	8830	TRANSFER FROM EDN300UA 33021 TO EDN400UA E3021 IN	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	5,630,359	0.000	0.000	5,630,359	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
122	EDN400	UA	A	E3057	ENTERPRISE ARCHITECTURE NEW	8831	TRANSFER FROM EDN300UA 33057 TO EDN400UA E3057 IN	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	631,373	0.000	0.000	631,373	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
123	EDN400	UA	A	E3058	INFORMATION TECHNOLOGY PROJECT MGMT NEW	8829	TRANSFER FROM EDN300UA 33058 TO EDN400UA E3058 IN	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	292,507	0.000	0.000	292,507	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
124	EDN400	UA	A	E3059	SCHOOL TECHNOLOGY SERVICES & SUPPORT NEW	8832	TRANSFER FROM EDN300UA 33059 TO EDN400UA E3059 IN	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	1,271,838	0.000	0.000	1,271,838	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)

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ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
125	EDN400	UA	A	E3084	INFORMATION & TECHNOLOGY SERVICES NEW	8833	TRANSFER FROM EDN300UA 33084 TO EDN400UA E3084 IN	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	1,838,573	0.000	0.000	1,838,573	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
126	EDN400	UA	A	E3088	SCHOOL PROCESS AND ANALYSIS NEW	8834	TRANSFER FROM EDN300UA 33088 TO EDN400UA E3088 IN	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	2,701,749	0.000	0.000	2,701,749	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
127	EDN400	UA	A	E3089	ENTERPRISE INFRASTRUCTURE SERVICES NEW	8835	TRANSFER FROM EDN300UA 33089 TO EDN400UA E3089 IN	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations.	EDN400 School Support is the appropriate Program ID in which these 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 appropriations for OITS positions.	0.000	0.000	8,579,533	0.000	0.000	8,579,533	III. Effective and Efficient Operations at All Levels	REALIGNMENT 2 (OITS)
129	EDN100	AA	A	42101	WSF-INSTRUCTION	9007	TRANSFER FUNDS FOR TEACHER REPRICING & OTHER CB TO WEIGHTED STUDENT FORMULA (WSF) PROGRAM (IN)	Transfer funds from Teacher Repricing & Other Collective Bargaining needs (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA) to pay for teacher salary increases.	Teacher's projected salaries for FB 2025-27 include teacher repricing and other negotiated collective bargaining (CB) increases. Transferring these funds from EDN100/BX to EDN100/AA for the Weighted Student Formula (WSF) Program will align the budget by consolidating funds for teacher repricing and other CB increases with teacher salaries in the correct budget program.	0.000	0.000	52,737,944	0.000	0.000	52,737,944	III. Effective and Efficient Operations at All Levels	REALIGNMENT 3 (CB)
131	EDN100	AA	A	42101	WSF-INSTRUCTION	9009	TRANSFER FUNDS FOR SALARY & OTHER CB TO WEIGHTED STUDENT FORMULA (WSF) PROGRAM (IN)	Transfer funds for conversion of Vice-Principals from 10-mo to 12-mo and repricing of Educational Assistants (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA).	The projected salaries for FB 2025-27 include increases related to Vice Principal's conversion from 10-month to 12-month employees, and Educational Assistant's repricing increases per collective bargaining (CB) agreements. Transferring these funds from EDN100/BX to EDN100/AA for the Weighted Student Formula (WSF) Program will align the budget by consolidating funds for salary and other CB for Vice Principals and Educational Assistants in the correct budget program.	0.000	0.000	14,925,959	0.000	0.000	14,925,959	III. Effective and Efficient Operations at All Levels	REALIGNMENT 3 (CB)

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ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
132	EDN100	BX	A	B1041	TEACHER REPRICING AND OTHER CB	8987	TRANSFER FUNDS FOR TEACHER REPRICING & OTHER CB TO WEIGHTED STUDENT FORMULA (WSF) PROGRAM (OUT)	Transfer funds from Teacher Repricing & Other Collective Bargaining needs (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA) to pay for teacher salary increases.	Teacher's projected salaries for FB 2025-27 include teacher repricing and other negotiated collective bargaining (CB) increases. Transferring these funds from EDN100/BX to EDN100/AA for the Weighted Student Formula (WSF) Program will align the budget by consolidating funds for teacher repricing and other CB increases with teacher salaries in the correct budget program.	0.000	0.000	-52,737,944	0.000	0.000	-52,737,944	III. Effective and Efficient Operations at All Levels	REALIGNMENT 3 (CB)
133	EDN100	BX	A	B1152	SALARY AND OTHER CB INCREASES	8988	TRANSFER FUNDS FOR SALARY & OTHER CB TO WEIGHTED STUDENT FORMULA (WSF) PROGRAM (OUT)	Transfer funds for conversion of Vice-Principals from 10-mo to 12-mo and repricing of Educational Assistants (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA).	The projected salaries for FB 2025-27 include increases related to Vice Principal's conversion from 10-month to 12-month employees, and Educational Assistant's repricing increases per collective bargaining (CB) agreements. Transferring these funds from EDN100/BX to EDN100/AA for the Weighted Student Formula (WSF) Program will align the budget by consolidating funds for salary and other CB for Vice Principals and Educational Assistants in the correct budget program.	0.000	0.000	-14,925,959	0.000	0.000	-14,925,959	III. Effective and Efficient Operations at All Levels	REALIGNMENT 3 (CB)
134	EDN100	BL	A	B1166	SCIENCE AND ENGINEERING FAIR	8850	TRANSFER FROM EDN150/BL (DOE PROG 12180) TO EDN100/BL (DOE PROG B1166) IN	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100.	EDN100 is the appropriate Program ID in which these funds should be appropriated, instead of EDN150. Without this correction, the appropriation will be reflected in the incorrect Program ID, and not conforming to the Department's Program Structure.	0.000	0.000	200,000	0.000	0.000	200,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 4 (CORRECTIONS)
135	EDN150	BL	A	12180	SCIENCE AND ENGINEERING FAIR	8849	TRANSFER FROM EDN150/BL (DOE PROG 12180) TO EDN100/BL (DOE PROG B1166) OUT	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100.	EDN100 is the appropriate Program ID in which these funds should be appropriated, instead of EDN150. Without this correction, the appropriation will be reflected in the incorrect Program ID, and not conforming to the Department's Program Structure.	0.000	0.000	-200,000	0.000	0.000	-200,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 4 (CORRECTIONS)
136	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	DELETE HTSB SPECIAL FUND CEILING & FTE	Delete the Hawaii Teacher Standards Board (HTSB) special fund ceiling and 11.0 Perm FTE.	Act 9, Special Session 2021 (HB1299) abolished the Hawaii Teacher Standards Board (HTSB) special fund; however the corresponding ceiling and FTE were not removed from the budget.	-11.000	0.000	-2,396,308	-11.000	0.000	-2,396,308	III. Effective and Efficient Operations at All Levels	REALIGNMENT 4 (CORRECTIONS)
137	EDN500	PB	B	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	8923	DELETE PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	Delete the Private Trade, Vocational & Technical School License special fund ceiling and 1.0 Perm FTE.	Act 9, Special Session 2021 (HB1299) repealed the Private Trade, Vocational, and Technical School License Special Fund (formerly Section 302A-425.5, HRS) and amended Section 302A-425, HRS to deposit collected fees into the general fund. However, the corresponding special fund ceiling and FTE were not removed from the budget.	-1.000	0.000	-114,376	-1.000	0.000	-114,376	III. Effective and Efficient Operations at All Levels	REALIGNMENT 4 (CORRECTIONS)

Department of Education
FB 2025-2027 Requests

Attachment A

ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
138	EDN100	BX	W	30800	COMMERCIAL ENTERPRISES REVOLVING FUND	8921	TRANSFER FUNDS FROM CHARACTER B TO CHARACTER A1 WITHIN THE COMMERCIAL ENTERPRISES REVOLVING FUND	Requesting a transfer of funds from Other Current Expenses "B" to Other Personal Services "A1" to cover potential payroll expenditure.	The expenditure ceiling is needed in A1 Other Personal Services to cover potential payroll expenditure for the program. The transfer between characters has a net-zero effect on the budget.	0.000	0.000	0	0.000	0.000	0	I. High-Quality Learning for All	REALIGNMENT 5 (TO)
139	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8956	TRANSFER FUNDS BETWEEN CHARACTER B AND CHARACTER A1 WITHIN THE HAWAII TEACHERS STANDARDS BOARD	Requesting a transfer of funds between cost characters from B Other Current Expenses to A1 Other Personal Services within the program.	The transfer is needed to provide substitute teacher coverage for professional development days.	0.000	0.000	0	0.000	0.000	0	I. High-Quality Learning for All	REALIGNMENT 5 (TO)
140	EDN300	KO	A	33926	TALENT MANAGEMENT	8485	TRANSFER FUNDS BETWEEN CHARACTER A1 AND CHARACTER B WITHIN THE TALENT MANAGEMENT PROGRAM	Requesting a transfer of funding within the Talent Management Program to repurpose/reallocate resources. The transfer will have a net-zero effect on the budget.	For the Fiscal Biennium (FB) 2025-27 budget development, the Department reviewed its base budget in a continuing effort to better align resources to achieve strategic plan priorities and to sustain operations that support teaching and learning.	0.000	0.000	0	0.000	0.000	0	III. Effective and Efficient Operations at All Levels	REALIGNMENT 5 (TO)
142	EDN100	AA	N	19978	IMPACT AID-WSF	8994	DELETE FEDERAL FUND CEILING FOR IMPACT AID-WSF	Delete the Impact Aid-WSF federal fund ceiling.	This request aligns the budget by eliminating the Impact Aid-WSF federal fund ceiling in EDN100/AA since it's no longer needed.	0.000	0.000	-10,000,000	0.000	0.000	-10,000,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 6 (NGF)
143	EDN100	DB	N	18902	ESEA TITLE I-SCHOOLS	8859	INCREASE FEDERAL FUND CEILING ESSA TITLE I SCHOOLS	Increase federal fund ceiling for Every Student Succeeds Act (ESSA) Title I Schools	Federal Title I funding has increased over the years.	0.000	0.000	25,000,000	0.000	0.000	25,000,000	I. High-Quality Learning for All	REALIGNMENT 6 (NGF)
145	EDN100	DR	P	19075	DOD-MILITARY LIAISON	8856	ADD 1.00 PERM FTE AND FUNDS FOR MILITARY LIAISON POSITION	Requesting 1.00 Perm FTE and funds for a Military Liaison Position in the Office of Strategy, Innovation and Performance (OSIP) to be the primary point of contact in matters of military education policy, budgeting, and institutional relations with the military.	The requested position is needed as stated in Section 29-25 and 302A-1404, Hawaii Revised Statutes (HRS). Each fiscal year the Department of Education (Department) may set aside \$100,000 of federal impact aid moneys received to establish and fund a permanent, full time military liaison position within the Department. In order to attract the best candidates, a permanent full-time military liaison position is being requested.	1.000	0.000	164,657	1.000	0.000	164,657	I. High-Quality Learning for All	REALIGNMENT 6 (NGF)
146	EDN150	NB	N	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	8497	CEILING INCREASE FOR TITLE VIB, SPED PROJECT (IDEA)	Increase Individuals with Disabilities Education Act (IDEA) federal fund ceiling for an anticipated grant award increase from the USDOE Office of Special Education Programs.	A federal fund ceiling increase is necessary for the Department to expend additional IDEA funds from an anticipated USDOE grant increase.	0.000	0.000	6,939,124	0.000	0.000	6,956,176	I. High-Quality Learning for All	REALIGNMENT 6 (NGF)
147	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION REVOLVING	8895	CEILING INCREASE FOR MEDICAID REIMBURSEMENT REVENUE GROWTH	Increase revolving fund ceiling to align with growth in Medicaid reimbursement revenue.	Medicaid reimbursement revenue has increased, exceeding the revolving fund ceiling for FY23 and FY24. Revenues for FY25 and beyond are projected to increase further as the Department plans to submit claims for additional related services.	0.000	0.000	7,211,191	0.000	0.000	7,211,191	III. Effective and Efficient Operations at All Levels	REALIGNMENT 6 (NGF)

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ROW	EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Title	What?	Why?	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Strategic Plan Goal	Request Category
149	EDN300	KF	P	B1170	DOI-COMPACT IMPACT	8871	ADD CEILING INCREASE FOR FEDERAL COFA GRANT	Requesting an appropriation ceiling be established for the Department of the Interior (DOI) Compact Impact grant, also known as COFA grant.	This request to establish an appropriation ceiling will allow the Department to allocate funds received from the COFA grant.	0.000	0.000	3,777,440	0.000	0.000	3,777,440	I. High-Quality Learning for All	REALIGNMENT 6 (NGF)
150	EDN300	OJ	P	B1169	ENVIRONMENTAL SERVICES GRANT	8870	ADD OTHER FEDERAL FUND (MOF P) CEILING REQUEST EDN400	Establishing an Other Federal Funds (MOF P) ceiling in EDN400	To establish an appropriation ceiling for anticipated federal grants and subawards from other Hawaii State departments.	0.000	0.000	1,000,000	0.000	0.000	1,000,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 6 (NGF)
151	EDN400	OC	W	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	8837	EXPENDITURE CEILING INCREASE FOR EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND	Expenditure ceiling increase for the Facilities Development Branch (FDB)	Additional operating capital is required	0.000	0.000	3,500,000	0.000	0.000	3,500,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 6 (NGF)
152	EDN500	PC	P	B1172	DIGITAL LITERACY	8938	OTHER FEDERAL FUND (MOF P) CEILING REQUEST FOR DIGITAL LITERACY	Establish an Other Federal Funds (MOF P) ceiling in EDN500	To reserve and keep an MOF P appropriation code alive in EDN500 for unpredictable future non-recurring grants and subawards from other Hawaii State departments.	0.000	0.000	300,000	0.000	0.000	300,000	III. Effective and Efficient Operations at All Levels	REALIGNMENT 6 (NGF)

15.50	-33.00	134,197,248	37.50	-47.50	131,301,834
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FY 2025-26							
MEANS OF FINANCING	MOF	ITEM	FY 2024-25 Appropriation (Act 230/2024)	FY 2025-26 Collective Bargaining	FY 2025-26 Non-Recurring	FY 2025-26 Budget Requests	FY 2025-26 Proposed Budget
General	A	Perm FTE	19,491.25			26.50	19,517.75
	A	Temp FTE	2,007.50			-33.00	1,974.50
	A	\$ Amount	2,182,810,974	122,962,114	-100,590,439	98,815,520	2,303,998,169
Special	B	Perm FTE	23.00			-12.00	11.00
	B	Temp FTE					
	B	\$ Amount	53,845,366	1,839		-2,510,684	51,336,521
Federal	N	Perm FTE	720.50				720.50
	N	Temp FTE	135.50				135.50
	N	\$ Amount	262,711,515.00			21,939,124	284,650,639
Other Federal	P	Perm FTE				1.00	1.00
	P	Temp FTE	1.00				1.00
	P	\$ Amount	13,053,793			5,242,097	18,295,890
Private Contributions	R	Perm FTE					
	R	Temp FTE					
	R	\$ Amount	150,000				150,000
Trust	T	Perm FTE					
	T	Temp FTE					
	T	\$ Amount	13,390,000				13,390,000
Inter-Departmental	U	Perm FTE					
	U	Temp FTE					
	U	\$ Amount	7,495,605				7,495,605
Revolving	W	Perm FTE	27.00				27.00
	W	Temp FTE	2.00				2.00
	W	\$ Amount	41,332,734	18,353		10,711,191	52,062,278
TOTAL		Perm FTE	20,261.75			15.50	20,277.25
		Temp FTE	2,146.00			-33.00	2,113.00
		\$ Amount	2,574,789,987	122,982,306	-100,590,439	134,197,248	2,731,379,102

Note: Excludes EDN450 (School Facilities Authority) and EDN700 (Executive Office on Early Learning).

FY 2026-27							
MEANS OF FINANCING	MOF	ITEM	FY 2024-25 Appropriation (Act 230/2024)	FY 2026-27 Collective Bargaining	FY 2026-27 Non-Recurring	FY 2026-27 Budget Requests	FY 2026-27 Proposed Budget
General	A	Perm FTE	19,491.25			48.50	19,539.75
	A	Temp FTE	2,007.50			-47.50	1,960.00
	A	\$ Amount	2,182,810,974	147,028,787	-100,590,439	95,903,054	2,325,152,376
Special	B	Perm FTE	23.00			-12.00	11.00
	B	Temp FTE					
	B	\$ Amount	53,845,366	1,839		-2,510,684	51,336,521
Federal	N	Perm FTE	720.50				720.50
	N	Temp FTE	135.50				135.50
	N	\$ Amount	262,711,515.00			21,956,176	284,667,691
Other Federal	P	Perm FTE				1.00	1.00
	P	Temp FTE	1.00				1.00
	P	\$ Amount	13,053,793			5,242,097	18,295,890
Private Contributions	R	Perm FTE					
	R	Temp FTE					
	R	\$ Amount	150,000				150,000
Trust	T	Perm FTE					
	T	Temp FTE					
	T	\$ Amount	13,390,000				13,390,000
Inter-Departmental	U	Perm FTE					
	U	Temp FTE					
	U	\$ Amount	7,495,605				7,495,605
Revolving	W	Perm FTE	27.00				27.00
	W	Temp FTE	2.00				2.00
	W	\$ Amount	41,332,734	17,968		10,711,191	52,061,893
TOTAL		Perm FTE	20,261.75			37.50	20,299.25
		Temp FTE	2,146.00			-47.50	2,098.50
		\$ Amount	2,574,789,987	147,048,594	-100,590,439	131,301,834	2,752,549,976

Note: Excludes EDN450 (School Facilities Authority) and EDN700 (Executive Office on Early Learning).

Department of Education
 FB 2025-2027 Non-Recurring Items

Attachment C

EDN	B&F ORG	MOF	Program ID	Program Description	REF #	Request Description	Non-Recurring Permanent FTE	Non-Recurring Temporary FTE	Non-Recurring \$ Amount	DOE Request/ Legislative Add-on	Appropriation Act/Bill	FB 2025-27 Budget Requests					
												FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount
EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8798	ADD FUNDS FOR WSF RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS) 7972	0.00	0.00	6,000,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8799	ADD ADDITIONAL FUNDS FOR WSF 8140	0.00	0.00	12,931,380	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN100	BL	A	27042	STUDENT CONFERENCE	8783	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LED CONFERENCES FOR MID AND HI SCHOOLS 6298	0.00	0.00	150,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	8784	ADD INTRA-STATE TRAVEL FUNDS FOR STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS 6304	0.00	0.00	63,082	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	63,082	0.00	0.00	63,082
EDN100	BV	A	-	-	-	FUNDS TO SUPPORT KAIAPUNI EDUCATIONAL PROGRAM (HAWN LANG IMMERSION)	0.00	0.00	2,100,000	LEG ADD-ON	HB2074 CD1 Note: Specific Appropriation	0.00	0.00	0	0.00	0.00	0
EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	ADD 3.00 PERM FTE ED SPEC II AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	3.00	0.00	322,035	DOE REQUEST	HB2074 CD1 Note: Specific Appropriation	3.00	0.00	330,408	3.00	0.00	330,408
EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	ADD 5.00 PERM FTE TEACHERS AND FUNDS TO SUPPORT KAIAPUNI ED PROGRAM (HAWN LANG IMMERSION) 8466	10.00	0.00	1,122,648	DOE REQUEST	HB2074 CD1 Note: Specific Appropriation	10.00	0.00	552,590	10.00	0.00	552,590
EDN100	BX	A	12624	SEXUAL VIOLENCE PREVENTION	8806	ADD FUNDS TO IMPLEMENT A PROGRAM TO EDUCATE PUBLIC SCHOOL STUDENTS ON SEXUAL ABUSE PREVENTION 8130	0.00	0.00	1,354,242	LEG ADD-ON	ACT164/2023 (HB300 CD1)	0.00	0.00	0	0.00	0.00	0
EDN100	BX	A	16727	CTE TEACHER DIFFERENTIALS	8803	ADD FUNDS FOR CAREER & TECHNICAL EDUCATION TEACHER DIFFERENTIALS 8491	0.00	0.00	2,500,000	LEG ADD-ON	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN100	BX	A	16730	CTE SEAL OF BILITERACY	8804	2024 LEG ADDED N/R FUNDS FOR CTE SEAL OF BILITERACY FOR CHINESE LANG LRNG PRGM AT LELELEHUA HS 8494	0.00	0.00	268,260	LEG ADD-ON	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN100	BX	A	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	8801	ADD FUNDS FOR HEALTH TECH POSITIONS FOR THE HAWAII KEIKI: HEALTHY AND READY TO LEARN PROGRAM 8490	0.00	0.00	1,300,000	LEG ADD-ON	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN100	BX	A	12625	MATH ENGAGEMENT	8792	ADD FUNDS TO SUPPORT MATH CAMPS 8071	0.00	0.00	56,350	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	56,350	0.00	0.00	56,350
EDN100	BX	A	B1125	MIDDLE SCHOOL	8790	ADD FUNDS FOR MIDDLE SCHOOL EDUCATION 8068	0.00	0.00	579,450	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	349,100	0.00	0.00	349,100
EDN100	BX	A	23026	ADVANCED PLACEMENT (AP) INCENTIVE	8795	ADD FUNDS TO SUPPORT CONTINUED INSTRUCTION AND PARTICIPATION IN AP EXAMS FOR ALL HI STUDENTS 8458	0.00	0.00	413,915	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	499,800	0.00	0.00	499,800
EDN100	BX	A	12515	WORKFORCE DEVELOPMENT	8789	ADD FUNDS FOR WORKFORCE READINESS INITIATIVES 8035	0.00	0.00	2,476,720	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	3,925,000	0.00	0.00	3,825,000
EDN100	CB	A	12658	SUBSTITUTE SYSTEM	8781	ADD FUNDS FOR SMARTINDEXPRESS SUBSTITUTE TEACHER SYSTEM 6278	0.00	0.00	60,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	60,000	0.00	0.00	60,000
EDN150	SA	A	15623	SKILLED NURSING SERVICES	8807	ADD FUNDS FOR SKILLED NURSING SERVICES (400 STUDENTS AT 200 SCHOOLS STATEWIDE) 7853 & 8076	0.00	0.00	12,000,000	DOE REQUEST	ACT164/2023 (HB300 CD1)	0.00	0.00	10,000,000	0.00	0.00	10,000,000
EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	8794	ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH 8452	0.00	0.00	1,700,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	1,700,000	0.00	0.00	1,700,000
EDN200	GD	A	15497	EXTRACURRICULAR ADMINISTRATION	8791	ADD FUNDS FOR SUMMER LEARNING HUBS 8070	0.00	0.00	20,990,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	20,990,000	0.00	0.00	20,990,000
EDN200	GM	A	25764	COMPUTER SCIENCE TEACHER PROF DEV	8805	2024 LEG ADDED N/R FUNDS FOR PROFESSIONAL DEVELOPMENT FOR COMPUTER SCIENCE TEACHERS 8495	0.00	0.00	500,000	LEG ADD-ON	ACT230/2024 (HB1800 CD1)	0.00	0.00	500,000	0.00	0.00	500,000
EDN200	GN	A	25240	ICAA CI-QUALITY AND PERFORMANCE	8788	ADD FUNDS FOR COMPLEX AREAS TO ADDRESS INFLATION, MORE INVESTIGATIONS, PROVIDE ACCOMMODATIONS 7967	0.00	0.00	1,652,040	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	1,652,040	0.00	0.00	1,652,040
EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVALUATION (PIPE)	8782	ADD FUNDS FOR PIPE OPERATIONAL COSTS 6285	0.00	0.00	39,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN300	KF	A	B1167	CENTRALIZED ADMIN	8840	ADD FUNDS TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (KEV) 7806	0.00	0.00	58,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	58,000	0.00	0.00	58,000
EDN400	OC	A	37712	AUXILIARY SERVICES	8786	ADD FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES 7821	0.00	0.00	3,250,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	3,250,000	0.00	0.00	3,250,000
EDN400	OC	A	37932	SAFETY, SECURITY & EMERGENCY PREP	8800	SECURITY-TRANS TO DEPT OF LAW ENFORCEMENT TO EXPAND SAFERWATCH PROGRAM TO ENHANCE SCH SECURITY 8488	0.00	0.00	5,000,000	LEG ADD-ON	ACT230/2024 (HB1800 CD1)	0.00	0.00	5,000,000	0.00	0.00	5,000,000
EDN400	OE	A	37720	UTILITIES	8793	ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT 8424	0.00	0.00	15,000,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	15,000,000	0.00	0.00	15,000,000
EDN400	OI	A	37338	STEADY STATE NON-RECURRING LUMP SUM	8802	ADD FUNDS TO SCHOOL FOOD SERVICES BRANCH (SFSB) FOR CAFETERIA OPERATIONS 7988	0.00	0.00	10,000,000	DOE REQUEST	ACT164/2023 (HB300 CD1)	0.00	0.00	0	0.00	0.00	0
EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	8780	ADD FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS 5353	0.00	0.00	750,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	0	0.00	0.00	0
EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	8787	ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS 7827	0.00	0.00	1,500,000	DOE REQUEST	ACT230/2024 (HB1800 CD1)	0.00	0.00	1,500,000	0.00	0.00	1,500,000

TOTAL	13.00	0.00	104,137,122	13.00	0.00	65,486,370	13.00	0.00	65,186,370
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Department of Education
 FB 2025-2027 Position Requests and Reductions

Attachment D

#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
1	EDN200	GG	A	25048	HAWAII VIRTUAL LEARNING NETWORK	12-Mo State Off Tchr	7285	604144	1.00	0.00	111,606	1.00	0.00	111,606	HIGH IMPACT STRATEGIC PRIORITIES
2	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	12-Mo State Off Tchr	8460	604807	1.00	0.00	60,838	1.00	0.00	60,838	HIGH IMPACT STRATEGIC PRIORITIES
3	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	12-Mo State Off Tchr	8460	604808	1.00	0.00	60,838	1.00	0.00	60,838	HIGH IMPACT STRATEGIC PRIORITIES
4	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	12-Mo State Off Tchr	8460	604815	1.00	0.00	60,838	1.00	0.00	60,838	HIGH IMPACT STRATEGIC PRIORITIES
5	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	12-Mo State Off Tchr	8460	604819	1.00	0.00	60,838	1.00	0.00	60,838	HIGH IMPACT STRATEGIC PRIORITIES
6	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	12-Mo State Off Tchr	8878	E11406	1.00	0.00	66,154	1.00	0.00	66,154	HIGH IMPACT STRATEGIC PRIORITIES
7	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	12-Mo State Off Tchr	8878	E11407	1.00	0.00	66,154	1.00	0.00	66,154	HIGH IMPACT STRATEGIC PRIORITIES
8	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	12-Mo State Off Tchr	8878	E11408	1.00	0.00	66,154	1.00	0.00	66,154	HIGH IMPACT STRATEGIC PRIORITIES
9	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	Comm Spec II	8858	603739	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
10	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	Comm Spec II	8858	608561	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
11	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	Deputy Superintendent	8456	606288	1.00	0.00	190,000	1.00	0.00	190,000	HIGH IMPACT STRATEGIC PRIORITIES
12	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	Deputy Superintendent	8456	606289	1.00	0.00	190,000	1.00	0.00	190,000	HIGH IMPACT STRATEGIC PRIORITIES
13	EDN200	GD	A	15497	EXTRACURRICULAR ADMINISTRATION	Educational Spec II	7892	E10636	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
14	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	Educational Spec II	8460	E11338	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
15	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	Educational Spec II	8878	E11405	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
16	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	Educational Spec II	8460	E11486	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
17	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	Educational Spec II	8866	E11497	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
18	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	Evaluation Spec II	8083	E10879	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
19	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	Evaluation Spec II	8083	E10880	0.00	0.00	0	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
20	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	Evaluation Spec II	8083	E11498	0.00	0.00	0	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
21	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	Instit Analyst II	8843	606044	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
22	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	Instit Analyst II	8943	E11412	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
23	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	Instit Analyst II	8989	E11499	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
24	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	Private Secretary II	8456	805431	1.00	0.00	64,404	1.00	0.00	64,404	HIGH IMPACT STRATEGIC PRIORITIES
25	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	Private Secretary II	8456	805432	1.00	0.00	64,404	1.00	0.00	64,404	HIGH IMPACT STRATEGIC PRIORITIES
26	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	ROTC Instructor	8882	606038	1.00	0.00	122,400	1.00	0.00	122,400	HIGH IMPACT STRATEGIC PRIORITIES
27	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	ROTC Instructor	8882	606039	1.00	0.00	105,600	1.00	0.00	105,600	HIGH IMPACT STRATEGIC PRIORITIES
28	EDN400	OC	A	37932	SAFETY, SECURITY & EMERGENCY PREP	Safety/Security Spec II	8854	E11509	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
29	EDN400	OC	A	37932	SAFETY, SECURITY & EMERGENCY PREP	Safety/Security Spec II	8854	E11510	1.00	0.00	110,136	1.00	0.00	110,136	HIGH IMPACT STRATEGIC PRIORITIES
								SUBTOTAL	27.00	0.00	2,721,996	29.00	0.00	2,942,268	

Department of Education
 FB 2025-2027 Position Requests and Reductions

Attachment D

#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
30	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Educational Spec II	7917	602545	1.00	0.00	110,136	1.00	0.00	110,136	NON-RECURRING APPROPRIATION REAPPRAISAL
31	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Educational Spec II	7917	605216	1.00	0.00	110,136	1.00	0.00	110,136	NON-RECURRING APPROPRIATION REAPPRAISAL
32	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Educational Spec II	7917	79933	1.00	0.00	110,136	1.00	0.00	110,136	NON-RECURRING APPROPRIATION REAPPRAISAL
33	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Elem Teacher	8796	E11395	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
34	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Elem Teacher	8796	E11396	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
35	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Elem Teacher	8796	E11397	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
36	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Secondary Teacher	8796	E11398	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
37	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Secondary Teacher	8796	E11399	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
38	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Secondary Teacher	8796	E11400	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
39	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Secondary Teacher	8796	E11401	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
40	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Secondary Teacher	8796	E11402	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
41	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Secondary Teacher	8796	E11403	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
42	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	Secondary Teacher	8796	E11404	1.00	0.00	55,259	1.00	0.00	55,259	NON-RECURRING APPROPRIATION REAPPRAISAL
SUBTOTAL									13.00	0.00	882,998	13.00	0.00	882,998	
43	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	12-Mo State Off Tchr	8461	E11361	1.00	0.00	60,838	1.00	0.00	60,838	OTHER OPERATING NEEDS
44	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Account Clerk III	8461	E11367	1.00	0.00	41,808	1.00	0.00	41,808	OTHER OPERATING NEEDS
45	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	Administrative Services Asst	8942	E11413	1.00	0.00	56,304	1.00	0.00	56,304	OTHER OPERATING NEEDS
46	EDN100	BM	A	27480	ATHLETIC TRAINERS	Athletic Hlth Care Trainer	8436	E11289	1.00	0.00	60,912	1.00	0.00	60,912	OTHER OPERATING NEEDS
47	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	BOE Analyst II	8970	E11495	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
48	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	BOE Analyst II	8970	E11496	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
49	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	Business Mgmt Officer II	8930	E11410	1.00	0.00	116,712	1.00	0.00	116,712	OTHER OPERATING NEEDS
50	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10565	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
51	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10566	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
52	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10567	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS

Department of Education
 FB 2025-2027 Position Requests and Reductions

Attachment D

#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
53	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10568	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
54	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10569	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
55	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10570	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
56	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10571	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
57	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10572	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
58	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10573	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
59	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10574	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
60	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10575	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
61	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10576	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
62	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10577	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
63	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10578	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
64	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10579	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
65	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10580	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
66	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10581	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
67	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10582	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
68	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10583	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
69	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	Clinical Psychologist VII	7808	E10584	0.00	0.00	0	1.00	0.00	89,484	OTHER OPERATING NEEDS
70	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Educational Spec II	8461	E11360	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
71	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Educational Spec II	8461	E11362	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
72	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Educational Spec II	8461	E11363	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
73	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Educational Spec II	8461	E11364	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
74	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Educational Spec II	8461	E11365	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
75	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Educational Spec II	8461	E11366	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
76	EDN100	BJ	A	B1173	ALTERNATIVE EDUCATION	Educational Spec II	8964	E11493	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
77	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Asst III	8981	E11507	1.00	0.00	36,804	1.00	0.00	36,804	OTHER OPERATING NEEDS
78	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Asst V	8981	E11504	1.00	0.00	43,068	1.00	0.00	43,068	OTHER OPERATING NEEDS
79	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Asst V	8981	E11505	1.00	0.00	43,068	1.00	0.00	43,068	OTHER OPERATING NEEDS
80	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Asst V	8981	E11506	1.00	0.00	43,068	1.00	0.00	43,068	OTHER OPERATING NEEDS
81	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Asst V	8981	E11508	1.00	0.00	43,068	1.00	0.00	43,068	OTHER OPERATING NEEDS
82	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Ofcr II	8922	603316	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS

Department of Education
 FB 2025-2027 Position Requests and Reductions

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#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
83	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Ofcr II	8920	605514	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
84	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Spclt III	8981	E11503	1.00	0.00	52,044	1.00	0.00	52,044	OTHER OPERATING NEEDS
85	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Spclt V	8981	E11501	1.00	0.00	68,556	1.00	0.00	68,556	OTHER OPERATING NEEDS
86	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	Human Res Spclt V	8981	E11502	1.00	0.00	68,556	1.00	0.00	68,556	OTHER OPERATING NEEDS
87	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	Instit Analyst II	8863	603746	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
88	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	Instit Analyst II	8930	E11411	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
89	EDN100	BJ	A	B1173	ALTERNATIVE EDUCATION	Instit Analyst II	8964	E11494	1.00	0.00	110,136	1.00	0.00	110,136	OTHER OPERATING NEEDS
90	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	Office Assistant I	8942	E11415	0.50	0.00	16,650	0.50	0.00	16,650	OTHER OPERATING NEEDS
91	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	Office Assistant III	8461	E11368	1.00	0.00	37,872	1.00	0.00	37,872	OTHER OPERATING NEEDS
92	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	Secretary II	8942	E11414	1.00	0.00	38,220	1.00	0.00	38,220	OTHER OPERATING NEEDS
SUBTOTAL									29.50	0.00	2,369,452	49.50	0.00	4,159,132	
93	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075120	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
94	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075121	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
95	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075122	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
96	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075123	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
97	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075124	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
98	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075125	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
99	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075126	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
100	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075127	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
101	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075128	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
102	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075129	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
103	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075130	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
104	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075131	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
105	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075132	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)

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#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
106	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075133	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
107	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075134	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
108	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	075135	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
109	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076400	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
110	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076401	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
111	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076402	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
112	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076403	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
113	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076404	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
114	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076405	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
115	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076406	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
116	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076407	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
117	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076408	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
118	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076409	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
119	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076410	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
120	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076411	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
121	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076412	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
122	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076413	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
123	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076414	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
124	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076415	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
125	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	12-mo Cohort Intern	9054	076416	0.00	-1.00	0	0.00	-1.00	0	REALIGNMENT 1 (REDUCTION)
126	EDN100	BQ	A	16770	LEARNING CENTERS	12-Mo Secondary Teacher	8901	E90004	0.00	0.00	0	0.00	-0.50	-62,578	REALIGNMENT 1 (REDUCTION)

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#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
127	EDN150	FB	A	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	DP User Support Tech II	8993	800645	-1.00	0.00	-48,938	-1.00	0.00	-48,938	REALIGNMENT 1 (REDUCTION)
128	EDN150	FB	A	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	Educational Interpreter III	8993	052603	-1.00	0.00	-54,986	-1.00	0.00	-54,986	REALIGNMENT 1 (REDUCTION)
129	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060192	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
130	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060499	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
131	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060594	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
132	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060668	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
133	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060671	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
134	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060689	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
135	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060849	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
136	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060879	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
137	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	060880	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
138	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061161	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
139	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061193	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
140	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061230	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
141	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061256	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
142	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061336	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
143	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061384	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
144	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061436	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
145	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061511	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
146	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	061819	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
147	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	062099	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
148	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	062157	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
149	EDN100	AA	A	42101	WSF-INSTRUCTION	Elem Teacher	9053	062289	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
150	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	067043	0.00	0.00	0	0.00	-1.00	-84,966	REALIGNMENT 1 (REDUCTION)
151	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	068401	0.00	0.00	0	0.00	-1.00	-101,371	REALIGNMENT 1 (REDUCTION)
152	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E10826	0.00	0.00	0	0.00	-0.50	-28,459	REALIGNMENT 1 (REDUCTION)
153	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90005	0.00	0.00	0	0.00	-0.50	-38,226	REALIGNMENT 1 (REDUCTION)
154	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90006	0.00	0.00	0	0.00	-0.50	-27,629	REALIGNMENT 1 (REDUCTION)
155	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90007	0.00	0.00	0	0.00	-0.50	-50,686	REALIGNMENT 1 (REDUCTION)
156	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90008	0.00	0.00	0	0.00	-0.50	-38,168	REALIGNMENT 1 (REDUCTION)

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157	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90009	0.00	0.00	0	0.00	-0.50	-38,956	REALIGNMENT 1 (REDUCTION)
158	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90010	0.00	0.00	0	0.00	-0.50	-30,193	REALIGNMENT 1 (REDUCTION)
159	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90011	0.00	0.00	0	0.00	-0.50	-47,817	REALIGNMENT 1 (REDUCTION)
160	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90012	0.00	0.00	0	0.00	-0.50	-29,840	REALIGNMENT 1 (REDUCTION)
161	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90013	0.00	0.00	0	0.00	-0.50	-44,209	REALIGNMENT 1 (REDUCTION)
162	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90014	0.00	0.00	0	0.00	-0.50	-35,485	REALIGNMENT 1 (REDUCTION)
163	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90015	0.00	0.00	0	0.00	-0.50	-50,686	REALIGNMENT 1 (REDUCTION)
164	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90016	0.00	0.00	0	0.00	-0.50	-27,629	REALIGNMENT 1 (REDUCTION)
165	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90017	0.00	0.00	0	0.00	-0.50	-50,686	REALIGNMENT 1 (REDUCTION)
166	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90018	0.00	0.00	0	0.00	-0.50	-50,686	REALIGNMENT 1 (REDUCTION)
167	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90019	0.00	0.00	0	0.00	-0.50	-31,213	REALIGNMENT 1 (REDUCTION)
168	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90020	0.00	0.00	0	0.00	-0.50	-38,200	REALIGNMENT 1 (REDUCTION)
169	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90021	0.00	0.00	0	0.00	-0.50	-50,686	REALIGNMENT 1 (REDUCTION)
170	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90022	0.00	0.00	0	0.00	-0.50	-58,186	REALIGNMENT 1 (REDUCTION)
171	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90023	0.00	0.00	0	0.00	-0.50	-34,107	REALIGNMENT 1 (REDUCTION)
172	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90024	0.00	0.00	0	0.00	-0.50	-52,186	REALIGNMENT 1 (REDUCTION)
173	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90025	0.00	0.00	0	0.00	-0.50	-50,686	REALIGNMENT 1 (REDUCTION)
174	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90026	0.00	0.00	0	0.00	-0.50	-40,885	REALIGNMENT 1 (REDUCTION)
175	EDN100	BQ	A	16770	LEARNING CENTERS	Secondary Teacher	8901	E90027	0.00	0.00	0	0.00	-0.50	-37,415	REALIGNMENT 1 (REDUCTION)
176	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	060361	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
177	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	060419	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
178	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	060448	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
179	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	060578	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
180	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	060766	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
181	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	060843	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
182	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	060941	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
183	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	062101	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
184	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	062195	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
185	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	062360	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
186	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	062454	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)

Department of Education
FB 2025-2027 Position Requests and Reductions

Attachment D

#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
187	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	062471	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
188	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	062652	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
189	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	062662	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
190	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	063124	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
191	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	063410	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
192	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	063498	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
193	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	063597	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
194	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	063978	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
195	EDN100	AA	A	42101	WSF-INSTRUCTION	Secondary Teacher	9053	064419	-1.00	0.00	0	-1.00	0.00	0	REALIGNMENT 1 (REDUCTION)
SUBTOTAL									-43.00	-33.00	-103,924	-43.00	-47.50	-1,335,758	
196	EDN300	UA	A	33021	ENTERPRISE SYSTEMS	Data Procsg Sys Analyst IV	8486	801135	-1.00	0.00	-79,868	-1.00	0.00	-79,868	REALIGNMENT 2 (OITS)
197	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	Data Procsg Sys Analyst IV	8487	801135	1.00	0.00	79,868	1.00	0.00	79,868	REALIGNMENT 2 (OITS)
198	EDN300	UA	A	33088	SCHOOL PROCESS AND ANALYSIS	Instit Analyst II	8855	66899	0.00	-1.00	-114,823	0.00	-1.00	-114,823	REALIGNMENT 2 (OITS)
199	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	Instit Analyst III	8855	66899	0.00	1.00	114,823	0.00	1.00	114,823	REALIGNMENT 2 (OITS)
SUBTOTAL									0.00	0.00	0	0.00	0.00	0	
200	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Account Clerk II	8900	99003E	-1.00	0.00	-37,872	-1.00	0.00	-37,872	REALIGNMENT 4 (CORRECTIONS)
201	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Data Procsg Sys Analyst VI	8900	057913	-1.00	0.00	-76,788	-1.00	0.00	-76,788	REALIGNMENT 4 (CORRECTIONS)
202	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	HTSB Executive Director	8900	73645Z	-1.00	0.00	-127,446	-1.00	0.00	-127,446	REALIGNMENT 4 (CORRECTIONS)
203	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Office Assistant III	8900	57914Z	-1.00	0.00	-37,872	-1.00	0.00	-37,872	REALIGNMENT 4 (CORRECTIONS)
204	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Office Assistant III	8900	57915Z	-0.50	0.00	-18,936	-0.50	0.00	-18,936	REALIGNMENT 4 (CORRECTIONS)
205	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Office Assistant III	8900	98006E	-1.00	0.00	-37,872	-1.00	0.00	-37,872	REALIGNMENT 4 (CORRECTIONS)
206	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Office Assistant IV	8900	90005E	-0.50	0.00	-20,124	-0.50	0.00	-20,124	REALIGNMENT 4 (CORRECTIONS)
207	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Office Assistant IV	8900	90009E	-1.00	0.00	-40,248	-1.00	0.00	-40,248	REALIGNMENT 4 (CORRECTIONS)
208	EDN500	PB	B	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	Prgm Spclt III	8923	804055	-1.00	0.00	-58,308	-1.00	0.00	-58,308	REALIGNMENT 4 (CORRECTIONS)
209	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Secretary II	8900	99004E	-1.00	0.00	-47,004	-1.00	0.00	-47,004	REALIGNMENT 4 (CORRECTIONS)

Department of Education
 FB 2025-2027 Position Requests and Reductions

Attachment D

#	EDN	B&F ORG	MOF	Program ID	Program Description	Position Description	REF#	Position ID Pseudo ID	FY 2025-26 Permanent FTE	FY 2025-26 Temporary FTE	FY 2025-26 \$ Amount	FY 2026-27 Permanent FTE	FY 2026-27 Temporary FTE	FY 2026-27 \$ Amount	Request Category
210	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Secretary IV	8900	52758Z	-1.00	0.00	-54,984	-1.00	0.00	-54,984	REALIGNMENT 4 (CORRECTIONS)
211	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Teacher Licensing Clerk	8900	90007E	-1.00	0.00	-43,452	-1.00	0.00	-43,452	REALIGNMENT 4 (CORRECTIONS)
212	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	Teacher Licensing Clerk	8900	90008E	-1.00	0.00	-43,452	-1.00	0.00	-43,452	REALIGNMENT 4 (CORRECTIONS)
								SUBTOTAL	-12.00	0.00	-644,358.00	-12.00	0.00	-644,358.00	
213	EDN100	DR	P	19075	DOD-MILITARY LIAISON	*General Professional	8856	117225	1.00	0.00	100,248	1.00	0.00	100,248	REALIGNMENT 6 (NGF)
								SUBTOTAL	1.00	0.00	100,248	1.00	0.00	100,248	
								GRAND TOTAL	15.50	-33.00	5,326,412	37.50	-47.50	6,104,530	

References

The following is additional information related to the Department's FB 2025-2027 Operating Budget Requests.

- **FB 2025-2027 Budget Justifications Report:** For the Department's FB 2025-2027 Operating Budget Requests for Fiscal Years 2025-26 and 2026-27, the linked document provides detailed information associated with each request in Attachment A.
<https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2025-27-Budget-Request-Justifications.pdf>
- **2024 Summer Learning Dashboard:** A summary of the Department's summer programs and services across the state. This report includes: student outcomes and participation, services provided to students and families, college and career experiences, as well as other operational support data.
<https://www.hawaiipublicschools.org/TeachingAndLearning/SpecializedPrograms/SummerSchool/Pages/2024-Summer-learning-dashboard.aspx>
- **2023 Summer Learning Dashboard:** A summary of the Department's summer programs and services across the state. This report includes: student outcomes and participation, services provided to students and families, college and career experiences, as well as other operational support data.
<https://www.hawaiipublicschools.org/TeachingAndLearning/SpecializedPrograms/SummerSchool/Pages/2023-Summer-learning-dashboard.aspx>