



STATE OF HAWAII
DEPARTMENT OF EDUCATION
KA 'OIHANA HO'ONA'AUAO
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OFFICE OF THE DEPUTY SUPERINTENDENT OF STRATEGY AND ADMINISTRATION

June 19, 2025

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

FROM: Tammi Oyadomari-Chun 
for Deputy Superintendent of Strategy and Administration Brian Hallett (Jun 12, 2025 10:30 HST)

SUBJECT: Update on Department of Education's Operating Budget Request for Fiscal
Biennium 2025-27

1. EXECUTIVE SUMMARY

- The State budget bill, House Bill 300, Conference Draft 1 (HB300 CD1), was passed on April 30, 2025, two days before the end of the 2025 legislative session.
- HB300 CD1 awaits the Governor's action; the deadline is July 9, 2025.
- HB300 CD1 provides more general fund support than what was requested by the Hawai'i State Department of Education (Department) and approved by the Hawai'i State Board of Education (BOE) on October 31, 2024.
 - \$91.7 million more in Fiscal Year (FY) 2025-26; and
 - \$88.3 million more in FY 2026-27.
- Almost all of the Department's general fund requests were made on a recurring basis, meaning that funding is provided annually versus on a one-time basis.
- The Department appreciates the additional resources provided by HB300 CD1 and the support of the Hawai'i State Legislature for public education.

2. DESCRIPTION

Status update for the Department's Fiscal Biennium (FB) 2025-27 Operating Budget Request for FY 2025-26 and FY 2026-27.

3. UPDATE

The 2025 legislative session came to an end on Friday, May 2, 2025. Two days before that, on April 30, 2025, the Legislature passed the budget bill, HB300 CD1, with the House of Representatives passing it with 42 ayes, 4 ayes with reservations, 3 noes, and 1 excused, and with the Senate passing it with 24 ayes and 1 no.

The bill is currently with the Governor for his consideration and action.

HB300 CD1 Signing/Veto Deadline

On June 6, 2025 the Governor listed HB300 CD1 on the intent-to-veto list. The Governor now has until July 9, 2025 to either:

- a. veto the bill and return it to the Legislature; or
- b. sign, line-item veto, or not sign the bill, at which point the bill would become law and be assigned an Act number.

HB300 CD1: General Fund Appropriations Compared to Board-Approved Requests

The Department received more than it requested. In total, HB300 CD1 provided additional general funds of \$190.9 million for FY 2025-26 and \$186 million for FY 2026-27. This is compared to the Department's request, as approved by the [*BOE on October 31, 2024*](#), of \$99.2 million for FY 2025-26 and \$97.7 million for FY 2026-27.

Table 1 compares the total general fund requests as appropriated by the Legislature in HB300 CD1, the Department's general fund requests, and the difference between the two for FY 2025-26 and FY 2026-27.

Table 1: Comparison of General Fund Requests

General Fund Requests	FY 2025-26	FY 2026-27
HB300 CD1	\$190,909,992	\$185,996,481
Department Request	\$99,207,295	\$97,665,328
Difference	\$91,702,697	\$88,331,153

Almost all of the Department's general fund requests, along with other items, were appropriated on a recurring basis - meaning that funding is provided annually versus only one-time:

- a. See Attachment A for a line-by-line comparison of all the Department's general fund requests versus the amounts appropriated in HB300 CD1. Attachment A also includes the additions made by the Legislature.
- b. See Attachment B for just the Department's general fund requests that were either not funded or only partially funded in HB300 CD1.

Table 2 highlights other general fund items provided by HB300 CD1 that the Department did not request in the budget approved by the BOE on October 31, 2024.

Table 2: Other General Fund Items

Other Items	FY 2025-26 HB300 CD1	FY 2026-27 HB300 CD1
Preventative Maintenance	\$75,000,000	\$75,000,000
School Food Services	\$25,380,000	\$24,000,000
Ho‘ākea program	\$4,000,000	\$4,000,000
McKinley Community School for Adults (4.00 positions and funds)	\$697,736	\$697,736
Assistant Superintendent and Private Secretary (2.00 positions and funds)	\$244,404	\$244,404
Fringe for Neighbor Island R&M Positions	\$140,000	\$140,000
Total	\$105,462,140	\$104,082,140

The Department initially proposed a “no growth” general fund budget as presented to the [BOE Finance and Infrastructure Committee on October 22, 2024](#) and approved by the BOE on October 31, 2024. The “no growth” budget was put forth to request and reallocate, and at times to reduce, limited resources while remaining student focused and consistent with the Hawai‘i State Department of Budget and Finance’s (B&F) budget development instructions and legislative calls for fiscal efficiency.

The Department received much more in return to support public school students in reaching their aspirations – from early learning through college, career and citizenship. Table 3 lists the top 10 general fund items, listed in order by largest to smallest dollar amount.

Table 3: Top 10 General Fund Items

Request Description	FY 2025-26 HB300 CD1	FY 2026-27 HB300 CD1
Preventative Maintenance	\$75,000,000	\$75,000,000
School Food Services	\$25,380,000	\$24,000,000
Summer School	\$20,990,000	\$20,990,000
Electricity	\$15,000,000	\$15,000,000
Skilled Nursing Services	\$10,000,000	\$10,000,000
School Security	\$5,000,000	\$5,000,000
Ho‘ākea program	\$4,000,000	\$4,000,000
Night Security	\$4,000,000	\$4,000,000
Workforce Development	\$3,925,000	\$3,625,000
Service Contracts	\$3,250,000	\$3,250,000
Total	\$166,545,000	\$164,865,000

These general fund appropriations provide important centralized services to schools and were also appropriated on a recurring basis. For example:

- a. the Department has for years sought to obtain reliable and predictable funding to maintain and repair its aging schools and facilities statewide. The Legislature responded by appropriating \$75 million in general funds annually to begin addressing the numerous repair and maintenance projects;
- b. support for the School Food Services program, helping to avert a projected shortfall in the program that was only identified after the start of the legislative session; and
- c. a seemingly mundane item for additional funding for electricity, which for years was appropriated on a one-time basis is now funded on a recurring basis, will help “keep the lights on” at schools.

Attachment C compares the grand total of appropriations (base budget plus requests), by all sources of funding (i.e., general, federal, special), of the Department’s proposed budget of October 31, 2024 versus HB300 CD1.

At this juncture, HB300 CD1 is currently awaiting the Governor’s action. On June 6, 2025, citing potential shifts in federal funding, coupled with recent projections from the Hawai’i Council on Revenues (COR), the Governor listed HB300 CD1 on the intent-to-veto list. He will then have until July 9, 2025 to either veto the bill and return it to the Legislature or choose to sign, line-item veto, or not sign the bill, all of which would allow the bill to become law.

Process After Bill is Enacted into Law

After the bill becomes law but before any State department or agency can expend appropriated funds, there is a process governed by Hawai’i Revised Statutes (Chapter 37) and overseen by B&F that departments and agencies must adhere to. In summary:

- a. B&F, through the Governor, issues the budget execution instructions and policies for the fiscal year;
- b. the instructions and policies indicate the level of funding (allocation) for the Department, including additional collective bargaining funding appropriated by the Legislature in bills outside of HB300 CD1, and any restrictions as applicable;
- c. the Department must submit operational expenditure plans and requests for allotment for B&F’s review and approval, and then the Department of Accounting and General Services enters approved amounts into the State’s accounting system; and
- d. after allotment is processed, funds are available to the Department to expend, via the Department’s financial system.

The Road Ahead for the Upcoming Fiscal Year, FY 2025-26

Once HB300 CD1 becomes an act and B&F issues budget execution instructions, the Department will be tasked with implementing the budget as fully appropriated barring any restrictions on funding. B&F may, with the approval of the Governor, reduce the amount allotted due to lower projected tax collections, decline in economic activity, or dramatic contraction of federal government support.

The Department awaits direction from the Governor and B&F, but is moving forward with the process to execute the budget and allot funds for the upcoming year.

Council on Revenues: Downward General Fund Revenue Forecast

One matter that may pose a possible impact on executing the upcoming FY 2025-26 budget and planning for the FY 2026-27 Supplemental Budget is the latest downward forecast by the state's COR on general fund tax revenue collections.

Table 4 compares the COR's previous forecast (March 12, 2025) and the latest forecast (May 21, 2025) for FYs 2024-25, 2025-26, and 2026-27, which shows that the State will collect about \$600 million less over these three years.

Table 4: COR General Fund Forecast Comparison

	March 12, 2025 Previous COR Forecast		May 21, 2025 Latest COR Forecast		
Fiscal Year	\$ Amount (in thousands)	Growth	\$ Amount (in thousands)	Growth	\$ Difference (in thousands)
2024-25	\$10,046,729	5.00%	\$9,989,319	4.40%	-\$57,410
2025-26	\$9,820,678	-2.25%	\$9,639,693	-3.50%	-\$180,985
2026-27	\$10,105,506	2.90%	\$9,736,090	1.00%	-\$369,416

Some of the factors contributing to the COR's downward forecast are:

- Heightened economic uncertainty caused by policy changes at the Federal level - tariffs, tax law changes, budget cuts, workforce reductions, and immigration;
- State revenue impacts from tax relief legislation passed by the 2024 Legislature - Act 46, SLH 2024 and Act 47, SLH 2024; and
- For FY 2025-26 specifically, a spike in collections in the previous fiscal year due to a one-time \$315 million boost in estate tax collections and an expected close to flat growth rate.

Looking Towards the Horizon at FY 2026-27

Planning for the FY 2026-27 Supplemental Budget is already underway. The BOE-approved requests that were not included in HB300 CD1, as detailed in Attachment B, will be reassessed as part of that planning process.

Conclusion

Although economic challenges lie ahead, the Department appreciates the additional recurring resources provided by HB300 CD1 and the support of the Hawai'i State Legislature for public education. As always, the Department will do its best with what is provided to fulfill our vision of a K-12 public education system that prepares all graduates to be globally competitive, locally committed.

TOC:sk
Attachments

c: Office of Fiscal Service

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)							
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27				
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES	
1	EDN100	BX	OTM	TEACHER REPRICING AND OTHER CB	8987	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 REPRICING AND OTHER CB B1041 8987	-	-	(52,737,944)	-	-	(52,737,944)	-	-	(52,737,944)	-	-	(52,737,944)		
2	EDN100	AA	OFS	WSF-INSTRUCTION	9007	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. WSF-INSTRUCTION 42101 9007	-	-	52,737,944	-	-	52,737,944	-	-	52,737,944	-	-	52,737,944		
3	EDN100	BX	OTM	SALARY AND OTHER CB INCREASES	8988	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). SALARY AND OTHER CB INCREASES B1152 8988	-	-	(14,925,959)	-	-	(14,925,959)	-	-	(14,925,959)	-	-	(14,925,959)		
4	EDN100	AA	OFS	WSF-INSTRUCTION	9009	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). WSF-INSTRUCTION 42101 9009	-	-	14,925,959	-	-	14,925,959	-	-	14,925,959	-	-	14,925,959		
5	EDN100	BL	OCID	SCIENCE AND ENGINEERING FAIR	8850	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB 2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100. SCIENCE AND ENGINEERING FAIR B1166 8850	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000		
6	EDN100	BX	DEPUTY STRATEGY & ADMIN	KAIAPUNI VIRTUAL LEARNING CENTER	8891	Realignment of resources in the Department's base budget. KAIAPUNI VIRTUAL LEARNING CENTER 12621 8891	-	-	(15,184)	-	-	(15,184)	-	-	(15,184)	-	-	(15,184)		
7	EDN100	CQ	OCID	HCPS-STANDARDS RESOURCE DEVELOPMENT	8897	Realignment of resources in the Department's base budget. HCPS-STANDARDS RESOURCE DEVELOPMENT 12667 8897	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)		
8	EDN100	CJ	DEPUTY STRATEGY & ADMIN	HAWAIIAN STUDIES	8893	Realignment of resources in the Department's base budget. HAWAIIAN STUDIES 16807 8893	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)		
9	EDN100	CB	OFS	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	8913	Realignment of resources in the Department's base budget. CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY 12512 8913	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)		
10	EDN100	CN	OTM	UNEMPLOYMENT INSURANCE	8880	Realignment of resources in the Department's base budget. UNEMPLOYMENT INSURANCE 23002 8880	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)	-	-	(500,000)		
11	EDN100	AA	OFS	WSF-INSTRUCTION	9053	Realignment of resources in the Department's base budget. WSF-INSTRUCTION 42101 9053	(41.00)	-	-	(41.00)	-	-	(41.00)	-	-	(41.00)	-	-	-	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
12	EDN100	BV	DEPUTY STRATEGY & ADMIN	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	Add 10.0 Perm FTE and funds for Kaiaupuni (Hawaiian Language Immersion) teaching positions to continue the intent of Act 126, SLH 2024. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8796	10.00	-	552,590	10.00	-	552,590	10.00	-	552,590	10.00	-	552,590	
13	EDN100	BV	DEPUTY STRATEGY & ADMIN	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	Add 3.00 Perm Education Specialist (Ed Spec) II FTE and funds for Kaiaupuni (Hawaiian Language Immersion) teaching positions to continue the intent of in Act 126, SLH 2024. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	3.00	-	330,408	3.00	-	330,408	3.00	-	330,408	3.00	-	330,408	
14	EDN100	BV	DEPUTY STRATEGY & ADMIN	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8944	Add funds for curriculum development for grades 4-8 and to train Department personnel, build Kaiaupuni (Hwn Lang Immersion) capacity, and implement the Kaiaupuni Strategic Plan. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8944	-	-	1,118,194	-	-	1,118,194	-	-	1,118,194	-	-	1,118,194	
15	EDN100	BM	OCID	ATHLETICS-GENDER EQUITY	8480	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. ATHLETICS-GENDER EQUITY 27300 8480	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	
16	EDN100	BM	OCID	ATHLETICS-GENDER EQUITY	8966	Add funds to establish flag football as a new girls sport in alignment with Title IX federal regulations. ATHLETICS-GENDER EQUITY 27300 8966	-	-	726,100	-	-	726,100	-	-	726,100	-	-	726,100	
17	EDN100	BX	OSSS	ELP - VULNERABLE POPULATIONS	8965	Add funds to provide teacher and school/complex leader professional development opportunities to further enhance instructional support for English Learner students. ELP - VULNERABLE POPULATIONS 12623 8965	-	-	1,500,000	-	-	700,000	-	-	1,500,000	-	-	700,000	
18	EDN100	BM	OCID	ATHLETIC TRAINERS	8862	Adding funds for Athletic Health Care Supplies and Equipment due to the addition of a new school. ATHLETIC TRAINERS 27480 8862	-	-	164,793	-	-	164,793	-	-	164,793	-	-	164,793	
19	EDN100	BM	OCID	ATHLETIC TRAINERS	8436	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. ATHLETIC TRAINERS 27480 8436	1.00	-	60,912	1.00	-	60,912	1.00	-	30,456	1.00	-	60,912	FY26 provides 6- months of funding for the position
20	EDN100	BH	OCID	SUMMER LEARNING	8791	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. SUMMER LEARNING B1174 8791	-	-	20,990,000	-	-	20,990,000	-	-	20,990,000	-	-	20,990,000	

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							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
21	EDN100	BX	DEPUTY STRATEGY & ADMIN	WORKFORCE DEVELOPMENT	8789	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. WORKFORCE DEVELOPMENT 12515 8789	-	-	3,925,000	-	-	3,625,000	-	-	3,925,000	-	-	3,625,000	
22	EDN100	BX	OTM	MIDDLE SCHOOL	8790	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures, and instructional practices unique to ensure positive outcomes for ML students. We must build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8790	-	-	349,100	-	-	349,100	-	-	349,100	-	-	349,100	
23	EDN100	BL	OSIP	MIDDLE SCHOOL ENHANCEMENT ACTIVITIES	8983	Requesting funding to support enrichment and tutoring activities for middle schools during the out-of-school time (after school). MIDDLE SCHOOL ENHANCEMENT ACTIVITIES B1175 8983	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	
24	EDN100	CJ	DEPUTY STRATEGY & ADMIN	HAWAIIAN STUDIES	8958	Add funds to expand Hawaiian Studies Program (HSP) support to grades 7-12 via 'Aina Aloha Pathways. HAWAIIAN STUDIES 16807 8958	-	-	970,000	-	-	970,000	-	-	970,000	-	-	970,000	
25	EDN100	BB	OCID	VOCATIONAL & APPLIED TECHNOLOGY	8878	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. VOCATIONAL & APPLIED TECHNOLOGY 15849 8878	4.00	-	308,598	4.00	-	308,598	4.00	-	308,598	4.00	-	308,598	
26	EDN100	CJ	DEPUTY STRATEGY & ADMIN	HAWAIIAN STUDIES	8946	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". HAWAIIAN STUDIES 16807 8946	-	-	300,000	-	-	300,000	-	-	300,000	-	-	300,000	
27	EDN100	BS	OCID	JR RES OFFICER TRNG CORP	8882	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. JR RES OFFICER TRNG CORP 16158 8882	2.00	-	114,000	2.00	-	114,000	2.00	-	114,000	2.00	-	114,000	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
28	EDN100	BX	OCID	ADVANCED PLACEMENT (AP) INCENTIVE	8795	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. ADVANCED PLACEMENT (AP) INCENTIVE 23026 8795	-	-	499,800	-	-	499,800	-	-	499,800	-	-	499,800	
29	EDN100	BS	OCID	JR RES OFFICER TRNG CORP	8784	Add Intra-State travel funds for neighbor island student participation in annual Junior Reserve Officers' Training Corps (JROTC) competitions. JR RES OFFICER TRNG CORP 16158 8784	-	-	63,082	-	-	63,082	-	-	63,082	-	-	63,082	
30	EDN100	CB	OTM	SUBSTITUTE SYSTEM	8781	Additional funding requested to fund subscription and license for SmartFindExpress (SFE) software application system. SUBSTITUTE SYSTEM 12658 8781	-	-	60,000	-	-	60,000	-	-	60,000	-	-	60,000	
31	EDN100	BX	OCID	MATH ENGAGEMENT	8792	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. MATH ENGAGEMENT 12625 8792	-	-	56,350	-	-	56,350	-	-	56,350	-	-	56,350	
32	EDN100	BM	OCID	ATHLETICS- TRANSPORTATION	8481	Add funds to cover shortfalls for student athletic ground transportation due to increased bus transportation costs. ATHLETICS-TRANSPORTATION 27000 8481	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	
33	EDN100	BM	OCID	ATHLETICS-SALARY	8479	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. ATHLETICS-SALARY 27100 8479	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	
34	EDN100	BJ	OSSS	ALTERNATIVE EDUCATION	8964	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. ALTERNATIVE EDUCATION B1173 8964	2.00	-	220,272	2.00	-	220,272	2.00	-	220,272	2.00	-	220,272	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
35	EDN100	BJ	OSSS	ALTERNATIVE PROGRAMS	8942	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. ALTERNATIVE PROGRAMS 18864 8942	2.50	-	-	2.50	-	-	2.50	-	111,174	2.50	-	111,174	GOV separated REF #8942 transfer of funds for positions to show amounts
36	EDN100	BJ	OSSS	ALTERNATIVE PROGRAMS	8942	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. ALTERNATIVE PROGRAMS 18864 8942	-	-	-	-	-	-	-	-	(111,174)	-	-	(111,174)	GOV separated REF #8942 transfer of funds for positions to show amounts
37	EDN100	BX	OS	HOAKEA PROGRAM	9115	Hoakea Program in partnership with Polynesian Voyaging Society (related to SB529)							-	-	4,000,000	-	-	4,000,000	Add-On
38	EDN150	BL	OCID	SCIENCE AND ENGINEERING FAIR	8849	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB 2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100. SCIENCE AND ENGINEERING FAIR 12180 8849	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	-	-	(200,000)	
39	EDN150	YD	OSIP	TARGETED TECHNICAL ASSISTANCE	8907	Realignment of resources in the Department's base budget. TARGETED TECHNICAL ASSISTANCE 15687 8907	-	-	(30,000)	-	-	(30,000)	-	-	(30,000)	-	-	(30,000)	
40	EDN150	FD	OSSS	ATTORNEY & RELATED FEES	8888	Realignment of resources in the Department's base budget. ATTORNEY & RELATED FEES 17746 8888	-	-	(87,750)	-	-	(87,750)	-	-	(87,750)	-	-	(87,750)	
41	EDN150	TA	OTM	TRAINING & RETENTION MOAS	8883	Realignment of resources in the Department's base budget. TRAINING & RETENTION MOAS 28176 8883	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	
42	EDN150	FB	DEPUTY ACADEMICS	HAWAII SCHOOL FOR THE DEAF AND BLIND	8993	Realignment of resources in the Department's base budget. HAWAII SCHOOL FOR THE DEAF AND BLIND 17201 8993	(2.00)	-	(103,924)	(2.00)	-	(103,924)	(2.00)	-	(103,924)	(2.00)	-	(103,924)	
43	EDN150	VA	OSSS	APPLIED BEHAVIOR ANALYSIS	8890	Realignment of resources in the Department's base budget. APPLIED BEHAVIOR ANALYSIS 15624 8890	-	-	(575,600)	-	-	(1,151,200)	-	-	(575,600)	-	-	(1,151,200)	
44	EDN150	YG	OSSS	SERVICES FOR CHILDREN WITH AUTISM	8898	Realignment of resources in the Department's base budget. SERVICES FOR CHILDREN WITH AUTISM 15179 8898	-	-	(1,957,167)	-	-	(3,914,334)	-	-	(1,957,167)	-	-	(3,914,334)	
45	EDN150	SA	OSSS	SKILLED NURSING SERVICES	8807	Add funds for contracted skilled nursing services provided to over 500 students at 200 schools statewide. SKILLED NURSING SERVICES 15623 8807	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
46	EDN150	YC	OSSS	SCHOOL BASED BEHAVIORAL HEALTH	8794	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. SCHOOL BASED BEHAVIORAL HEALTH 15686 8794	-	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	-	1,700,000	
47	EDN150	YC	OSSS	SCHOOL BASED BEHAVIORAL HEALTH	7808	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. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	-	-	-	20.00	-	1,789,680	-	-	-	20.00	-	1,789,680	
48	EDN200	GH	OS	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8956	Requesting a transfer of funds between cost characters from B Other Current Expenses to A1 Other Personal Services within the program. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8956	-	-	-	-	-	-	-	-	(1,800)	-	-	(1,800)	GOV separated REF #8956 transfer to show amounts
49	EDN200	GH	OS	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8956	Requesting a transfer of funds between cost characters from B Other Current Expenses to A1 Other Personal Services within the program. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8956	-	-	-	-	-	-	-	-	1,800	-	-	1,800	GOV separated REF #8956 transfer to show amounts
50	EDN200	GH	OS	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8889	Realignment of resources in the Department's base budget. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8889	-	-	(83,910)	-	-	(83,910)	-	-	(83,910)	-	-	(83,910)	
51	EDN200	GP	OCID	HAW CONTENT & PERFORM STAND-TRAINING	8899	Realignment of resources in the Department's base budget. HAW CONTENT & PERFORM STAND-TRAINING 15655 8899	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	
52	EDN200	MK	OTM	TITLE IX TRAINING	8881	Realignment of resources in the Department's base budget. TITLE IX TRAINING 25760 8881	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	
53	EDN200	GD	OSIP	SCHOOL TRANSFORMATION	8906	Realignment of resources in the Department's base budget. SCHOOL TRANSFORMATION 25220 8906	-	-	(981,000)	-	-	(981,000)	-	-	(981,000)	-	-	(981,000)	
54	EDN200	GJ	OTM	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	Realignment of resources in the Department's base budget. PROFESSIONAL DEVELOP & EDUC RES INSTI 25234 9054	-	(33.00)	-	-	(33.00)	-	-	(33.00)	-	-	(33.00)	-	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
55	EDN200	GN	DEPUTY ACADEMICS	ICAA CI-QUALITY AND PERFORMANCE	8788	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 8788	-	-	1,652,040	-	-	1,652,040	-	-	1,652,040	-	-	1,652,040	
56	EDN200	GJ	OTM	SABBATICAL LEAVE- EO	7871	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SABBATICAL LEAVE-EO 33116 7871	-	-	1,030,896	-	-	1,030,896	-	-	1,030,896	-	-	1,030,896	
57	EDN200	GH	OTM	SABBATICAL LEAVE- TEACHERS	8857	Additional funding to meet the required maximum of 50 teacher sabbaticals SABBATICAL LEAVE-TEACHERS 25115 8857	-	-	284,000	-	-	363,940	-	-	284,000	-	-	363,940	
58	EDN200	GC	OCID	INSTRUCTIONAL SERVICES	8460	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, 4.00 Perm 12-month state office teachers are needed. (7894) INSTRUCTIONAL SERVICES 25024 8460	6.00	-	463,624	6.00	-	463,624	6.00	-	463,624	6.00	-	463,624	
59	EDN200	GD	OSSS	STUDENT SUPPORT SERVICES	8866	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. STUDENT SUPPORT SERVICES 25237 8866	1.00	-	160,136	1.00	-	160,136	-	-	-	-	-	-	Not Funded
60	EDN200	GG	OCID	HAWAII VIRTUAL LEARNING NETWORK	7285	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. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	1.00	-	111,606	1.00	-	111,606	1.00	-	111,606	1.00	-	111,606	

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							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
61	EDN200	GD	OCID	EXTRACURRICULAR ADMINISTRATION	7892	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. EXTRACURRICULAR ADMINISTRATION 15497 7892	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	Not Funded
62	EDN200	GM	OCID	COMPUTER SCIENCE TEACHER PROF DEV	8805	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. COMPUTER SCIENCE TEACHER PROF DEV 25764 8805	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	
63	EDN200	GJ	OTM	LEADERSHIP INSTITUTE	8461	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. LEADERSHIP INSTITUTE 25229 8461	9.00	-	801,334	9.00	-	801,334	9.00	-	-	9.00	-	-	FTEs provided, but no funding
64	EDN200	GH	OS	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8930	The Hawaii Teacher Standards Board (HTSB) is requesting two additional positions Business Manager II and Institutional Analyst II. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8930	2.00	-	226,848	2.00	-	226,848	2.00	-	226,848	2.00	-	226,848	
65	EDN200	GJ	OTM	LEADERSHIP INSTITUTE	8084	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. LEADERSHIP INSTITUTE 25229 8084	-	-	200,000	-	-	200,000	-	-	-	-	-	-	Not included in Gov's Budget

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
66	EDN300	KO	OTM	TALENT MANAGEMENT	8485	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. TALENT MANAGEMENT 33926 8485	-	-	-	-	-	-	-	-	(20,500)	-	-	(20,500)	GOV separated REF #8485 transfer to show amounts
67	EDN300	KO	OTM	TALENT MANAGEMENT	8485	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. TALENT MANAGEMENT 33926 8485	-	-	-	-	-	-	-	-	20,500	-	-	20,500	GOV separated REF #8485 transfer to show amounts
68	EDN300	UA	OITS	ENTERPRISE INFRASTRUCTURE SERVICES NEW	8826	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. ENTERPRISE INFRASTRUCTURE SERVICES 33089 8826	-	-	(8,579,533)	-	-	(8,579,533)	-	-	(8,579,533)	-	-	(8,579,533)	
69	EDN300	UA	OITS	ENTERPRISE SYSTEMS	8821	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. ENTERPRISE SYSTEMS 33021 8821	-	-	(5,630,359)	-	-	(5,630,359)	-	-	(5,630,359)	-	-	(5,630,359)	
70	EDN300	UA	OITS	SCHOOL PROCESS AND ANALYSIS	8825	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. SCHOOL PROCESS AND ANALYSIS 33088 8825	-	-	(2,701,749)	-	-	(2,701,749)	-	-	(2,701,749)	-	-	(2,701,749)	
71	EDN300	UA	OITS	INFORMATION & TECHNOLOGY SERVICES	8824	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. INFORMATION & TECHNOLOGY SERVICES 33084 8824	-	-	(1,838,573)	-	-	(1,838,573)	-	-	(1,838,573)	-	-	(1,838,573)	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
72	EDN300	UA	OITS	SCHOOL TECHNOLOGY SERVICES & SUPPORT	8823	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. SCHOOL TECHNOLOGY SERVICES & SUPPORT 33059 8823	-	-	(1,271,838)	-	-	(1,271,838)	-	-	(1,271,838)	-	-	(1,271,838)	
73	EDN300	UA	OITS	ENTERPRISE ARCHITECTURE	8822	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. ENTERPRISE ARCHITECTURE 33057 8822	-	-	(631,373)	-	-	(631,373)	-	-	(631,373)	-	-	(631,373)	
74	EDN300	UA	OITS	INFORMATION TECHNOLOGY PROJECT MGMT	8820	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. INFORMATION TECHNOLOGY PROJECT MGMT 33058 8820	-	-	(292,507)	-	-	(292,507)	-	-	(292,507)	-	-	(292,507)	
75	EDN300	UA	OITS	SCHOOL PROCESS AND ANALYSIS	8853	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. SCHOOL PROCESS AND ANALYSIS 33088 8853	-	(1.00)	(114,823)	-	(1.00)	(114,823)	-	(1.00)	(114,823)	-	(1.00)	(114,823)	
76	EDN300	UA	OITS	ENTERPRISE SYSTEMS	8486	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. ENTERPRISE SYSTEMS 33021 8486	(1.00)	-	(79,868)	(1.00)	-	(79,868)	(1.00)	-	(79,868)	(1.00)	-	(79,868)	
77	EDN300	KD	DEPUTY STRATEGY & ADMIN	FEDERAL COMPLIANCE & MGMT	8896	Realignment of resources in the Department's base budget. FEDERAL COMPLIANCE & MGMT 33025 8896	-	-	(866)	-	-	(866)	-	-	(866)	-	-	(866)	
78	EDN300	KF	OFS	FISCAL SERVICES	8909	Realignment of resources in the Department's base budget. FISCAL SERVICES 47213 8909	-	-	(1,623)	-	-	(1,623)	-	-	(1,623)	-	-	(1,623)	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

						Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)							
						FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27				
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
79	EDN300	KF	OFS	PROCUREMENT SERVICES	8910	Realignment of resources in the Department's base budget. PROCUREMENT SERVICES 34001 8910	-	-	(3,203)	-	-	(3,203)	-	-	(3,203)	-	-	(3,203)	
80	EDN300	KO	OTM	PARA-EDUCATOR TRAINING PROGRAM	8885	Realignment of resources in the Department's base budget. PARA-EDUCATOR TRAINING PROGRAM 33122 8885	-	-	(3,787)	-	-	(3,787)	-	-	(3,787)	-	-	(3,787)	
81	EDN300	KF	OFS	BUDGET	8911	Realignment of resources in the Department's base budget. BUDGET 33006 8911	-	-	(4,003)	-	-	(4,003)	-	-	(4,003)	-	-	(4,003)	
82	EDN300	KD	OSIP	STRATEGY, INNOVATION & PERFORMANCE	8903	Realignment of resources in the Department's base budget. STRATEGY, INNOVATION & PERFORMANCE 33072 8903	-	-	(5,500)	-	-	(5,500)	-	-	(5,500)	-	-	(5,500)	
83	EDN300	KF	OFS	DUPLICATING SERVICES	8912	Realignment of resources in the Department's base budget. DUPLICATING SERVICES 33001 8912	-	-	(15,000)	-	-	(15,000)	-	-	(15,000)	-	-	(15,000)	
84	EDN300	KD	OS	INTERNAL AUDIT	8892	Realignment of resources in the Department's base budget. INTERNAL AUDIT 33656 8892	-	-	(17,000)	-	-	(17,000)	-	-	(17,000)	-	-	(17,000)	
85	EDN300	KD	OSIP	CORPORATE & COMMUNITY PARTNERSHIPS	8904	Realignment of resources in the Department's base budget. CORPORATE & COMMUNITY PARTNERSHIPS 33016 8904	-	-	(59,292)	-	-	(59,292)	-	-	(59,292)	-	-	(59,292)	
86	EDN300	KO	OTM	PERSONNEL DEVELOPMENT	8887	Realignment of resources in the Department's base budget. PERSONNEL DEVELOPMENT 33292 8887	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)	-	-	(190,000)	
87	EDN300	KD	OSIP	COMMUNITY ENGAGEMENT	8872	Creation and management of a Department-wide visitor and volunteer management system that includes visitor and volunteer screening. COMMUNITY ENGAGEMENT 33063 8872	-	-	300,000	-	-	300,000	-	-	300,000	-	-	300,000	
88	EDN300	KO	OTM	PERSONNEL MANAGEMENT	8462	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. PERSONNEL MANAGEMENT 33722 8462	-	-	537,508	-	-	537,508	-	-	537,508	-	-	537,508	
89	EDN300	KD	OS	SUPERINTENDENT SUPPORT	8843	Add 1.00 PERM FTE Institutional Analyst II position SUPERINTENDENT SUPPORT 33007 8843	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	

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							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
90	EDN300	KF	OFS	CENTRALIZED ADMIN	8840	Requesting to restore "non-recurring funds" to partially meet the increasing cost for the annual license fee for the Student Activity Fund (SAF) system. CENTRALIZED ADMIN B1167 8840	-	-	58,000	-	-	58,000	-	-	58,000	-	-	58,000	
91	EDN300	KD	OSIP	STRATEGY, INNOVATION & PERFORMANCE	8990	Requesting funds for training and conferences for staff and students. STRATEGY, INNOVATION & PERFORMANCE 33072 8990	-	-	2,025,000	-	-	2,025,000	-	-	2,025,000	-	-	-	First Year Funding Only
92	EDN300	KD	OS	SUPERINTENDENT SUPPORT	8456	Add 2.00 Perm Deputy Superintendent, 1.00 Perm Assistant Superintendent, 3.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions and operations. SUPERINTENDENT SUPPORT 33007 8456	4.00	-	715,406	4.00	-	715,406	4.00	-	693,109	4.00	-	693,109	- Funded 3.0 Perm Private Sec II, 1.0 Perm Asst Supt, and all requested operating funds. - Denied 2.0 Perm Deputies.
93	EDN300	KO	OTM	PERSONNEL MANAGEMENT	8981	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. PERSONNEL MANAGEMENT 33722 8981	8.00	-	398,232	8.00	-	398,232	8.00	-	398,232	8.00	-	398,232	
94	EDN300	KF	OFS	CENTRALIZED ADMIN	8932	Request for funds for contracted service cost increase for employee leave record reviews and an accounting system for schools' Student Activity Funds. CENTRALIZED ADMIN B1167 8932	-	-	370,586	-	-	382,994	-	-	370,586	-	-	382,994	
95	EDN300	KD	OSIP	POLICY, INNOVATION, PLANNING & EVAL	8083	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. POLICY, INNOVATION, PLANNING & EVAL 33079 8083	1.00	-	110,136	3.00	-	330,408	1.00	-	110,136	3.00	-	330,408	Changed position title from Evaluation Spec II to Internal Audit Office Evaluation Spec II.
96	EDN300	KD	DEPUTY STRATEGY & ADMIN	COMMUNICATIONS & COMMUNITY AFFAIRS	8858	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. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 8858	2.00	-	250,272	2.00	-	247,272	2.00	-	-	2.00	-	-	FTEs provided, but no funding

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
97	EDN300	KC	OS	BOARD OF EDUCATION SUPPORT	8970	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. BOARD OF EDUCATION SUPPORT 33005 8970	2.00	-	229,972	2.00	-	223,972	2.00	-	229,972	2.00	-	223,972	
98	EDN300	KC	OS	BOARD OF EDUCATION SUPPORT	8972	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. BOARD OF EDUCATION SUPPORT 33005 8972	-	-	119,995	-	-	117,495	-	-	119,995	-	-	117,495	
99	EDN300	KD	DEPUTY STRATEGY & ADMIN	COMMUNICATIONS & COMMUNITY AFFAIRS	8989	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. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 8989	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	
100	EDN300	KD	OSIP	POLICY, INNOVATION, PLANNING & EVAL	8943	Add 1.00 PERM FTE Institutional Analyst II and funds to support managing policies that impact the Department POLICY, INNOVATION, PLANNING & EVAL 33079 8943	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	Not Funded
101	EDN300	KD	OSIP	POLICY, INNOVATION, PLANNING & EVAL	8863	Add 1.00 PERM FTE Institutional Analyst II and funds to support the responsibilities of the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 8863	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	
102	EDN300	KO	OTM	PERSONNEL MANAGEMENT	8920	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR CLASSIFIED RECRUITMENT PERSONNEL MANAGEMENT 33722 8920	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	
103	EDN300	KO	OTM	PERSONNEL MANAGEMENT	8922	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR TEACHER RECRUITMENT PERSONNEL MANAGEMENT 33722 8922	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
104	EDN400	UA	OITS	ENTERPRISE INFRASTRUCTURE SERVICES NEW	8835	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. ENTERPRISE INFRASTRUCTURE SERVICES NEW E3089 8835	-	-	8,579,533	-	-	8,579,533	-	-	8,579,533	-	-	8,579,533	
105	EDN400	UA	OITS	ENTERPRISE SYSTEMS NEW	8830	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. ENTERPRISE SYSTEMS NEW E3021 8830	-	-	5,630,359	-	-	5,630,359	-	-	5,630,359	-	-	5,630,359	
106	EDN400	UA	OITS	SCHOOL PROCESS AND ANALYSIS NEW	8834	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. SCHOOL PROCESS AND ANALYSIS NEW E3088 8834	-	-	2,701,749	-	-	2,701,749	-	-	2,701,749	-	-	2,701,749	
107	EDN400	UA	OITS	INFORMATION & TECHNOLOGY SERVICES NEW	8833	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. INFORMATION & TECHNOLOGY SERVICES NEW E3084 8833	-	-	1,838,573	-	-	1,838,573	-	-	1,838,573	-	-	1,838,573	
108	EDN400	UA	OITS	SCHOOL TECHNOLOGY SERVICES & SUPPORT NEW	8832	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. SCHOOL TECHNOLOGY SERVICES & SUPPORT NEW E3059 8832	-	-	1,271,838	-	-	1,271,838	-	-	1,271,838	-	-	1,271,838	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
109	EDN400	UA	OITS	ENTERPRISE ARCHITECTURE NEW	8831	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. ENTERPRISE ARCHITECTURE NEW E3057 8831	-	-	631,373	-	-	631,373	-	-	631,373	-	-	631,373	
110	EDN400	UA	OITS	INFORMATION TECHNOLOGY PROJECT MGMT NEW	8829	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. INFORMATION TECHNOLOGY PROJECT MGMT NEW E3058 8829	-	-	292,507	-	-	292,507	-	-	292,507	-	-	292,507	
111	EDN400	UA	OITS	INFORMATION TECHNOLOGY PERSONNEL	8855	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. INFORMATION TECHNOLOGY PERSONNEL 37332 8855	-	1.00	114,823	-	1.00	114,823	-	1.00	114,823	-	1.00	114,823	
112	EDN400	UA	OITS	INFORMATION TECHNOLOGY PERSONNEL	8487	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. INFORMATION TECHNOLOGY PERSONNEL 37332 8487	1.00	-	79,868	1.00	-	79,868	1.00	-	79,868	1.00	-	79,868	
113	EDN400	MC	OFS	HCNP MAINTENANCE OF EFFORT FY23	8915	Realignment of resources in the Department's base budget. HCNP MAINTENANCE OF EFFORT FY23 35186 8915	-	-	(238,951)	-	-	(238,951)	-	-	(238,951)	-	-	(238,951)	
114	EDN400	OE	OFO	UTILITIES	8793	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. UTILITIES 37720 8793	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000	

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
115	EDN400	OC	OFO	AUXILIARY SERVICES	8786	\$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: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 8786	-	-	3,250,000	-	-	3,250,000	-	-	3,250,000	-	-	3,250,000	
116	EDN400	OJ	OFO	ENVIRONMENTAL SERVICES	8787	Investigate, manage and mitigate soil contamination at various schools statewide. ENVIRONMENTAL SERVICES 37663 8787	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	
117	EDN400	OC	OFO	FACILITIES MAINTENANCE	5318	Replacement vehicles for the Facilities Maintenance Branch (FMB) FACILITIES MAINTENANCE 37711 5318	-	-	875,000	-	-	875,000	-	-	875,000	-	-	875,000	
118	EDN400	UA	OITS	SCHOOL PROCESS AND ANALYSIS NEW	8967	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. SCHOOL PROCESS AND ANALYSIS NEW E3088 8967	-	-	300,041	-	-	300,041	-	-	300,041	-	-	300,041	
119	EDN400	OC	OFO	SAFETY, SECURITY & EMERGENCY PREP	8800	ADD RECURRING FUNDS TO ENHANCE SCHOOL SECURITY. SAFETY, SECURITY & EMERGENCY PREP 37932 8800	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	
120	EDN400	OC	OFO	SAFETY, SECURITY & EMERGENCY PREP	8854	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. SAFETY, SECURITY & EMERGENCY PREP 37932 8854	2.00	-	15,830,272	2.00	-	15,830,272	-	-	4,000,000	-	-	4,000,000	Partially Funded

FB 2025-27 Comparison of General Fund Requests & Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
121	EDN400	OC	OFO	AUXILIARY SERVICES	9092	B&F Adjustment - Increase Ceiling for Fringe Benefits							-	-	140,000	-	-	140,000	Add-On
122	EDN400	MD	OFO	FOOD SERVICES	9108	BREAKOUT AS FOLLOWS: MENU DEVELOPMENT/TRAINING (FY26:1,380,000) OTHER MISCELLANEOUS CURRENT EXPENSES (24,000,000) DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 4,000,000)							-	-	25,380,000	-	-	24,000,000	Add-On Combined REF # 9108 & 9110 requests
123	EDN400	OI	OFO	LUMP SUM R&M	9117	Preventative Maintenance							-	-	75,000,000	-	-	75,000,000	Add-On
124	EDN500	PC	OCID	MCKINLEY HS CSA	9114	Add 4.0 positions and \$697,736 to provide career foundations across core and emerging industries, in collaboration with the McKinley Community School for Adults							4.00	-	697,736	4.00	-	697,736	Add-On
SUBTOTAL							26.50	(33.00)	99,207,295	48.50	(33.00)	97,665,328	25.50	(33.00)	190,909,992	47.50	(33.00)	185,996,481	

FB 2025-27 Comparison of General Fund Requests NOT Funded or Partially Funded in Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
19	EDN100	BM	OCID	ATHLETIC TRAINERS	8436	Kulanihiko'i 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. ATHLETIC TRAINERS 27480 8436	1.00	-	60,912	1.00	-	60,912	1.00	-	30,456	1.00	-	60,912	FY26 provides 6-months of funding for the position
59	EDN200	GD	OSSS	STUDENT SUPPORT SERVICES	8866	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. STUDENT SUPPORT SERVICES 25237 8866	1.00	-	160,136	1.00	-	160,136	-	-	-	-	-	-	Not Funded
61	EDN200	GD	OCID	EXTRACURRICULAR ADMINISTRATION	7892	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. EXTRACURRICULAR ADMINISTRATION 15497 7892	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	Not Funded
63	EDN200	GJ	OTM	LEADERSHIP INSTITUTE	8461	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. LEADERSHIP INSTITUTE 25229 8461	9.00	-	801,334	9.00	-	801,334	9.00	-	-	9.00	-	-	FTEs provided, but no funding
65	EDN200	GJ	OTM	LEADERSHIP INSTITUTE	8084	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. LEADERSHIP INSTITUTE 25229 8084	-	-	200,000	-	-	200,000	-	-	-	-	-	-	Not included in Gov's Budget
91	EDN300	KD	OSIP	STRATEGY, INNOVATION & PERFORMANCE	8990	Requesting funds for training and conferences for staff and students. STRATEGY, INNOVATION & PERFORMANCE 33072 8990	-	-	2,025,000	-	-	2,025,000	-	-	2,025,000	-	-	-	First Year Funding Only

FB 2025-27 Comparison of General Fund Requests NOT Funded or Partially Funded in Budget Bill (HB300 CD1)

							Department Budget Request (10/31/24)						Budget Bill (HB300 CD1)						
							FY 2025-26			FY 2026-27			FY 2025-26			FY 2026-27			
ROW	EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	REF#	DESCRIPTION	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT	NOTES
92	EDN300	KD	OS	SUPERINTENDENT SUPPORT	8456	Add 2.00 Perm Deputy Superintendent, 1.00 Perm Assistant Superintendent, 3.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions and operations. SUPERINTENDENT SUPPORT 33007 8456	4.00	-	715,406	4.00	-	715,406	4.00	-	693,109	4.00	-	693,109	- Funded 3.0 Perm Private Sec II, 1.0 Perm Asst Supt and all requested operating funds. - Denied 2.0 Perm Deputies.
96	EDN300	KD	DEPUTY STRATEGY & ADMIN	COMMUNICATIONS & COMMUNITY AFFAIRS	8858	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. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 8858	2.00	-	250,272	2.00	-	247,272	2.00	-	-	2.00	-	-	FTEs provided, but no funding
100	EDN300	KD	OSIP	POLICY, INNOVATION, PLANNING & EVAL	8943	Add 1.00 PERM FTE Institutional Analyst II and funds to support managing policies that impact the Department POLICY, INNOVATION, PLANNING & EVAL 33079 8943	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	Not Funded
120	EDN400	OC	OFO	SAFETY, SECURITY & EMERGENCY PREP	8854	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. SAFETY, SECURITY & EMERGENCY PREP 37932 8854	2.00	-	15,830,272	2.00	-	15,830,272	-	-	4,000,000	-	-	4,000,000	Partially Funded
SUBTOTAL							21.00	-	20,263,604	21.00	-	20,260,604	16.00	-	6,748,565	16.00	-	4,754,021	

FB 2025-27 Total Appropriation by Means of Financing (MOF)

FY 2025-26 Total Appropriation

MOF	Department Budget Request (10/31/24)			Budget Bill (HB300 CD1)		
	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
General Funds	19,517.75	1,974.50	2,304,389,944	19,516.75	1,974.50	2,396,092,641
Special Funds	11.00	-	51,336,521	11.00	-	51,336,521
Federal Funds	720.50	135.50	284,650,639	720.50	135.50	305,766,806
Other Federal Funds	1.00	1.00	18,295,890	1.00	1.00	32,745,891
Private Contributions	-	-	150,000	-	-	150,000
Trust Funds	-	-	13,390,000	-	-	13,390,000
Interdepartmental Transfers	-	-	7,495,605	-	-	7,495,605
Revolving Funds	27.00	2.00	49,062,278	27.00	2.00	49,062,278
GRAND TOTAL	20,277.25	2,113.00	2,728,770,877	20,276.25	2,113.00	2,856,039,742

FY 2026-27 Total Appropriation

MOF	Department Budget Request (10/31/24)			Budget Bill (HB300 CD1)		
	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
General Funds	19,539.75	1,974.50	2,326,914,650	19,538.75	1,974.50	2,415,245,803
Special Funds	11.00	-	51,336,521	11.00	-	51,336,521
Federal Funds	720.50	135.50	284,667,691	720.50	135.50	307,266,806
Other Federal Funds	1.00	1.00	18,295,890	1.00	1.00	32,745,891
Private Contributions	-	-	150,000	-	-	150,000
Trust Funds	-	-	13,390,000	-	-	13,390,000
Interdepartmental Transfers	-	-	7,495,605	-	-	7,495,605
Revolving Funds	27.00	2.00	49,061,893	27.00	2.00	49,061,893
GRAND TOTAL	20,299.25	2,113.00	2,751,312,250	20,298.25	2,113.00	2,876,692,519