

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

OFFICE OF THE SUPERINTENDENT

October 8, 2026

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

FROM:  for
Keith T. Hayashi
Superintendent

SUBJECT: Action on Department of Education's Operating Budget Request for Fiscal Biennium
2027-2029

1. EXECUTIVE SUMMARY

- The Hawai'i State Department of Education (Department) seeks approval of its Fiscal Biennium (FB) 2027-2029 operating budget request for Fiscal Year (FY) 2027-28 and for FY 2028-29.
- The recommended budget strives to provide resources for critical program needs to support our students and schools. Overall, in general funds, the Department is requesting an additional 20.00 permanent FTEs and \$69.5 million in FY 2027-28 and 52.00 permanent FTEs and \$80.6 million in FY 2028-29.
- The budget request includes a modest investment in improving critical student outcomes: mathematics, language arts and workforce development.
- With this budget request, the Department continues to examine prudent use of limited resources, including realigning a small portion of the Weighted Student Formula (WSF) to fund student-centered priorities.
- Other requests are driven by cost increases to maintain basic services such as student meals and mandated special education-related services.
- The Department's recommendation factors in:
 - 1) reallocations to better align resources and workflows within offices;

AN EQUAL OPPORTUNITY EMPLOYER

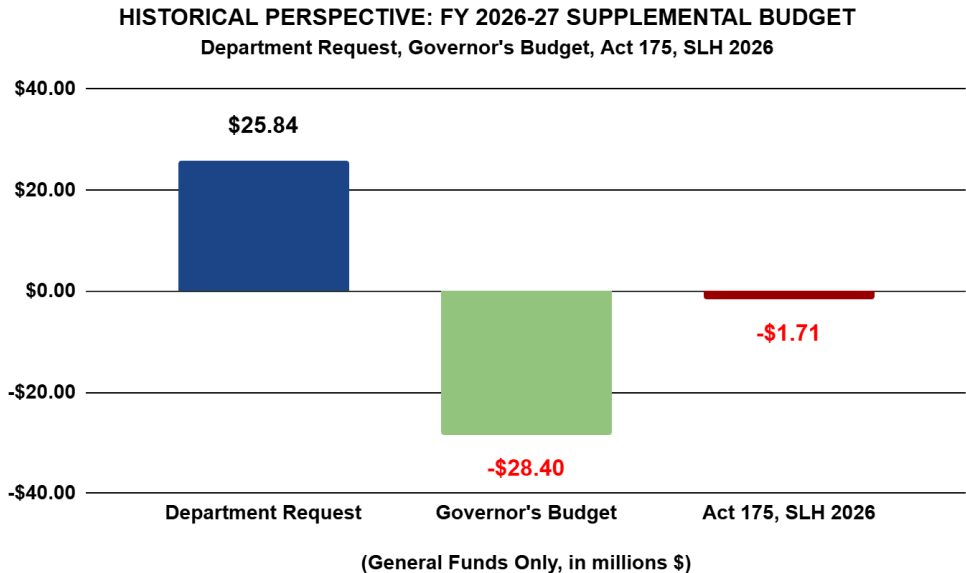
- 2) the fiscal pressures facing the state; and
 - 3) our core mission to provide a well-rounded education for all public school students.
- The budget request is consistent with the Hawai'i State Department of Budget and Finance (B&F) budget preparation instructions that emphasized all departments consider rebalancing their budgets as well as using alternative means to address current budget requirements.
 - Upon approval by the Hawai'i State Board of Education (Board), the Department will submit its FB 2027-2029 operating budget request to B&F for the Governor's consideration.

2. BACKGROUND

The following information provides background and context before the discussion on the recommended budget for FB 2027-2029.

The State of Hawai'i budgets on a biennial basis. The biennium budget is submitted to the Legislature for consideration during odd-numbered session years, while the supplemental budget, including amendments and new requests, is submitted for even-numbered years. The Board routinely 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 Legislature.

Last year, for the FY 2026-27 Supplemental budget, the Department recommended a very modest budget that included \$25.84 million in additional general funds, which reflected the Department's ongoing efforts to support high-impact, student-centered investments while adjusting for lower state revenue projections. After his review and consideration, the Governor submitted a budget that reduced general funds by **-\$28.40** million to the 2026 Legislature. By the end of the 2026 session, the budget that was passed and enacted (Act 175, SLH 2026) resulted in a net reduction of **-\$1.71** million to the Department's general fund base budget.



This year, heading into the upcoming biennium, FB 2027-2029, the forecast for State general fund revenues is slightly higher. The State Council on Revenues (COR) prepares the revenue forecasts that are considered by the Governor and Legislature in developing the state budget.

At its September 3, 2026 meeting, the COR raised its general fund revenue forecast despite noting that the state will face headwinds due to slow tourism recovery, effects of inflation, uncertainty with federal policy, and the war in the Middle East. In addition, the COR factored in the multi-year individual income tax cut due to tax law changes.

For the current FY and the two biennium years, the COR raised its forecast from 1.00% to 2.50% for FY 2026-27, from 1.90% to 3.00% for FY 2027-28, and from 2.50% to 3.00% for FY 2028-29. Table 1 shows the latest revenue forecast and the change from the previous forecast.

Table 1: COR General Fund Forecast

Fiscal Year	Previous Forecast 5/21/2026*	Latest Forecast 9/3/2026	Growth	Change from Previous Forecast
FY 2026-27	\$9,891,040,000	\$10,037,937,000	2.50%	\$146,897,000
FY 2027-28	\$10,078,970,000	\$10,339,075,000	3.00%	\$260,105,000
FY 2028-29	\$10,330,944,000	\$10,649,247,000	3.00%	\$318,303,000

*Adjusted for preliminary year-end tax collection in FY 2025-26

With the latest forecast, there should be a little more breathing room in the budget. But downward pressures on State tax revenues will continue.

3. RECOMMENDATION

The Department respectfully recommends that the Board approve its FB 2027-2029 operating budget request for FY 2027-28 and for FY 2028-29 as detailed in Attachment A (line-by-line listing of proposed adjustments) and Attachment B (total proposed budget summarized by means of financing).

The following tables and charts provide an overview of the Department's proposed FB 2027-2029 operating budget for additional positions (FTE) and funding, which excludes the School Facilities Authority (EDN450) and Executive Office on Early Learning (EDN700) since they are attached agencies that separately submit their budgets to the Governor for consideration.

Table 2 summarizes the Department's budget request by means of financing (i.e. source of funding).

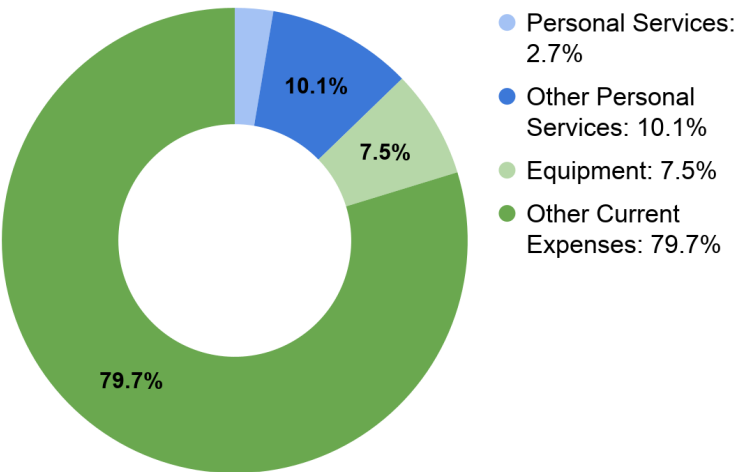
Table 2: Budget Request by Means of Financing (MOF)

MOF Description	MOF Code	FY 2027-28 FTE*	FY 2027-28 \$ Amount	FY 2028-29 FTE*	FY 2028-29 \$ Amount
General Funds	A	20.00	\$69,449,495	52.00	\$80,619,958
Interdepartmental Transfer Funds	U	-	\$1,600,000	-	\$1,600,000
Revolving Funds	W	8.00	\$465,865	8.00	\$931,730
TOTAL		28.00	\$71,515,360	60.00	\$83,151,688

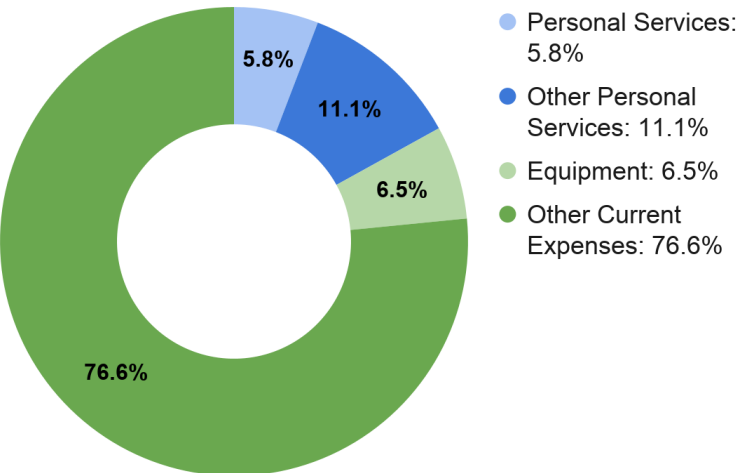
*Permanent FTE only since temporary FTE net to zero

Overall, the majority of the additional funding requested by the Department is for non-personnel costs – mainly in the character of expenditure of “other current expenses”. For the most part, these costs relate to supporting current services for students and schools or for funding of operational needs that have been underfunded or unfunded.

For FY 2027-28 (first year of the biennium), the breakdown by character of expenditures by all means of financing is as follows (other current expenses account for 79.7% or \$57 million):



For FY 2028-29 (second year of the biennium), the breakdown by character of expenditures by all means of financing is as follows (other current expenses account for 76.6% or \$63.7 million):



The Department categorized its budget request to provide context for the type of fiscal support that it is seeking. Table 3a and 3b summarizes the Department's budget request by category or “buckets” by all means of financing.

Table 3a: Requests by Category for FY 2027-28 (first year of the biennium)

Request Category	Category Description	MOF CODE	FY 2027-28 Perm FTE	FY 2027-28 Temp FTE	FY 2027-28 \$ Amount
1-Student Outcome Improvements	Requests directly related to advancing student achievement that prepares our graduates to be globally competitive, locally committed.	A	3.00	-	\$3,148,540
2-Maintenance of Student Services and School Support Services	Requests to address cost increases required to maintain current programs and services.	A	-	-	\$47,475,621
3-Strategic Program Realignment	Requests that better align program resources with overall Department objectives.	A	(27.00)	(2.00)	(\$30,373,133)
		A	27.00	2.00	\$30,373,133
4-Program Reorganizations	Requests that effectuate approved Department reorganizations	A	(6.00)	-	(\$3,060,456)
		A	9.00	-	\$3,141,180
5-Core Support Functions	Requests to enhance “backend” operations that enable the Department to support students and schools.	A	14.00	-	\$16,544,610
6-Green Fee Initiatives	Requests related to Act 96, SLH 2025, that sets aside funding, “Green Fees”, for initiatives to support: Environmental Stewardship, Climate and Hazard Resiliency, and Sustainable Tourism	A	-	-	\$2,000,000
7-Adjustments for Non-General Fund Ceilings	Request for adjustments to ceilings for federal, special, revolving, or trust fund programs.	U	-	-	\$1,600,000
		W	8.00	-	\$465,865
8-Other	Requests for the Hawai'i Teachers Standards Board (HTSB). The Department is a pass through since HTSB does not have its own EDN.	A	-	-	\$200,000
TOTAL			28.00	-	\$71,515,360

Table 3b: Requests by Category for FY 2028-29 (second year of the biennium)

Request Category	Category Description	MOF CODE	FY 2028-29 Perm FTE	FY 2028-29 Temp FTE	FY 2028-29 \$ Amount
1-Student Outcome Improvements	Requests directly related to advancing student achievement that prepares our graduates to be globally competitive, locally committed.	A	35.00	-	\$6,994,536
2-Maintenance of Student Services and School Support Services	Requests to address cost increases required to maintain current programs and services.	A	-	-	\$54,252,591
3-Strategic Program Realignment	Requests that better align program resources with overall Department objectives.	A	(27.00)	(2.00)	(\$30,489,791)
		A	27.00	2.00	\$30,489,791
4-Program Reorganizations	Requests that effectuate approved Department reorganizations	A	(6.00)	-	(\$3,072,804)
		A	9.00	-	\$3,234,252
5-Core Support Functions	Requests to enhance “backend” operations that enable the Department to support students and schools.	A	14.00	-	\$17,011,383
6-Green Fee Initiatives	Requests related to Act 96, SLH 2025, that sets aside funding, “Green Fees”, for initiatives to support: Environmental Stewardship, Climate and Hazard Resiliency, and Sustainable Tourism	A	-	-	\$2,000,000
7-Adjustments for Non-General Fund Ceilings	Request for adjustments to ceilings for federal, special, revolving, or trust fund programs.	U	-	-	\$1,600,000
		W	8.00	-	\$931,730
8-Other	Requests for the Hawai'i Teachers Standards Board (HTSB). The Department is a pass through since HTSB does not have its own EDN.	A	-	-	\$200,000
TOTAL			60.00	-	\$83,151,688

For general funds only, Table 4 summarizes the Department's budget request by EDN.

Table 4: Summary of Budget Requests by EDN, General Fund Only

EDN	FY 2027-28 Perm FTE	FY 2027-28 Temp FTE	FY 2027-28 \$ Amount	FY 2028-29 Perm FTE	FY 2028-29 Temp FTE	FY 2028-29 \$ Amount
EDN100: School-Based Budgeting	5.00	-	(\$10,770,503)	5.00	-	(\$10,715,435)
EDN150: Special Education & Student Support Services	28.00	2.00	\$43,651,217	28.00	2.00	\$43,627,319
EDN200: Instructional Support	(28.00)	(2.00)	(\$4,469,641)	4.00	(2.00)	(\$654,815)
EDN300: State Administration	9.00	-	\$2,079,974	9.00	-	\$2,286,080
EDN400: School Support	6.00	-	\$38,958,448	6.00	-	\$46,076,809
EDN500: School Community Services	-	-	\$0	-	-	\$0
TOTAL	20.00	-	\$69,449,495	52.00	-	\$80,619,958

4. RECOMMENDED EFFECTIVE DATE

Upon Board approval, the Department will submit its FB 2027-2029 operating budget request to B&F for the Governor's consideration, as prescribed by B&F's [Finance Memorandum \(FM\) No. 26-08 dated September 9, 2026](#) and [FM No. 26-09 dated September 21, 2026](#), which is an amendment to FM No. 26-08.

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

Operating budget forms were due to B&F on September 28, 2026. However, as in previous years, due to the timing of the Board meeting, the Department requested and has been granted an extension to submit its operating budget request to B&F on October 8, 2026.

6. DISCUSSION

a. Conditions leading to the recommendation:

The Department initiated its biennium budget development process in April 2026 with the continued implementation of the Budget Review Group (BRG). The BRG set the framework for the biennium budget development process with a plan for "looking within" to better utilize current resources. Requests for general fund increases would be limited – being cognizant of the possible downturn in State tax revenues, uncertainty with federal policies, and resources redirected for storm-related recovery efforts.

In budget planning meetings throughout June 2026, offices and programs were instructed to examine current operations and resources for efficiencies before submitting budget requests. In a separate exercise running concurrently with and to augment the budget request process, offices conducted a self-examination for efficiencies that is summarized in Attachment C:

- The eight Department offices reviewed seven operational areas for ways to make their programs more efficient for FB 2027–2029.
- Results included, but not limited to, managing vacancies to fully utilize existing position authorizations, monitoring contract expenditures to ensure the prudent use of current resources, and maintaining travel discipline.

Also in June 2026, Complex Area Superintendents were briefed on the biennium budget development process and were asked for input in a separate meeting with Department leadership.

During July 2026, offices, programs, and leadership worked to identify areas of need within their respective areas of responsibility and submitted budget request proposals into the Department's budget development system.

The BRG worked with offices to refine the budget request during August 2026. It looked to incorporate alternative means of financing instead of additional general funds, defer some requests to the next budget period, and make other adjustments. The BRG sought to focus the Department's request by balancing student-centered priorities against a tightening fiscal landscape – all the while remaining mindful that the core mission of the Department is to provide a well-rounded education for all students.

In September 2026, the BRG submitted a recommended budget to the Superintendent. The Superintendent reviewed the recommendation, made adjustments, and with consensus from Leadership approved the proposal that is in front of the Board today.

The emphasis to concentrate on “looking within” is also expressed in B&F's budget preparation instructions set forth in FM No. 26-08. B&F emphasized that all departments consider rebalancing their budgets as well as using alternative means to address current budget requirements. These instructions are congruent with legislative leaders in recent years asking the Department to look within to fund priorities.

B&F's instructions also indicated that Governor Green's administration would be focusing on highly critical priorities, such as providing funding for Medicaid, improving educational equity, increasing housing opportunities, and access to health care.

The Department is encouraged by the Governor's continuing support of public education. With our focused and disciplined approach, the Department is optimistic that the needs of our public school students can be accommodated in this budget, which will eventually be submitted to the Legislature.

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

On October 9, 2025, the Department presented its FY 2026-2027 supplemental operating budget to the Finance and Infrastructure Committee:

https://boe.Hawaii.gov/wp-content/uploads/20251009_FIC_minutesfinal.pdf

Subsequently, on October 9, 2025, the Board approved the Department's FY 2026-2027 supplemental operating budget:

https://boe.Hawaii.gov/wp-content/uploads/20251009_GBM_minutesfinal.pdf

On May 14, 2026, the Department presented an update of its FY 2026-2027 supplemental operating budget to the Board:

https://boe.Hawaii.gov/wp-content/uploads/20260514_GBM_HIDOEoperatingFY27.pdf

c. Other policies affected:

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.

- [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 . . ."
- [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 . . ."
- [Section 37-71 \(a\)](#), Hawai'i Revised Statutes (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. . ."
- [Sections 37-111](#) and [37-112](#), 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."
- [Policy 400-1, Board of Education](#), "[Board of Education's Roles and Responsibilities](#)" . . .
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 proposed budget provides positions and funds for critical program needs to support our students and schools, is mindful of the constraints facing the state, and is consistent with B&F's instructions and legislative calls for fiscal efficiency.

Overall, in general funds, the Department is requesting 20.00 permanent FTEs and \$69.5 million in FY 2027-28 and 52.00 permanent FTEs and \$80.6 million in FY 2028-29. Table 5 summarizes the Department's general fund requests by Strategic Plan priority.

Table 5: Total General Fund Requests by Strategic Plan Priority

STRATEGIC PLAN PRIORITY	FY 2027-28 PERM FTE	FY 2027-28 \$ AMT	% of Request	FY 2028-29 PERM FTE	FY 2028-29 \$ AMT	% of Request
I. High-Quality Learning for All	6.00	\$24,073,353	34.7%	38.00	\$27,931,541	34.7%
II. High-Quality Educator Workforce in All Schools	4.00	\$5,739,427	8.3%	4.00	\$5,875,219	7.3%
III. Effective and Efficient Operations at All Levels	10.00	\$39,636,715	57.0%	10.00	\$46,813,198	58.0%
Grand Total	20.00	\$69,449,495	100.00%	52.00	\$80,619,958	100.00%

Much of the Department's largest request, in dollars, addresses cost increases to maintain services for students and schools. Some of these services are mandated by state or federal requirements, and thus, the Department must fund them. Table 6 summarizes the top 10 general fund requests by dollar amount.

Table 6: Top 10 General Fund Requests (excludes trade-off/transfers) by Dollars

#	REQ TITLE	FY 2027-28 PERM FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 \$ AMT	Row # ATT A
1	ADD FUNDS TO MAINTAIN SCHOOL FOOD OPERATIONS	-	\$17,047,045	-	\$23,824,015	7
2	ADD FUNDS FOR MANDATED SPECIAL EDUCATION RELATED SERVICES	-	\$17,000,000	-	\$17,000,000	8
3	ADD FUNDS FOR PREVENTATIVE MAINTENANCE OF FACILITIES	-	\$7,000,000	-	\$7,000,000	9
4	ADD FUNDS FOR TEACHER REPRICING & OTHER COLLECTIVE BARGAINING COSTS ADJUSTMENT	-	\$5,403,635	-	\$5,403,635	43
5	ADD FUNDS TO MAINTAIN EXISTING R&M AND CIP IT SYSTEMS	-	\$4,250,000	-	\$4,250,000	10
6	ADD FUNDS FOR FCC E-RATE NETWORK EQUIPMENT	-	\$3,500,000	-	\$3,500,000	44
7	ADD FUNDS FOR REPLACING LEGACY ANALOG PHONE SYSTEMS IN SCHOOLS	-	\$3,500,000	-	\$3,500,000	45
8	ADD FUNDS FOR WORKERS COMPENSATION BENEFITS	-	\$3,000,000	-	\$3,000,000	46

#	REQ TITLE	FY 2027-28 PERM FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 \$ AMT	Row # ATT A
9	ADD 1.00 FTE FOR EDUCATIONAL SPECIALIST II AND ADD FUNDS FOR WORKFORCE DEVELOPMENT	1.00	\$2,055,068	1.00	\$2,110,136	2
10	ADD FUNDS FOR VEGETATION MITIGATION AND STREAM MANAGEMENT	-	\$2,000,000	-	\$2,000,000	56
TOTAL		1.00	\$64,755,748	1.00	\$71,587,786	

e. Arguments against the recommendation:

Some may question the need for additional positions and funds given the ongoing declines in student enrollment. However, enrollment alone does not capture the breadth or depth of student needs and Departmental obligations.

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. Our schools not only provide a positive and inviting learning environment for students and staff, they are also community resources, such as supplying safe shelter during times of natural disasters.

With this budget, the Department continues to examine fiscal efficiencies and the prudent use of limited resources, including realigning a small portion of the WSF to fund important student-centered priorities (#18, #20, #21, #24, #27, #30, #31, and #33 in Attachment A). These reinvestments of WSF advance the Strategic Plan and support students, teachers, and schools – just in other ways.

As such, given the vast scope of the Department's obligations, the Department puts forth its recommended budget that:

- 1) provides a modest investment in improving critical student outcomes;
- 2) looks within for fiscal efficiencies taking into account the fiscal pressures facing the state; and
- 3) delivers resources to maintain and enhance current services for students and schools.

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 20, 2027 and runs to May 2027.
- 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 2027-2029 budget requests. However, the Department also anticipates concerns that the proposed budget does not address all Department needs.

- h. Educational implications:

Although a large part of the recommended budget addresses funding to maintain current services to students and schools, the Department is proposing the following requests, summarized in Table 7, that are focused on making an impact on student achievement.

Table 7: Student Outcome Requests, General Funds

REQ TITLE	FY 2027-28 PERM FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 \$ AMT	DOE CATEGORY	Row # ATT A
ADD 16.00 PERM FTE AND FUNDS FOR 12-MO COMPLEX AREA LITERACY COACHES	-	\$0	16.00	\$2,264,464	1-STUDENT OUTCOME	1
ADD 1.00 FTE FOR EDUCATIONAL SPECIALIST II AND ADD FUNDS FOR WORKFORCE DEVELOPMENT	1.00	\$2,055,068	1.00	\$2,110,136	1-STUDENT OUTCOME	2
ADD 16.00 PERM FTE AND FUNDS FOR 12-MO COMPLEX AREA MATH COACHES	-	\$0	16.00	\$1,661,464	1-STUDENT OUTCOME	3
ADD FUNDS FOR INTERSCHOLASTIC SURFING	-	\$685,870	-	\$685,870	1-STUDENT OUTCOME	4
ADD FUNDS FOR ACCESSIBLE EDUCATIONAL MATERIALS LIBRARY	-	\$300,000	-	\$165,000	1-STUDENT OUTCOME	5
ADD 2.0 PERM FTE AND FUNDS FOR JROTC INSTRUCTORS AT PEARL CITY HI FOR NEW AIR FORCE JROTC PROGRAM	2.00	\$107,602	2.00	\$107,602	1-STUDENT OUTCOME	6

REQ TITLE	FY 2027-28 PERM FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 \$ AMT	DOE CATEGORY	Row # ATT A
TOTAL	3.00	\$3,148,540	35.00	\$6,994,536		

i. Personnel implications:

In total, by all means of financing, the Department is requesting 28.00 permanent FTE in FY 2027-28 and 60.00 permanent FTE in FY 2028-29. The details of the various positions the Department is requesting 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.

Attachment E, provides budget-related references, including a link to a FB 2027-2029 Budget Request Justifications Report that provides further details on the Department's budget requests.

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

KTH:sk
Attachments

c: Office of Fiscal Services

Department of Education
FB 2027-2029 Budget Requests

ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
1	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	ADD 16.00 PERM FTE AND FUNDS FOR 12-MO COMPLEX AREA LITERACY COACHES	One literacy coach per complex area and one for Kaiapuni program to build capacity in literacy instructional leadership and the science of reading across all complex area schools. Release time for grade K-2 teachers for science of reading training.	-	-	\$0	16.00	-	\$2,264,464	I. High-Quality Learning for All	1-STUDENT OUTCOME
2	EDN100	BX	A	12515	WORKFORCE DEVELOPMENT	20270345	ADD 1.00 FTE FOR EDUCATIONAL SPECIALIST II AND ADD FUNDS FOR WORKFORCE DEVELOPMENT	Educational Specialist - Oversee and manage the development and implementation of the student internship program in the public and private sectors. Workforce readiness - Provide students with authentic work-based learning experiences through paid internships, industry-recognized credentials, and other educational opportunities that will expose students to viable career paths and prepare them for workforce success.	1.00	-	\$2,055,068	1.00	-	\$2,110,136	I. High-Quality Learning for All	1-STUDENT OUTCOME
3	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	ADD 16.00 PERM FTE AND FUNDS FOR 12-MO COMPLEX AREA MATH COACHES	One math coach per complex area and one for Kaiapuni program to build capacity in math instructional leadership across all complex area schools. Release time for K-2 teachers to be trained in math fluency.	-	-	\$0	16.00	-	\$1,661,464	I. High-Quality Learning for All	1-STUDENT OUTCOME
4	EDN100	BM	A	B1206	INTERSCHOLASTIC SURFING	20270360	ADD FUNDS FOR INTERSCHOLASTIC SURFING	Add funds for surfing for Coach's salaries, transportation, and miscellaneous supplies.	-	-	\$685,870	-	-	\$685,870	I. High-Quality Learning for All	1-STUDENT OUTCOME
5	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	20260535	ADD FUNDS FOR ACCESSIBLE EDUCATIONAL MATERIALS LIBRARY	Accessible Educational/Instructional Materials Library - Add funds to continue to support the recently legislated Braille Literacy Law (Act 243, SLH 2026) by providing access to accessible materials, training/professional development and support for the Accessible Educational (instructional) Materials Library.	-	-	\$300,000	-	-	\$165,000	I. High-Quality Learning for All	1-STUDENT OUTCOME
6	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	20270276	ADD 2.0 PERM FTE AND FUNDS FOR JROTC INSTRUCTORS AT PEARL CITY HI FOR NEW AIR FORCE JROTC PROGRAM	Two Air Force JROTC instructors - To provide the required State cost-share to establish a new Air Force JROTC program at Pearl City High School.	2.00	-	\$107,602	2.00	-	\$107,602	I. High-Quality Learning for All	1-STUDENT OUTCOME
7	EDN400	MD	A	35163	FOOD SERVICES	20270300	ADD FUNDS TO MAINTAIN SCHOOL FOOD OPERATIONS	Additional funding is required to sustain the school meal program and address the gap between projected revenues and expenditures. This includes costs for statewide staff training, the annual Consumer Price Index (CPI) increase for food, price premiums for local products, and the continuation of meal subsidies for students qualifying for reduced-price meals or belonging to ALICE households.	-	-	\$17,047,045	-	-	\$23,824,015	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES

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ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
8	EDN150	SA	A	15192	SPED RELATED SERVICES	20271423	ADD FUNDS FOR MANDATED SPECIAL EDUCATION RELATED SERVICES	Mandated Special Education Related Services - Add funds to maintain student Individualized Education Program (IEP) services and programs, Applied Behavior Analysis (ABA), educational interpreting, occupational therapy, physical therapy, speech-language, and skilled nursing services.	-	-	\$17,000,000	-	-	\$17,000,000	I. High-Quality Learning for All	2-MAINTAIN STUDENT SERVICES
9	EDN400	OI	A	35142	PREVENTATIVE MAINTENANCE	9116	ADD FUNDS FOR PREVENTATIVE MAINTENANCE OF FACILITIES	Preventative Maintenance - Routine and regular maintenance of equipment and facilities to reduce costly repairs and extend the useful life of these assets.	-	-	\$7,000,000	-	-	\$7,000,000	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES
10	EDN400	OC	A	37712	AUXILIARY SERVICES	20260497	ADD FUNDS TO MAINTAIN EXISTING R&M AND CIP IT SYSTEMS	Maintain existing R&M and CIP IT systems - Add funds to maintain existing facilities systems, including: CIP project database (CPT 2.0), GIS system, facilities work order system (Maximo), and data integration.	-	-	\$4,250,000	-	-	\$4,250,000	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES
11	EDN400	MD	A	35166	REGIONAL KITCHEN	20270362	ADD FUNDS TO PROVIDE FULL YEAR SALARY FUNDING FOR REGIONAL KITCHEN POSITIONS	Full Year Salary Funding - Add funds to provide the full annual salary for 26 Regional Kitchen positions that were partially funded in the FY27 budget via Act 175, SLH 2026. Each position's salary was prorated based on its anticipated start date in FY27. This request aims to provide the remaining portion of salary funds for FY28.	-	-	\$1,495,447	-	-	\$1,495,447	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES
12	EDN400	UA	A	33057	ENTERPRISE ARCHITECTURE	20260502	ADD FUNDS FOR GOOGLE WORKSPACE EDU-PLUS LICENSING	Google Workspace EDU-Plus Licensing - To support the instructional needs of 170,000+ students and operational needs of 40,000+ employees.	-	-	\$469,608	-	-	\$469,608	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES
13	EDN400	OC	A	37932	SAFETY, SECURITY & EMERGENCY PREP	20260427	ADD FUNDS FOR HAZARDOUS MATERIAL (HAZMAT) DISPOSAL	Hazmat Disposal - Additional funds for contracts to address a significant increase in demand for HAZMAT disposal at schools, complex areas, and state office work sites.	-	-	\$100,000	-	-	\$100,000	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES
14	EDN100	BX	A	12624	SEXUAL VIOLENCE PREVENTION	8806	ADD FUNDS FOR ONGOING IMPLEMENTATION OF SEXUAL VIOLENCE PREVENTION PROGRAM	The Department's prevention-oriented SVP Program focuses on providing (1) information to parents/guardians, (2) training to school personnel, and (3) instruction to students in grades K-12 in Department schools. This funding is requested to sustain these core services during the initial rollout in FY26 and successfully scale them to support 100% of Department schools by FY27.	-	-	\$73,520	-	-	\$73,520	I. High-Quality Learning for All	2-MAINTAIN STUDENT SERVICES
15	EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	20270409	ADD FUNDS FOR ASBESTOS REINSPECTION CONTRACT COST INCREASE	Asbestos reinspection contract cost increase - Add funds to meet the statutorily required triennial asbestos (AHERA) reinspection. Contract costs have escalated and the existing budget can no longer accommodate further increases.	-	-	\$40,000	-	-	\$40,000	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES

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ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
16	EDN100	BX	A	B1210	FEDERAL FUND REPLACEMENT - GEN FUND	20271432	ADD FUNDS FOR REPLACEMENT OF FEDERAL FUNDS	Federal Fund Replacement (PLACEHOLDER) - Additional general funds are needed to replace the anticipated loss of federal funds.	-	-	\$1	-	-	\$1	III. Effective and Efficient Operations at All Levels	2-MAINTAIN STUDENT SERVICES
17	EDN150	TA	A	B1205	SPED TCHR RECRUITMENT & RETENTION	20270343	TRANSFER-IN FUNDS FROM EDN100BX 25222 TCHR RECRMT & RET TO EDN150TA B1205 SPED TCHR RECRMT & RET	Transfer-in SPED Teacher Differential funds from Teacher Recruitment and Retention (EDN100/BX 25222) to SPED Teacher Recruitment and Retention (EDN150/TA B1205). This is a housekeeping request to align the budget by reflecting SPED teacher differentials in the appropriate budget program, EDN150 Special Education and Student Support Services.	-	-	\$22,000,000	-	-	\$22,000,000	II. High-Quality Educator Workforce in All Schools	3-REALIGNMENT
18	EDN100	BX	A	B1187	TEACHER-LED PROJECTS	20260460	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN100/BX B1187 TEACHER-LED PROJECTS	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Teacher-Led Projects (EDN100/BX) - To support teacher-led projects for their classrooms.	-	-	\$3,000,000	-	-	\$3,000,000	I. High-Quality Learning for All	3-REALIGNMENT
19	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	TRANSFER-IN 27.00 FTE AND FUNDS FROM EDN200/GN 25242 TO EDN150/YC B1202 COMPLEX AREA SWMH SVCS	Transfer 25.00 permanent and 2.00 temporary FTE and funds from EDN200/GN School Complex Resource Services, Complex Area School-Based Behavioral Health (SBBH) Services to EDN150/YC School-Based Behavioral Health Services, Complex Area Student Well-Being and Mental Health (SWMH) Services to realign program resources.	25.00	2.00	\$2,417,217	25.00	2.00	\$2,521,683	III. Effective and Efficient Operations at All Levels	3-REALIGNMENT
20	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	20260450	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN100/BB 15849 VOCATIONAL & APPLIED TECHNOLOGY	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Vocational Applied & Technology (EDN100/BB) - To support middle school students in developing workforce readiness skills and expanding their educational opportunities.	-	-	\$1,000,000	-	-	\$1,000,000	I. High-Quality Learning for All	3-REALIGNMENT
21	EDN100	BX	A	16817	EARLY COLLEGE	8876	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN100/BX 16817 EARLY COLLEGE	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to Early College Program (EDN100/BX) - To support and sustain efforts to offer the current level of early college courses across the state.	-	-	\$1,000,000	-	-	\$1,000,000	I. High-Quality Learning for All	3-REALIGNMENT
22	EDN300	KO	A	33664	ALTERNATIVE TEACHER ROUTE PROGRAM	20270395	TRANSFER-IN FUNDS FROM EDN200GH 25021 ALT TCHR DEV PRGM TO EDN300KO 33664 ALT TCHR ROUTE PRGM	Transfer-in Alternative Teacher Development Program to consolidate funding for Alternative Teacher programs into the same EDN for more effective program management.	-	-	\$468,424	-	-	\$468,424	II. High-Quality Educator Workforce in All Schools	3-REALIGNMENT

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ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
23	EDN400	OB	A	B1207	CAMPUS OPERATIONS & SUPPORT - ADMIN	20270413	TRANSFER-IN 2.00 PERM FTE AND FUNDS FROM EDN300KD 33007 SUPT SUPPORT TO EDN400OB B1207 OCOS-ADMIN	Transfer-in 2.00 Perm FTE and funds from EDN300KD 33007 Superintendent Support to EDN400OB B1207 Office of Campus Operations & Support (OCOS)- Admin to reflect the positions in the appropriate Budget Program ID, EDN400 School Support.	2.00	-	\$297,492	2.00	-	\$309,684	I. High-Quality Learning for All	3-REALIGNMENT
24	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20260448	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN200/GC 25024 INSTRUCTIONAL SERVICES	Transfer funds in from Weighted Student Formula (WSF) Program (EDN100/AA) to the School Garden Program (EDN200/GC) - To support school gardens and the Hawaii Farm to School program.	-	-	\$150,000	-	-	\$150,000	I. High-Quality Learning for All	3-REALIGNMENT
25	EDN400	OB	A	B1207	CAMPUS OPERATIONS & SUPPORT - ADMIN	20271429	TRANSFER-IN FUNDS FROM EDN300KD 33063 COMM ENGMNT TO EDN400OB B1207 CAMPUS OPER & SUPP ADMIN	Transfer-in funds from EDN300KD 33063 Community Engagement to EDN400OB B1207 Campus Operations & Support- Admin to provide foundational funding for the newly created Office of Campus Operations and Support (OCOS) to administer the Department's statewide Food Service, Student Transportation, and Safety, Security and Emergency Preparedness programs.	-	-	\$40,000	-	-	\$40,000	III. Effective and Efficient Operations at All Levels	3-REALIGNMENT
26	EDN300	KD	A	33063	COMMUNITY ENGAGEMENT	20271430	TRANSFER-OUT FUNDS FROM EDN300KD 33063 COMM ENGMNT TO EDN400OB B1207 CAMPUS OPER & SUPP	Transfer-out funds from EDN300KD 33063 Community Engagement to EDN400OB B1207 Campus Operations & Support- Admin to provide foundational funding for the newly created Office of Campus Operations and Support (OCOS) to administer the Department's statewide Food Service, Student Transportation, and Safety, Security and Emergency Preparedness programs.	-	-	(\$40,000)	-	-	(\$40,000)	III. Effective and Efficient Operations at All Levels	3-REALIGNMENT
27	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	20260538	TRANSFER FUNDS OUT FROM EDN100/AA 42100 WSF TO EDN200/GC 25024 INSTRUCTIONAL SERVICES	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to School Garden Program (EDN200/GC) - To support school gardens and the Hawaii Farm to School program.	-	-	(\$150,000)	-	-	(\$150,000)	I. High-Quality Learning for All	3-REALIGNMENT
28	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20270414	TRANSFER-OUT 2.00 PERM FTE AND FUNDS FROM EDN300KD 33007 SUPT SUPPORT TO EDN400OB B1207 OCOS-ADMIN	Transfer-out 2.00 Perm FTE and funds from EDN300KD 33007 Superintendent Support to EDN400OB B1207 Office of Campus Operations & Support (OCOS)- Admin to reflect the positions in the appropriate Budget Program ID, EDN400 School Support.	(2.00)	-	(\$297,492)	(2.00)	-	(\$309,684)	III. Effective and Efficient Operations at All Levels	3-REALIGNMENT
29	EDN200	GH	A	25021	ALTERNATIVE TEACHER DEVELOPMENT PROGRAMS	20270391	TRANSFER-OUT FUNDS FROM EDN200GH 25021 ALT TCHR DEV PRGM TO EDN300KO 33664 ALT TCHR ROUTE PRGM	Transfer-out Alternative Teacher Development Program to consolidate funding for Alternative Teacher programs into the same EDN for more effective program management.	-	-	(\$468,424)	-	-	(\$468,424)	II. High-Quality Educator Workforce in All Schools	3-REALIGNMENT

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ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
30	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	20260536	TRANSFER FUNDS OUT FROM EDN100/AA 42100 WSF TO EDN100/BB 15849 VOCATIONAL & APPLIED TECHNOLOGY	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to Vocational & Applied Technology Program (EDN100/BB) - To support middle school students in developing workforce readiness skills and expanding their educational opportunities.	-	-	(\$1,000,000)	-	-	(\$1,000,000)	I. High-Quality Learning for All	3-REALIGNMENT
31	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	20260537	TRANSFER FUNDS OUT FROM EDN100/AA 42100 WSF TO EDN100/BX 16817 EARLY COLLEGE	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to the Early College Program (EDN100/BX) - To support and sustain efforts to offer the current level of early college courses across the state.	-	-	(\$1,000,000)	-	-	(\$1,000,000)	I. High-Quality Learning for All	3-REALIGNMENT
32	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	TRANSFER-OUT 27.00 FTE AND FUNDS FROM EDN200/GN 25242 TO EDN150/YC B1202 COMPLEX AREA SWMH SVCS	Transfer 25.00 permanent and 2.00 temporary FTE and funds from EDN200/GN School Complex Resource Services, Complex Area School-Based Behavioral Health (SBBH) Services to EDN150/YC School-Based Behavioral Health Services, Complex Area Student Well-Being and Mental Health (SWMH) Services to realign program resources.	(25.00)	(2.00)	(\$2,417,217)	(25.00)	(2.00)	(\$2,521,683)	III. Effective and Efficient Operations at All Levels	3-REALIGNMENT
33	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	20260539	TRANSFER FUNDS OUT FROM EDN100/AA 42100 WSF TO EDN100/BX B1187 TEACHER-LED PROJECTS	Transfer funds out from Weighted Student Formula (WSF) Program (EDN100/AA) to Teacher-Led Projects (EDN100/BX) - To support teacher-led projects for their classrooms.	-	-	(\$3,000,000)	-	-	(\$3,000,000)	I. High-Quality Learning for All	3-REALIGNMENT
34	EDN100	BX	A	25222	TEACHER RECRUITMENT AND RETENTION	20270399	TRANSFER-OUT FUNDS FROM EDN100BX 25222 TCHR RECRTMT & RET TO EDN150TA B1205 SPED TCHR RECRTMT & RET	Transfer-out SPED Teacher Differential funds from Teacher Recruitment and Retention (EDN100/BX 25222) to SPED Teacher Recruitment and Retention (EDN150/TA B1205). This is a housekeeping request to align the budget by reflecting SPED teacher differentials in the appropriate budget program, EDN150 Special Education and Student Support Services.	-	-	(\$22,000,000)	-	-	(\$22,000,000)	II. High-Quality Educator Workforce in All Schools	3-REALIGNMENT
35	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	20270396	TRANSFER-IN 2.00 PERM FTE AND FUNDS FROM EDN200/GD 25237 TO EDN150/YC 15686 MENTAL HEALTH PROGRAMS	Transfer 2.00 permanent FTE and funds from EDN200/GD School Leadership And Improvement, Student Support Services to EDN150/YC School Based Behavioral Health Services, Mental Health Programs to realign program resources due to reorganization.	2.00	-	\$1,865,840	2.00	-	\$1,870,304	III. Effective and Efficient Operations at All Levels	4-REORGANIZATION EXTERNAL
36	EDN300	KF	A	33010	BUSINESS OPERATIONS	20270364	TRANSFER-IN 3.0 PERM FTE AND FUNDS FROM EDN400OC 37712 AUX SVCS TO EDN300KF 33010 BUS OPS	Transfer-in 3.00 PERM FTE for Office Assistants and \$1M in operating funds from EDN400/OC Auxiliary Svcs (37712) to EDN300/KF Business Operations (33010). The mail services function was transferred via reorganization effective Nov 2025.	3.00	-	\$1,126,456	3.00	-	\$1,132,168	III. Effective and Efficient Operations at All Levels	4-REORGANIZATION EXTERNAL

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ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
37	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20270328	ADD 2.00 PERM FTE AND FUNDS FOR HR ASST V & HR SPCLT V TO CLASSIFICATION AND COMPENSATION SECTION	Human Res Asst V & Human Res Spclt V - Add 2.00 Perm FTE and funds to increase the capacity of compensation studies and efficiency of position management activities.	2.00	-	\$58,116	2.00	-	\$116,232	II. High-Quality Educator Workforce in All Schools	4-REORGANIZATION EXTERNAL
38	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	20270363	TRANSFER-IN 1.00 FTE AND FUNDS FROM EDN200/GD 25225 TO EDN150/YC 15686	Transfer 1.00 permanent FTE and funds from EDN200/GD School Leadership And Improvement, School Health Section to EDN150/YC School Based Behavioral Health Services, Mental Health Section to realign program resources due to reorganization.	1.00	-	\$68,160	1.00	-	\$70,332	III. Effective and Efficient Operations at All Levels	4-REORGANIZATION EXTERNAL
39	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20270329	ADD 1.00 PERM FTE AND FUNDS FOR HR ASST V TO EMPLOYEE RECORDS AND TRANSACTIONS HIP	Human Resources Asst V - Add 1.00 Perm FTE and funds to increase the efficiency and accuracy of processing payroll records.	1.00	-	\$22,608	1.00	-	\$45,216	II. High-Quality Educator Workforce in All Schools	4-REORGANIZATION EXTERNAL
40	EDN200	GD	A	25225	SCHOOL HEALTH ADMINISTRATION	20270298	TRANSFER-OUT 1.00 FTE AND FUNDS FROM EDN200/GD 25225 TO EDN150/YC 15686	Transfer 1.00 permanent FTE and funds from EDN200/GD School Leadership And Improvement, School Health Section to EDN150/YC School Based Behavioral Health Services, Mental Health Section to realign program resources due to reorganization.	(1.00)	-	(\$68,160)	(1.00)	-	(\$70,332)	III. Effective and Efficient Operations at All Levels	4-REORGANIZATION EXTERNAL
41	EDN400	OC	A	37712	AUXILIARY SERVICES	20270392	TRANSFER-OUT 3.0 PERM FTE AND FUNDS FROM EDN400/OC 37712 AUX SVCS TO EDN300/KF 33010 BUS OPS	Transfer-in 3.00 PERM FTE for Office Assistants and \$1M in operating funds from EDN400/OC Auxiliary Svcs (37712) to EDN300/KF Business Operations (33010). The mail services function was transferred via reorganization effective Nov 2025.	(3.00)	-	(\$1,126,456)	(3.00)	-	(\$1,132,168)	III. Effective and Efficient Operations at All Levels	4-REORGANIZATION EXTERNAL
42	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	20270389	TRANSFER-OUT 2.00 PERM FTE AND FUNDS FROM EDN200/GD 25237 TO EDN150/YC 15686 MENTAL HEALTH PROGRAMS	Transfer 2.00 permanent FTE and funds from EDN200/GD School Leadership And Improvement, Student Support Services to EDN150/YC School Based Behavioral Health Services, Mental Health Programs to realign program resources due to reorganization.	(2.00)	-	(\$1,865,840)	(2.00)	-	(\$1,870,304)	III. Effective and Efficient Operations at All Levels	4-REORGANIZATION EXTERNAL
43	EDN100	AA	A	B1209	TEACHER REPRICING & OTHER CB ADJ.	20271433	ADD FUNDS FOR TEACHER REPRICING & OTHER COLLECTIVE BARGAINING COSTS ADJUSTMENT	Add funds for teacher repricing & other collective bargaining cost adjustment - to fully fund ratified multi-year collective bargaining agreements and establish an accurate budget baseline for the FY 2027–2028 biennium.	-	-	\$5,403,635	-	-	\$5,403,635	II. High-Quality Educator Workforce in All Schools	5-CORE SUPPORT FUNCTIONS
44	EDN400	UA	A	33089	ENTERPRISE INFRASTRUCTURE SERVICES	20270368	ADD FUNDS FOR FCC E-RATE NETWORK EQUIPMENT	The FCC E-Rate programs fund 80% of the cost to upgrade network equipment with the Hawaii DOE only funding 20% of the cost. This request is for the 20% of the DOE share, 100% of the non E-Rate eligible equipment costs and the cost to install the equipment.	-	-	\$3,500,000	-	-	\$3,500,000	I. High-Quality Learning for All	5-CORE SUPPORT FUNCTIONS

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ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
45	EDN400	UA	A	33089	ENTERPRISE INFRASTRUCTURE SERVICES	20270369	ADD FUNDS FOR REPLACING LEGACY ANALOG PHONE SYSTEMS IN SCHOOLS	Aging legacy analog phone system in school are failing. These system are more than 20 year old and replacement equipment is not available.	-	-	\$3,500,000	-	-	\$3,500,000	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
46	EDN100	CN	A	23001	WORKERS COMPENSATION	20270299	ADD FUNDS FOR WORKERS COMPENSATION BENEFITS	To cover the projected shortfall due to continued escalation of medical costs and inflation.	-	-	\$3,000,000	-	-	\$3,000,000	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
47	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20260482	ADD 2.00 PERM FTE AND FUNDS FOR DEPUTY SUPERINTENDENT POSITIONS	Deputy Superintendent Positions and Funds - The Deputy Superintendent of Strategy & Administration (DSSA) and Deputy Superintendent of Operations (DSO) are critical positions to continue improvements to the Department's functions and operations to better our public education system and address the many challenges that impact the system and communities.	2.00	-	\$610,000	2.00	-	\$610,000	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
48	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20270367	ADD 5.00 PERM FTE AND FUNDS FOR CYBERSECURITY AND IT RISK MANAGEMENT	Positions are essential for cybersecurity, regulatory compliance, and maintaining a secure, seamless digital learning environment for teachers and students.	5.00	-	\$244,336	5.00	-	\$488,671	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
49	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20260529	ADD 1.00 PERM FTE AND FUNDS - IT MANAGEMENT OF CRITICAL FOOD SERVICE AND FACILITY MANAGEMENT SYSTEMS	The Information Technology Specialist will lead the dedicated systems team supporting enterprise applications for the Office of Facilities and Operations (OFO) and the Office of Campus Operations and Support (OCOS). Given the size and complexity of these portfolios, senior oversight is required to optimize vendor management and streamline application support contracts.	1.00	-	\$55,068	1.00	-	\$110,136	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
50	EDN300	KO	A	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	20270282	ADD 1.00 PERM FTE AND FUNDS FOR HUMAN RES OFCR II FOR INVESTIGATIONS SECTION	HUMAN RES OFCR II - Add 1.00 Perm FTE and funds to enhance investigative capacity, expedite case resolution, and mitigate operational risk regarding employee misconduct.	1.00	-	\$55,068	1.00	-	\$110,136	II. High-Quality Educator Workforce in All Schools	5-CORE SUPPORT FUNCTIONS
51	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20270319	ADD 1.00 PERM FTE AND FUNDS FOR AN HR OFFCR II TO MAINTAIN THE HARM TO STUDENTS REGISTRY	Human Resources Officer II - Add 1.00 Perm FTE and funds to comply with §302A-1006, HRS Harm to Students Registry to create a safe learning environment for students. The Department must develop a process and maintain a database of employees who inflicted harm on a student in the State and screen all potential employees against the registry.	1.00	-	\$55,068	1.00	-	\$110,136	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS

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ROW	EDN	B&F ORG	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	REASON FOR REQUEST	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	STRATEGIC PLAN GOAL	DOE CATEGORY
52	EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	20260477	ADD 1.00 PERM FTE AND FUNDS FOR PRGM SPCLT V FOR INTEGRATED PEST MANAGEMENT PROGRAM	Program Specialist V, supplies, training fees, and travel expenses - Add funds to establish and implement an Integrated Pest Management (IPM) program to reduce unnecessary exposures to pests and pesticides at schools statewide.	1.00	-	\$45,908	1.00	-	\$81,416	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
53	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	20270280	ADD 1.0 PERM FTE AND FUNDS FOR SERGEANT MAJOR POSITION AT JROTC HAWAII MULTIPLE SCHOOL UNIT (HMSU)	JROTC Sergeant Major Position - Provide the authorized staffing necessary within the Program Manager/Director of Army Instruction office to support 25 statewide JROTC programs and comply with U.S. Army Cadet Command Regulation 145-2.	1.00	-	\$53,801	1.00	-	\$53,801	I. High-Quality Learning for All	5-CORE SUPPORT FUNCTIONS
54	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	20260601	ADD 1.00 PERM FTE AND FUNDS FOR BOARD OF EDUCATION ADMIN SUPPORT	Operations Assistant – Provide critically needed administrative and personnel support for Board of Education (Board) members and office staff.	1.00	-	\$21,726	1.00	-	\$43,452	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
55	EDN100	BX	A	12515	WORKFORCE DEVELOPMENT	20260453	ADD 1.00 PERM FTE FOR ACCOUNT CLERK III	Account Clerk - Position to manage fiscal transactions related to workforce readiness activities	1.00	-	\$0	1.00	-	\$0	III. Effective and Efficient Operations at All Levels	5-CORE SUPPORT FUNCTIONS
56	EDN400	OC	A	37711	FACILITIES MAINTENANCE	20260494	ADD FUNDS FOR VEGETATION MITIGATION AND STREAM MANAGEMENT	Vegetation Mitigation and Stream Management - Add funds for vegetation and stream management for rough terrain and streams on or adjacent to public schools.	-	-	\$2,000,000	-	-	\$2,000,000	III. Effective and Efficient Operations at All Levels	6-GREEN FEE
57	EDN400	OB	U	B1204	FACILITY LEASING	20270334	ADD INTERDEPT TRANSFR CEILING FOR FACILITY LEASING	Establish an interdepartmental transfer (MOF=U) ceiling for Facility Leasing to transfer funds appropriated in DAGS' budget program AGS223 Office Leasing to EDN400 School Support for the Kamehameha III Elementary School lease.	-	-	\$1,600,000	-	-	\$1,600,000	III. Effective and Efficient Operations at All Levels	7-NON-GENERAL FUND CEILINGS
58	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	ADD 8.0 PERM FTE AND FUNDS FOR PROGRAM SPECIALIST V POSITIONS	Add 8.00 Perm FTE only for Program Specialist V positions to support district office teams and reduce the reliance on contract services for school bus routing for regular education and special needs transportation.	8.00	-	\$465,865	8.00	-	\$931,730	III. Effective and Efficient Operations at All Levels	7-NON-GENERAL FUND CEILINGS
59	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	20270371	ADD FUNDS FOR OFFICE RELOCATION FOR HAWAII TEACHER STANDARDS BOARD	Office Relocation - Hawaii Teacher Standards Board (HTSB) requires larger office space to support staff, in-person licensing services, board meetings, and collaborative training events.	-	-	\$100,000	-	-	\$100,000	II. High-Quality Educator Workforce in All Schools	8-OTHER
60	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	20270372	ADD FUNDS FOR LICENSING MANAGEMENT SYSTEM ENHANCEMENTS	Licensing Management System - Enhancements to improve and modernize the online Licensing Management System (LMS) for Hawaii Teacher Standards Board (HTSB).	-	-	\$100,000	-	-	\$100,000	II. High-Quality Educator Workforce in All Schools	8-OTHER

TOTAL	28.00	-	\$71,515,360	60.00	-	\$83,151,688
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Department of Education
FB 2027-2029 Budget by Means of Financing

FY 2027-2028							
MEANS OF FINANCING	MOF	ITEM	FY 2026-2027 Appropriation (Act 175/2026)	FY 2027-2028 Collective Bargaining	FY 2027-2028 Non-Recurring	FY 2027-2028 Budget Requests	FY 2027-2028 Proposed Budget
General	A	Perm FTE	19,558.75			20.00	19,578.75
	A	Temp FTE	1,974.50				1,974.50
	A	\$ Amount	2,368,540,583	65,803,537	-1,135,000	69,449,495	2,502,658,615
Special	B	Perm FTE	11.00				11.00
	B	Temp FTE					
	B	\$ Amount	56,536,521	118,208	-5,200,000		51,454,729
Federal	N	Perm FTE	720.50				720.50
	N	Temp FTE	135.50				135.50
	N	\$ Amount	307,154,666.00				307,154,666
Other Federal	P	Perm FTE	1.00				1.00
	P	Temp FTE	1.00				1.00
	P	\$ Amount	32,745,891				32,745,891
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			1,600,000	9,095,605
Revolving	W	Perm FTE	27.00			8.00	35.00
	W	Temp FTE	2.00				2.00
	W	\$ Amount	56,561,893	306,454		465,865	57,334,212
TOTAL		Perm FTE	20,318.25			28.00	20,346.25
		Temp FTE	2,113.00				2,113.00
		\$ Amount	2,842,575,159	66,228,199	-6,335,000	71,515,360	2,973,983,718

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

Department of Education
FB 2027-2029 Budget by Means of Financing

FY 2028-2029							
MEANS OF FINANCING	MOF	ITEM	FY 2026-2027 Appropriation (Act 175/2026)	FY 2028-29 Collective Bargaining	FY 2028-29 Non-Recurring	FY 2028-29 Budget Requests	FY 2028-29 Proposed Budget
General	A	Perm FTE	19,558.75			52.00	19,610.75
	A	Temp FTE	1,974.50				1,974.50
	A	\$ Amount	2,368,540,583	90,744,659	-1,135,000	80,619,958	2,538,770,200
Special	B	Perm FTE	11.00				11.00
	B	Temp FTE					
	B	\$ Amount	56,536,521	170,938	-5,200,000		51,507,459
Federal	N	Perm FTE	720.50				720.50
	N	Temp FTE	135.50				135.50
	N	\$ Amount	307,154,666.00				307,154,666
Other Federal	P	Perm FTE	1.00				1.00
	P	Temp FTE	1.00				1.00
	P	\$ Amount	32,745,891				32,745,891
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			1,600,000	9,095,605
Revolving	W	Perm FTE	27.00			8.00	35.00
	W	Temp FTE	2.00				2.00
	W	\$ Amount	56,561,893	437,539		931,730	57,931,162
TOTAL		Perm FTE	20,318.25			60.00	20,378.25
		Temp FTE	2,113.00				2,113.00
		\$ Amount	2,842,575,159	91,353,136	-6,335,000	83,151,688	3,010,744,983

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

DEPARTMENT OF EDUCATION: HIGHLIGHTS OF OFFICE EFFICIENCIES REVIEW

Fiscal Biennium (FB) 2027–2029

EXECUTIVE SUMMARY

- The eight Department Offices reviewed seven operational areas for ways to make their programs more efficient for FB 2027–2029.
 - OCID: Office of Curriculum and Instructional Design
 - OCOS: Office of Campus Operations and Support
 - OFO: Office of Facilities and Operations
 - OITS: Office Information Technology Services
 - OFS: Office of Fiscal Services
 - OSIP: Office of Strategy, Innovation and Performance
 - OSSS: Office of Student Support Services
 - OTM: Office of Talent Management
- Results include managing vacancies to fully utilize existing position authorizations, monitoring contract expenditures to ensure the prudent use of current resources, and maintaining travel discipline.

1. Vacancies (Appropriated Positions):

Reviewing positions to prioritize mission-critical hiring while evaluating long-standing vacancies for redescribing, repurposing, or transfer.

- **OCID:** Identified 29.00 vacancies across 10 programs, with the largest concentrations in Athletic Trainers of 12.00, JROTC of 4.00, Vocational & Applied Technology of 3.00, and state level Instructional Services of 4.00. Priority vacancies remain in active recruitment; long-standing vacancies are being evaluated for redescribing, repurposing, or transfer to further program goals.
- **OFO:** Identified 17.00 vacancies in Facilities Development Branch (FDB), 27.00 in Facilities Maintenance Branch (FMB), and 5.00 in Facilities Business Branch (FBB). FDB has an established vacancy-monitoring process and has been analyzing hard-to-fill positions, recruitment timelines, separation trends, and recruitment status. FMB has been receiving referrals for several trade positions and continues to move those recruitments forward; electrician vacancies remain a particular challenge. FBB's vacant positions are currently being covered through temporary-assignment staff and/or 89-day hires while permanent recruitment is being prepared.
- **OFS:** Reallocating and transferring 1.00 vacant permanent position from the Assistant Superintendent's Office to the Business Operations Branch (BOB). This structural reorganization will optimize administrative overhead and direct critical personnel capacity where vacancy pressure is highest. Prioritizing permanent recruitment for the 11.00 vacancies in BOB and 3.00 in the Procurement and Contracts Branch to eliminate reliance on short-term 89-day hires, stabilize core operations, and enhance overall operational throughput across fiscal programs.
- **OSSS:** OSSS is maintaining active recruitment for vacancies supporting mandated student services and working with OTM to review and reprice hard-to-fill specialized roles (such as Applied Behavior Analysis (ABA) staff and Educational Interpreters) to remain competitive.

- **OTM:** Determined that programs did not always submit a requisition into NEOED (human capital management system) to fill vacant positions. Currently in the planning stages of determining the best method for tracking vacancies and their subsequent submission into NEOED.

2. Unestablished Positions:

Reviewing positions authorized by the Legislature to establish required roles before seeking additional resources.

- **OCID:** Identified 32.50 FTE, with largest concentrations in Learning Centers (12.5 FTE) and Vocational and Applied Technology (6.0 FTE). Working with program administrators, budget staff, and OTM to validate and establish authorized positions. Planned outcome: fully utilize existing legislative position authorizations, reduce the number of unestablished positions, and ensure OCID's position structure accurately reflects current program needs.
- **OCOS:** The School Food Services Branch (SFSB) is converting appropriated unestablished positions to establish Farm to School Coordinators, Supervisors, Finance, and Procurement positions for Regional Kitchen Phase II. STSB requested a Program Specialist position for each district team to take over routing currently performed by contracted services.

3. Year-End Allotment Balances

Instituting scheduled quarterly spending reviews to minimize uncommitted balances and redirect available funds toward unbudgeted or underbudgeted priority operational needs.

- **OITS:** Conduct quarterly cross-branch review and planning discussions and maintain a prioritized IT maintenance project list to maximize utilization of all appropriations.
- **OFS:** Conduct quarterly cross-branch spending reviews across BOB, Accounting, Budget, and Procurement branches to track expenditure rates, identify potential year-end balances early, and maximize the utility of appropriations.
- **OFO:** Reviewed year-end allotment balances for FY 2023-2024 through FY 2025-2026. Overall, OFO's main recurring programs used nearly all of their annual funding. Will continue reviewing year-end balances each year
- **OSSS:** Reviewed major recurring expenditures and areas where year-end balances or funding shortfalls indicate a need for stronger forecasting and expenditure monitoring. Contracted nursing is a significant cost pressure, while other programs may have timing-related or restricted balances. Planned outcome: reduce avoidable year-end balances and late-year funding shortfalls while protecting restricted and mandated funds.

4. Travel Expense Controls

Standardizing travel justification criteria, establishing travel calendars, and prioritizing virtual options in alignment with legislative guidance.

- **OITS, OSIP, OCID & OSSS:** Promoting attending virtual training and hybrid meetings for statewide professional learning and technical assistance to minimize travel expenses.
- **OCOS:** SFSB and Student Transportation Services Branch (STSB) are establishing annual travel planning calendars to better evaluate the number of inter-island trips taken and purpose. Safety, Security and Emergency Preparedness Branch (SSEPB) is streamlining inter-island travel where appropriate.
- **OFS:** Minimal travel for all branches focusing on federal compliance and staff capacity building.

- **OFO:** Ensuring travel directly relates to operational needs and combining site visits where practical, while maintaining necessary intrastate travel for statewide construction, maintenance, and environmental site inspections.

5. Contract Review & Cost Optimization

Reviewing multi-year vendor agreements before renewal for utilization, performance, and cost to refine scope, bring services in-house, or maximize reimbursement.

- **OSSS:** Review contracts before renewal for utilization, performance, rates, and opportunities to consolidate or reduce scope without affecting required services.
- **OCOS:** SFSB is monitoring food spend monthly, switching from high-cost imported products to local products, and implementing menu planning, inventory, and ordering software.
- **OITS:** Maintains a centralized OITS Contracts Log to negotiate favorable initial and renewal licensing rates.
- **OFS:** Monitoring contract utilization, service performance, and licensing pricing prior to annual renewals. Negotiate pricing structures for enterprise systems (KEV for the Student Activities Fund accounting system and KMH for leave record auditing) and optimize copier lease terms to control administrative overhead. Planned outcome: Ensure maximum vendor accountability, control recurring operational costs, and align contracted services directly with program requirements.

6. Integration of Programs or Functions

Executing structural realignments to eliminate fragmented responsibilities and workflow redundancies across branches.

- **OFO:** Moved the Mailroom to OFS and Reprographics to Communications Branch; renamed Auxiliary Services Branch to Facilities Business Branch (FBB) effective July 1, 2026; and established the Land Management Unit within FDB. These changes are intended to better align functions with operational needs and support a more efficient procurement-to-project delivery process.
- **OCID:** Continuing implementation of Phase I and Phase II organizational realignments initiated in 2025. Phase I and Phase II focused on realigning programs based on related responsibilities, operational needs, and areas of work in order to strengthen coordination and reduce fragmentation across the organization.
- **OFS:** Executing the 7/1/26 approved reorganization by formalizing unit-to-section structural transitions within BOB and transferring 1.00 permanent position from the AS Office to BOB. Deploy interactive training for state-level office staff, with specialized support for complex areas as needed. Planned outcome: Reduce submission errors upfront and improve transaction turnaround times across Procurement, Accounting, and BOB.

7. Request for Superintendent Approval (RSA) Reviews

Reviewing recurring RSA requests to distinguish temporary needs from core ongoing operational gaps. RSAs are intended for unforeseen extraordinary, or catastrophic events that require current year funding, if available.

- **OCID:** Reviewed its FY 2026-2027 RSA request and will maintain only positions that remain necessary for program operations, maximize use of existing resources, and reduce reliance on additional funding requests where possible.

- **OFS:** Evaluating Lokahi Modernization back-staffing RSAs to transition essential long-term positions into regular base budget structures.
- **OSSS:** Working to reduce reliance on emergency RSAs by establishing a sustainable base budget for mandated skilled nursing and ABA services.

Department of Education
FB 2027-2029 Position Requests

OFFICE	EDN	B&F ORG	MOF	PRGM	PROGRAM DESC	REF#	JOB DESC	POSITION ID PSEUDO ID	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	DOE CATEGORY
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11675	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11676	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11677	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11678	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11679	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11680	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11681	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11682	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11683	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11684	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11685	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11686	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11687	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11688	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11689	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270278	12-Mo Complex Area Teacher	E11690	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11691	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11692	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11693	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11694	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11695	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11696	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11697	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11698	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME

Department of Education
FB 2027-2029 Position Requests

OFFICE	EDN	B&F ORG	MOF	PRGM	PROGRAM DESC	REF#	JOB DESC	POSITION ID PSEUDO ID	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	DOE CATEGORY
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11699	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11700	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11701	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11702	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11703	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11704	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11705	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	20270288	12-Mo Complex Area Teacher	E11706	0.00	0.00	0	1.00	0.00	66,154	1-STUDENT OUTCOME
OCID	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	20270276	ROTC Instructor	E11732	1.00	0.00	107,602	1.00	0.00	107,602	1-STUDENT OUTCOME
OCID	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	20270276	ROTC Instructor	E11733	1.00	0.00	107,602	1.00	0.00	107,602	1-STUDENT OUTCOME
OCID	EDN100	BX	A	12515	WORKFORCE DEVELOPMENT	20270345	Educational Spec II	E11736	1.00	0.00	55,068	1.00	0.00	110,136	1-STUDENT OUTCOME
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058047	1.00	0.00	45,924	1.00	0.00	47,928	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058047	-1.00	0.00	-45,924	-1.00	0.00	-47,928	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058048	1.00	0.00	40,728	1.00	0.00	42,612	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058048	-1.00	0.00	-40,728	-1.00	0.00	-42,612	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058049	1.00	0.00	49,608	1.00	0.00	51,852	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058049	-1.00	0.00	-49,608	-1.00	0.00	-51,852	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058050	1.00	0.00	42,396	1.00	0.00	44,352	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058050	-1.00	0.00	-42,396	-1.00	0.00	-44,352	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058051	1.00	0.00	42,396	1.00	0.00	44,352	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058051	-1.00	0.00	-42,396	-1.00	0.00	-44,352	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058053	1.00	0.00	42,396	1.00	0.00	44,352	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058053	-1.00	0.00	-42,396	-1.00	0.00	-44,352	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058094	1.00	0.00	53,700	1.00	0.00	56,004	3-REALIGNMENT

Department of Education
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OFFICE	EDN	B&F ORG	MOF	PRGM	PROGRAM DESC	REF#	JOB DESC	POSITION ID PSEUDO ID	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	DOE CATEGORY
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058094	-1.00	0.00	-53,700	-1.00	0.00	-56,004	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant IV	058095	1.00	0.00	52,680	1.00	0.00	54,972	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant IV	058095	-1.00	0.00	-52,680	-1.00	0.00	-54,972	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058096	1.00	0.00	58,044	1.00	0.00	60,552	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058096	-1.00	0.00	-58,044	-1.00	0.00	-60,552	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058098	1.00	0.00	51,660	1.00	0.00	53,904	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058098	-1.00	0.00	-51,660	-1.00	0.00	-53,904	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Office Assistant III	058099	1.00	0.00	42,396	1.00	0.00	44,352	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Office Assistant III	058099	-1.00	0.00	-42,396	-1.00	0.00	-44,352	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	075028	1.00	0.00	132,594	1.00	0.00	137,976	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	075028	-1.00	0.00	-132,594	-1.00	0.00	-137,976	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	075412	1.00	0.00	132,594	1.00	0.00	137,976	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	075412	-1.00	0.00	-132,594	-1.00	0.00	-137,976	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	075413	1.00	0.00	138,246	1.00	0.00	143,850	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	075413	-1.00	0.00	-138,246	-1.00	0.00	-143,850	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	075414	1.00	0.00	150,270	1.00	0.00	156,360	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	075414	-1.00	0.00	-150,270	-1.00	0.00	-156,360	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	075415	1.00	0.00	123,690	1.00	0.00	128,706	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	075415	-1.00	0.00	-123,690	-1.00	0.00	-128,706	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	075416	1.00	0.00	125,418	1.00	0.00	130,506	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	075416	-1.00	0.00	-125,418	-1.00	0.00	-130,506	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	075417	1.00	0.00	123,690	1.00	0.00	128,706	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	075417	-1.00	0.00	-123,690	-1.00	0.00	-128,706	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	603006	0.00	1.00	132,594	0.00	1.00	137,976	3-REALIGNMENT

Department of Education
FB 2027-2029 Position Requests

OFFICE	EDN	B&F ORG	MOF	PRGM	PROGRAM DESC	REF#	JOB DESC	POSITION ID PSEUDO ID	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	DOE CATEGORY
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	603006	0.00	-1.00	-132,594	0.00	-1.00	-137,976	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	603007	0.00	1.00	130,764	0.00	1.00	136,068	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	603007	0.00	-1.00	-130,764	0.00	-1.00	-136,068	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	605340	1.00	0.00	125,418	1.00	0.00	130,506	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	605340	-1.00	0.00	-125,418	-1.00	0.00	-130,506	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	606008	1.00	0.00	130,764	1.00	0.00	136,068	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	606008	-1.00	0.00	-130,764	-1.00	0.00	-136,068	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	606020	1.00	0.00	132,594	1.00	0.00	137,976	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	606020	-1.00	0.00	-132,594	-1.00	0.00	-137,976	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	606107	1.00	0.00	121,986	1.00	0.00	126,930	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	606107	-1.00	0.00	-121,986	-1.00	0.00	-126,930	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	606109	1.00	0.00	121,986	1.00	0.00	126,930	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	606109	-1.00	0.00	-121,986	-1.00	0.00	-126,930	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	District Educ Spec II	606110	1.00	0.00	121,986	1.00	0.00	126,930	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	District Educ Spec II	606110	-1.00	0.00	-121,986	-1.00	0.00	-126,930	3-REALIGNMENT
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20270414	Asst Supt, OCOS	606453	-1.00	0.00	-230,868	-1.00	0.00	-240,108	3-REALIGNMENT
OCOS	EDN400	OB	A	B1207	CAMPUS OPERATIONS & SUPPORT - ADMIN	20270413	Asst Supt, OCOS	606453	1.00	0.00	230,868	1.00	0.00	240,108	3-REALIGNMENT
OSSS	EDN150	YC	A	B1202	COMPLEX AREA SWMH SERVICES	20270338	Secretary II	807278	1.00	0.00	52,680	1.00	0.00	54,972	3-REALIGNMENT
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	20270337	Secretary II	807278	-1.00	0.00	-52,680	-1.00	0.00	-54,972	3-REALIGNMENT
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20270414	Private Secretary I	807279	-1.00	0.00	-66,624	-1.00	0.00	-69,576	3-REALIGNMENT
OCOS	EDN400	OB	A	B1207	CAMPUS OPERATIONS & SUPPORT - ADMIN	20270413	Private Secretary I	807279	1.00	0.00	66,624	1.00	0.00	69,576	3-REALIGNMENT
OFS	EDN300	KF	A	33010	BUSINESS OPERATIONS	20270364	Office Assistant IV	001781	1.00	0.00	45,000	1.00	0.00	46,944	4-REORGANIZATION EXTERNAL
OFO	EDN400	OC	A	37712	AUXILIARY SERVICES	20270392	Office Assistant IV	001781	-1.00	0.00	-45,000	-1.00	0.00	-46,944	4-REORGANIZATION EXTERNAL

Department of Education
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OFFICE	EDN	B&F ORG	MOF	PRGM	PROGRAM DESC	REF#	JOB DESC	POSITION ID PSEUDO ID	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	DOE CATEGORY
OFS	EDN300	KF	A	33010	BUSINESS OPERATIONS	20270364	Office Assistant II	014195	1.00	0.00	40,728	1.00	0.00	42,612	4-REORGANIZATION EXTERNAL
OFO	EDN400	OC	A	37712	AUXILIARY SERVICES	20270392	Office Assistant II	014195	-1.00	0.00	-40,728	-1.00	0.00	-42,612	4-REORGANIZATION EXTERNAL
OFS	EDN300	KF	A	33010	BUSINESS OPERATIONS	20270364	Office Assistant II	037314	1.00	0.00	40,728	1.00	0.00	42,612	4-REORGANIZATION EXTERNAL
OFO	EDN400	OC	A	37712	AUXILIARY SERVICES	20270392	Office Assistant II	037314	-1.00	0.00	-40,728	-1.00	0.00	-42,612	4-REORGANIZATION EXTERNAL
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20270328	Human Res Asst V	58305	1.00	0.00	22,608	1.00	0.00	45,216	4-REORGANIZATION EXTERNAL
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	20270363	Prog Supp & Dev Spec III	606466	1.00	0.00	131,671	1.00	0.00	135,121	4-REORGANIZATION EXTERNAL
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20270329	Human Res Asst V	805450	1.00	0.00	22,608	1.00	0.00	45,216	4-REORGANIZATION EXTERNAL
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20270328	Human Res Spclt V	806073	1.00	0.00	35,508	1.00	0.00	71,016	4-REORGANIZATION EXTERNAL
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	20270396	Secretary II	806647	1.00	0.00	52,680	1.00	0.00	54,972	4-REORGANIZATION EXTERNAL
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	20270389	Secretary II	806647	-1.00	0.00	-52,680	-1.00	0.00	-54,972	4-REORGANIZATION EXTERNAL
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	20270396	Behavioral Hlth Spclt IV	806857	1.00	0.00	68,160	1.00	0.00	70,332	4-REORGANIZATION EXTERNAL
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	20270389	Behavioral Hlth Spclt IV	806857	-1.00	0.00	-68,160	-1.00	0.00	-70,332	4-REORGANIZATION EXTERNAL
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	20270363	Prgm Spclt IV	E10593	1.00	0.00	68,160	1.00	0.00	70,332	4-REORGANIZATION EXTERNAL
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	20270363	Prgm Spclt IV	E10593	-1.00	0.00	-68,160	-1.00	0.00	-70,332	4-REORGANIZATION EXTERNAL
OSSS	EDN200	GD	A	25225	SCHOOL HEALTH ADMINISTRATION	20270298	Prgm Spclt IV	E10593	-1.00	0.00	-68,160	-1.00	0.00	-70,332	4-REORGANIZATION EXTERNAL
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20260482	Deputy Superintendent	606288	1.00	0.00	265,000	1.00	0.00	265,000	5-CORE SUPPORT FUNCTIONS
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20260482	Deputy Superintendent	606289	1.00	0.00	265,000	1.00	0.00	265,000	5-CORE SUPPORT FUNCTIONS
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20270319	Human Res Ofcr II	606422	1.00	0.00	55,068	1.00	0.00	110,136	5-CORE SUPPORT FUNCTIONS
OFO	EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	20260477	Prgm Spclt V	807414	1.00	0.00	35,508	1.00	0.00	71,016	5-CORE SUPPORT FUNCTIONS
OCID	EDN100	BX	A	12515	WORKFORCE DEVELOPMENT	20260453	Account Clerk III	E11563	1.00	0.00	41,808	1.00	0.00	41,808	5-CORE SUPPORT FUNCTIONS
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20260529	Info Tech Spec II	E11656	1.00	0.00	110,136	1.00	0.00	110,136	5-CORE SUPPORT FUNCTIONS

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FB 2027-2029 Position Requests

OFFICE	EDN	B&F ORG	MOF	PRGM	PROGRAM DESC	REF#	JOB DESC	POSITION ID PSEUDO ID	FY 2027-28 PERM FTE	FY 2027-28 TEMP FTE	FY 2027-28 \$ AMT	FY 2028-29 PERM FTE	FY 2028-29 TEMP FTE	FY 2028-29 \$ AMT	DOE CATEGORY
OS	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	20260601	Operations Assistant	E11672	1.00	0.00	21,726	1.00	0.00	43,452	5-CORE SUPPORT FUNCTIONS
OTM	EDN300	KO	A	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	20270282	Human Res Ofcr II	E11673	1.00	0.00	55,068	1.00	0.00	110,136	5-CORE SUPPORT FUNCTIONS
OCID	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	20270280	ROTC Instructor	E11734	1.00	0.00	107,602	1.00	0.00	107,602	5-CORE SUPPORT FUNCTIONS
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20270367	Data Proc Spec III	E11754	1.00	0.00	57,412	1.00	0.00	114,823	5-CORE SUPPORT FUNCTIONS
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20270367	Data Proc Spec II	E11755	1.00	0.00	55,068	1.00	0.00	110,136	5-CORE SUPPORT FUNCTIONS
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20270367	Data Proc Spec II	E11756	1.00	0.00	55,068	1.00	0.00	110,136	5-CORE SUPPORT FUNCTIONS
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20270367	Data Procsg Sysys Anal VI	E11757	1.00	0.00	38,394	1.00	0.00	76,788	5-CORE SUPPORT FUNCTIONS
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	20270367	Data Procsg Sysys Anal VI	E11758	1.00	0.00	38,394	1.00	0.00	76,788	5-CORE SUPPORT FUNCTIONS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11783	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11784	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11785	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11786	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11787	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11788	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11789	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
OCOS	EDN400	YA	W	32600	SCHOOL BUS FARE REVOLVING FUND	20271424	Prgm Spclt V	E11790	1.00	0.00	35,508	1.00	0.00	71,016	7-NON-GENERAL FUND CEILINGS
TOTAL									28.00	-	\$1,899,823	60.00	-	\$4,849,590	

REFERENCES

The following is additional information related to the Department's FB 2027-2029 Operating Budget Requests:

- **FB 2027-2029 Budget Justifications Report:** For the Department's FB 2027-2029 Operating Budget Requests for Fiscal Years 2027-28 and 2028-29, the linked document provides detailed information associated with each request in Attachment A.
<https://hawaiipublicschools.org/wp-content/uploads/2026-10-8-BOE-FIC.pdf>
- **Means of Financing:** Description of the various means of financing (i.e. sources of funding) and the appropriation codes used in the budget.
<https://hawaiipublicschools.org/wp-content/uploads/MeansOfFinance.pdf>
- **Position and FTE/Character of Expenditure:** Definitions for positions, FTE, and characters of expenditures used in the budget.
https://hawaiipublicschools.org/wp-content/uploads/Position-FTE_CharacterofExpenditure.pdf
- **EDN Program Code and Description:** The alphanumeric codes used by the Department of Budget and Finance, Governor, and Legislature to identify programs in the budget.
<https://hawaiipublicschools.org/wp-content/uploads/DOE-EDN-ProgramCodeandDescription.pdf>