

**Department of Education
FY 2022-23 Base Operating Budget - Appropriation Summary**

The purpose of the Appropriation Summary is to support Department programs with managing their respective budgets for the current and future fiscal years. To achieve this, the budget appropriation is broken down into levels of detail below the EDN Program ID level, to include the Department of Budget & Finance two-letter Org Code, means of financing, Office, DOE's 5-digit Program ID, and character of expenditure.

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			CHARACTER OF EXPENDITURE								
MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L * & M**	TOTAL
EDN 100 SCHOOL-BASED BUDGETING											
GENERAL FUND (A)	12,444.750	680.250	865,173,293	(833,533)	234,155,355	233,321,822	1,098,495,115	102,982,043	35,654,780	-	1,237,131,938
SPECIAL FUND (B)	-	-	6,227	-	2,341,091	2,341,091	2,347,318	3,404,375	-	-	5,751,693
FEDERAL FUND (N)	-	-	31,700,000	-	40,870,617	40,870,617	72,570,617	66,100,000	-	-	138,670,617
OTHER FEDERAL FUND (P)	-	-	1,000,000	-	-	-	1,000,000	6,749,999	-	-	7,749,999
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-
TRUST FUND (T)	-	-	4,515,000	-	-	-	4,515,000	8,875,000	-	-	13,390,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	-	-	1,541,842	-	-	-	1,541,842	879,491	-	-	2,421,333
TOTAL EDN 100	12,444.750	680.250	904,636,362	(833,533)	278,272,063	277,438,530	1,182,074,892	194,881,513	35,654,780	-	1,412,611,185
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES											
GENERAL FUND (A)	5,256.500	1,228.250	362,885,272	(32,799,767)	4,338,548	(28,461,219)	334,424,053	74,923,131	965,532	-	410,312,716
SPECIAL FUND (B)	-	-	-	-	-	-	-	250,000			250,000
FEDERAL FUND (N)	2.000	33.000	4,203,539	-	16,348,234	16,348,234	20,551,773	31,612,928	-	-	52,164,701
OTHER FEDERAL FUND (P)	-	-	-	-	-	-	-				-
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-				-
TRUST FUND (T)	-	-	-	-	-	-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-				-
REVOLVING FUND (W)	8.000	-	327,929	-	122,098	122,098	450,027	3,174,406	-	-	3,624,433
TOTAL EDN 150	5,266.500	1,261.250	367,416,740	(32,799,767)	20,808,880	(11,990,887)	355,425,853	109,960,465	965,532	-	466,351,850
EDN 200 INSTRUCTIONAL SUPPORT											
GENERAL FUND (A)	423.000	81.000	41,898,797	(2,749,443)	4,469,719	1,720,276	43,619,073	27,409,685	197,174	-	71,225,932
SPECIAL FUND (B)	11.000	-	-	-	-	-	-	-	-	-	-
FEDERAL FUND (N)	-	2.000	262,500	-	157,500	157,500	420,000	480,000	-	-	900,000
OTHER FEDERAL FUND (P)	-	1.000	130,105	-	78,063	78,063	208,168	65,626	-	-	273,794
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-				-
TRUST FUND (T)	-	-	-	-	-	-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-			-
REVOLVING FUND (W)	-	-	-	-	-	-	-				-
TOTAL EDN 200	434.000	84.000	42,291,402	(2,749,443)	4,705,282	1,955,839	44,247,241	27,955,311	197,174	-	72,399,726

			CHARACTER OF EXPENDITURE								
MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L * & M**	TOTAL
EDN 300 STATE ADMINISTRATION											
GENERAL FUND (A)	397.000	8.000	31,729,922	(2,545,933)	113,351	(2,432,582)	29,297,340	23,887,909	4,329,963	-	57,515,212
SPECIAL FUND (B)	-	-	-	-	-	-	-	-	-	-	-
FEDERAL FUND (N)	-	-	112,140	-	-	-	112,140	-	-	-	112,140
OTHER FEDERAL FUND (P)	-	-	-	-	-	-	-	30,000	-	-	30,000
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-
TRUST FUND (T)	-	-	-	-	-	-	-	-	-	-	-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-
REVOLVING FUND (W)	-	-	-	-	-	-	-	-	-	-	-
TOTAL EDN 300	397.000	8.000	31,842,062	(2,545,933)	113,351	(2,432,582)	29,409,480	23,917,909	4,329,963	-	57,657,352
EDN 400 SCHOOL SUPPORT											
GENERAL FUND (A)	857.500	4.000	54,448,498	(3,889,546)	5,524,985	1,635,439	56,083,937	425,641,311	1,925,293	4,125,000	487,775,541
SPECIAL FUND (B)	11.000	-	1,285,556	-	632,542	632,542	1,918,098	41,332,468	900,000	-	44,150,566
FEDERAL FUND (N)	718.500	98.500	46,773,505	-	2,808,979	2,808,979	49,582,484	13,088,816	3,226,000	200,000	66,097,300
OTHER FEDERAL FUND (P)	-	-	-	-	-	-	-	-	-	-	-
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	150,000	-	-	150,000
TRUST FUND (T)	-	-	-	-	-	-	-	-	-	-	-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-
REVOLVING FUND (W)	4.000	2.000	639,710	-	164,125	164,125	803,835	7,260,628	-	-	8,064,463
TOTAL EDN 400	1,591.000	104.500	103,147,269	(3,889,546)	9,130,631	5,241,085	108,388,354	487,473,223	6,051,293	4,325,000	606,237,870
EDN 500 SCHOOL COMMUNITY SERVICES											
GENERAL FUND (A)	38.000	6.000	3,362,630	-	514,576	514,576	3,877,206	931,806	40,000	-	4,849,012
SPECIAL FUND (B)	1.000	-	(4,092)	-	507,250	507,250	503,158	1,123,750	-	-	1,626,908
FEDERAL FUND (N)	-	2.000	2,100,217	-	-	-	2,100,217	1,166,540	-	-	3,266,757
OTHER FEDERAL FUND (P)	-	-	-	-	-	-	-	-	-	-	-
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-
TRUST FUND (T)	-	-	760,000	-	-	-	760,000	1,500,000	-	-	2,260,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-
REVOLVING FUND (W)	-	-	24,665	-	4,100,000	4,100,000	4,124,665	7,600,000	-	-	11,724,665
TOTAL EDN 500	39.000	8.000	6,243,420	-	5,121,826	5,121,826	11,365,246	12,322,096	40,000	-	23,727,342

			CHARACTER OF EXPENDITURE								
MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
DOE TOTAL BY MOF (EXCLUDES EDN450 & EDN700)											
GENERAL FUND (A)	19,416.750	2,007.500	1,359,498,412	(42,818,222)	249,116,534	206,298,312	1,565,796,724	655,775,885	43,112,742	4,125,000	2,268,810,351
SPECIAL FUND (B)	23.000	-	1,287,691	-	3,480,883	3,480,883	4,768,574	46,110,593	900,000	-	51,779,167
FEDERAL FUND (N)	720.500	135.500	85,151,901	-	60,185,330	60,185,330	145,337,231	112,448,284	3,226,000	200,000	261,211,515
OTHER FEDERAL FUND (P)	-	1.000	1,130,105	-	78,063	78,063	1,208,168	6,845,625	-	-	8,053,793
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	150,000	-	-	150,000
TRUST FUND (T)	-	-	5,275,000	-	-	-	5,275,000	10,375,000	-	-	15,650,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	12.000	2.000	2,534,146	-	4,386,223	4,386,223	6,920,369	18,914,525	-	-	25,834,894
DOE TOTAL (EXCLUDES EDN450 & EDN700)	20,172.250	2,146.000	1,455,577,255	(42,818,222)	318,152,033	275,333,811	1,730,911,066	856,510,517	47,238,742	4,325,000	2,638,985,325

Notes:

- * Character L (Leasing) includes \$4,000,000 in EDN 400/OE Program ID 37720 Utilities.
- ** Character M (Motor Vehicles) includes \$125,000 in EDN 400/OC Program ID 37711 Facilities Maintenance and \$200,000 in EDN 400/MD Program ID 35913 School Program Food Services.
- *** Act 9, Special Session 2021 abolished the Hawaii Teacher Standards Board (HTSB) Special Fund (EDN200/GH Program ID 25323) and repealed the Private Trade, Vocational & Technical School Licensure Special Fund (EDN500/PB Program ID 16490), thus only the FTE and not the dollar amounts are reflected in the Appropriation Summary.

			CHARACTER OF EXPENDITURE								
MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN 450 SCHOOL FACILITIES AUTHORITY											
GENERAL FUND (A)	4.000	-	500,000	-	-	-	500,000	800,001	-	-	1,300,001
SPECIAL FUND (B)			-			-	-				-
FEDERAL FUND (N)			-			-	-				-
OTHER FEDERAL FUND (P)			-			-	-				-
PRIVATE CONTRIBUTION (R)			-			-	-				-
TRUST FUND (T)			-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)			-			-	-				-
REVOLVING FUND (W)			-			-	-				-
TOTAL EDN 450	4.000	-	500,000	-	-	-	500,000	800,001	-	-	1,300,001
EDN 700 EARLY LEARNING											
GENERAL FUND (A)	94.000	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258	-	7,073,037
SPECIAL FUND (B)	-	-	-	-	-	-	-	100,000	-	-	100,000
FEDERAL FUND (N)	-	1.000	62,004	-	16,228	16,228	78,232	47,396	-	-	125,628
OTHER FEDERAL FUND (P)			-			-	-				-
PRIVATE CONTRIBUTION (R)			-			-	-				-
TRUST FUND (T)			-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)			-			-	-				-
REVOLVING FUND (W)			-			-	-				-
TOTAL EDN 700	94.000	1.000	5,452,120	(212,813)	119,750	(93,063)	5,359,057	1,764,350	175,258	-	7,298,665
DOE TOTAL BY MOF (INCLUDES EDN450 & EDN700)											
GENERAL FUND (A)	19,514.750	2,007.500	1,365,388,528	(43,031,035)	249,220,056	206,189,021	1,571,577,549	658,192,840	43,288,000	4,125,000	2,277,183,389
SPECIAL FUND (B)	23.000	-	1,287,691	-	3,480,883	3,480,883	4,768,574	46,210,593	900,000	-	51,879,167
FEDERAL FUND (N)	720.500	136.500	85,213,905	-	60,201,558	60,201,558	145,415,463	112,495,680	3,226,000	200,000	261,337,143
OTHER FEDERAL FUND (P)	-	1.000	1,130,105	-	78,063	78,063	1,208,168	6,845,625	-	-	8,053,793
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	150,000	-	-	150,000
TRUST FUND (T)	-	-	5,275,000	-	-	-	5,275,000	10,375,000	-	-	15,650,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	12.000	2.000	2,534,146	-	4,386,223	4,386,223	6,920,369	18,914,525	-	-	25,834,894
DOE TOTAL (INCLUDES EDN450 & EDN700)	20,270.250	2,147.000	1,461,529,375	(43,031,035)	318,271,783	275,240,748	1,736,770,123	859,074,868	47,414,000	4,325,000	2,647,583,991

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**		
EDN100	A	AA	1001230000	OFS	010	42100	WEIGHTED STUDENT FORMULA	223.26	-	7,240,760	(3,096)	58,448,424	58,445,328	65,686,088	64,520,339	35,141,886		165,348,313	
EDN100	A	AA	1001230101	OFS	010	42101	WSF-INSTRUCTION	7,390.62	107.75	528,696,083		-	-	528,696,083				528,696,083	
EDN100	A	AA	1001230102	OFS	010	42102	WSF-ELL	151.50	-	10,873,314		-	-	10,873,314				10,873,314	
EDN100	A	AA	1001230103	OFS	010	42103	WSF-INSTRUCTIONAL SUPPORT	270.00	20.00	20,610,928		-	-	20,610,928				20,610,928	
EDN100	A	AA	1001230104	OFS	010	42126	WSF-AT RISK PROGRAMS	2.00	-	121,722			-	121,722				121,722	
EDN100	A	AA	1001230201	OFS	010	42104	WSF-STUDENT SERVICES	887.24	225.00	77,792,250		-	-	77,792,250				77,792,250	
EDN100	A	AA	1001230202	OFS	010	42105	WSF-STUDENT BODY ACTIVITIES	55.00	2.00	5,585,895		-	-	5,585,895				5,585,895	
EDN100	A	AA	1001230301	OFS	010	42106	WSF-ENABLING ACTIVITIES I	22.50	4.00	1,892,366			-	1,892,366				1,892,366	
EDN100	A	AA	1001230302	OFS	010	42107	WSF-ENABLING ACTIVITIES II	5.00	0.75	344,267			-	344,267				344,267	
EDN100	A	AA	1001230303	OFS	010	42108	WSF-ENABLING ACTIVITIES III	23.00	-	1,534,803			-	1,534,803				1,534,803	
EDN100	A	AA	1001230304	OFS	010	42109	WSF-ENABLING ACTIVITIES IV	1.00	-	38,521			-	38,521				38,521	
EDN100	A	AA	1001230401	OFS	010	42112	WSF-SCHOOL ADMINISTRATION	1,841.25	116.25	122,621,982			-	122,621,982				122,621,982	
EDN100	A	AA	1001230402	OFS	010	42113	WSF-SCHOOL FACILITY SERVICES	1,246.13	55.00	55,799,097			-	55,799,097				55,799,097	
EDN100	A	AA	1001230404	OFS	010	42115	WSF-CTE	28.50	-	2,029,343			-	2,029,343				2,029,343	
			10 01 23 00 00				WEIGHTED STUDENT FORMULA TOTAL	12,147.00	530.75	835,181,331	(3,096)	58,448,424	58,445,328	893,626,659	64,520,339	35,141,886	-	993,288,884	
EDN100	A	BB	1002010400	OCID	010	15849	VOCATIONAL & APPLIED TECHNOLOGY	80.00	-	5,784,638	(157,268)	257,372	100,104	5,884,742	838,361	73,184		6,796,287	See Proviso in Exhibit 4
			10 02 01 00 00				VOC TECH EDUCATION TOTAL	80.00	-	5,784,638	(157,268)	257,372	100,104	5,884,742	838,361	73,184	-	6,796,287	
EDN100	A	BJ	1002090102	OSSS	010	18869	OLOMANA YOUTH CENTER	12.00	1.00	804,198	(23,814)	55,000	31,186	835,384	40,000	15,565		890,949	
EDN100	A	BJ	1002090111	OSSS	010	18864	ALTERNATIVE PROGRAMS	27.00	22.00	3,107,501	(82,684)	866,485	783,801	3,891,302	129,690			4,020,992	
EDN100	A	BJ	1002090301	OSSS	010	18205	OLOMANA HALE HOOMALU	2.00	2.00	247,231	(8,791)	10,968	2,177	249,408				249,408	
EDN100	A	BJ	1002090302	ODS	010	18206	OLOMANA SCHOOL	28.25	14.00	2,822,590	(77,929)	2,164,792	2,086,863	4,909,453	137,358	16,917		5,063,728	
EDN100	A	BJ	1002090401	OSSS	010	18863	HIGH CORE (STOREFRONT)	11.50	-	725,342	(16,284)	190,842	174,558	899,900	103,690	25,000		1,028,590	
EDN100	A	BJ	1002090412	OSSS	010	18865	PAPAHANA O KAIONA (NW CA ALC)	8.00	-	678,469		-	-	678,469	50,000			728,469	See Proviso in Exhibit 4
			10 02 09 00 00				AT-RISK PROGRAMS TOTAL	88.75	39.00	8,385,331	(209,502)	3,288,087	3,078,585	11,463,916	460,738	57,482	-	11,982,136	
EDN100	A	BL	1002110101	OCID	010	27042	STUDENT CONFERENCE			-			-	-	55,985			55,985	
EDN100	A	BL	1002110102	OCID	010	27036	STATE/DISTRICT STUDENT COUNCIL			-			-	-	56,792			56,792	
			10 02 11 00 00				STUDENT ACTIVITIES TOTAL	-	-	-	-	-	-	-	112,777	-	-	112,777	
EDN100	A	BM	1002120100	OCID	010	27000	ATHLETICS-TRANSPORTATION			-			-	-	785,053			785,053	
EDN100	A	BM	1002120200	OCID	010	27100	ATHLETICS-SALARY			-		5,543,482	5,543,482	5,543,482				5,543,482	
EDN100	A	BM	1002120400	OCID	010	27400	ATHLETICS-SUPPLIES & EQUIP			-			-	-	684,569	63,180		747,749	
EDN100	A	BM	1002120600	OCID	010	27900	ATHLETICS-TRANSPORTATION MAUI			-			-	-	41,999			41,999	
EDN100	A	BM	1002120700	OCID	010	27480	ATHLETIC TRAINERS	78.00	-	5,038,899	(136,316)	3,000	(133,316)	4,905,583	158,713	3,080		5,067,376	
EDN100	A	BM	1002120800	OCID	010	27300	ATHLETICS-GENDER EQUITY			-		445,790	445,790	445,790	76,494	13,162		535,446	
			10 02 12 00 00				ATHLETICS TOTAL	78.00	-	5,038,899	(136,316)	5,992,272	5,855,956	10,894,855	1,746,828	79,422	-	12,721,105	
EDN100	A	BQ	1002160000	OCID	010	16770	LEARNING CENTERS	-	14.50	1,063,526	(29,942)	120,772	90,830	1,154,356	188,875	202,900		1,546,131	
			10 02 16 00 00				LEARNING CENTERS TOTAL	-	14.50	1,063,526	(29,942)	120,772	90,830	1,154,356	188,875	202,900	-	1,546,131	
EDN100	A	BS	1002180000	OCID	010	16158	JR RES OFFICER TRNG CORP	10.00	44.00	2,620,380	(163,563)	-	(163,563)	2,456,817	58,048	2,500		2,517,365	
			10 02 18 00 00				JR RES OFFICER TRNG CORP TOTAL	10.00	44.00	2,620,380	(163,563)	-	(163,563)	2,456,817	58,048	2,500	-	2,517,365	
EDN100	A	BV	1002210000	ODS	010	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7.00	34.00	2,699,588	(74,494)	100,000	25,506	2,725,094	173,238	66,000		2,964,332	
			10 02 21 00 00				HAWAIIAN LANG IMMERSION PRGM TOTAL	7.00	34.00	2,699,588	(74,494)	100,000	25,506	2,725,094	173,238	66,000	-	2,964,332	

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**		
EDN100	A	BX	1002230300	ODS	010	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	12.00	-	556,210	(15,320)	-	(15,320)	540,890	139,300	11,538		691,728	
EDN100	A	BX	1002231700	ODS	010	16403	NIHAU SCHOOL	4.00	-	199,891	(5,682)	2,160	(3,522)	196,369	4,900	1,521		202,790	
EDN100	A	BX	1002232000	OSSS	010	16204	HOME/HOSPITAL INSTRUCTION			-		240,000	240,000	240,000	150,000			390,000	
EDN100	A	BX	1002232200	ODS	010	16791	CHALLENGER CENTER	4.00	-	264,241		-	-	264,241	61,000			325,241	
EDN100	A	BX	1002232300	OTM	010	25222	TEACHER RECRUITMENT AND RETENTION			-		36,604,384	36,604,384	36,604,384	579,860			37,184,244	See Proviso in Exhibit 4
EDN100	A	BX	1002232301	OTM	010	B1041	TEACHER REPRICING AND OTHER CB			-		121,702,128	121,702,128	121,702,128				121,702,128	See Proviso in Exhibit 4
EDN100	A	BX	1002232800	OCID	010	16723	E-SCHOOL	1.00	-	73,657	(1,741)	-	(1,741)	71,916				71,916	
EDN100	A	BX	1002232900	OCID	010	16817	EARLY COLLEGE	1.00	-	97,202	(3,013)	-	(3,013)	94,189	2,500,000			2,594,189	
EDN100	A	BX	1002233001	OSSS	010	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN			-		2,899,348	2,899,348	2,899,348	256,000			3,155,348	
EDN100	A	BX	1002234000	OS	010	B1039 12515	WORKFORCE DEVELOPMENT	5.00	-	461,289			-	461,289				461,289	
EDN100	A	BX	1002237000	OCID	010	B1049 12619	WAIANAE FISH HATCHERY	3.00	-	155,000			-	155,000	700,000			855,000	
			10 02 23 00 00				OTHER INSTRUCTIONAL SERVICES TOTAL	30.00	-	1,807,490	(25,756)	161,448,020	161,422,264	163,229,754	4,391,060	13,059	-	167,633,873	
EDN100	A	BY	1002240100	OFO	010	12642	RESOURCES FOR NEW FACILITIES-REG EDUC			-			-	-	6,360,000			6,360,000	\$6,360,000 is non-recurring
			10 02 24 00 00				RESOURCES FOR NEW FACILITIES	-	-	-	-	-	-	-	6,360,000	-	-	6,360,000	
EDN100	A	CB	1002261201	OTM	010	12658	SUBSTITUTE SYSTEM	2.00	-	68,796	(2,133)	7,000	4,867	73,663	47,111			120,774	
EDN100	A	CB	1002262200	OFS	010	12675	SUPERINTENDENT'S POSITION RESERVE	-	5.00	298,814	(9,263)	78,302	69,039	367,853				367,853	
EDN100	A	CB	1002262601	OSSS	010	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	-	10.00	364,791	(9,421)	-	(9,421)	355,370	133,701			489,071	
EDN100	A	CB	1002262900	OFS	010	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY			-		2,400,387	2,400,387	2,400,387				2,400,387	
			10 02 26 00 00				SCHOOL ADMIN (CATEGORICAL) TOTAL	2.00	15.00	732,401	(20,817)	2,485,689	2,464,872	3,197,273	180,812	-	-	3,378,085	
EDN100	A	CJ	1002340000	ODS	010	16807	HAWAIIAN STUDIES	1.00	3.00	494,326	(9,930)	1,941,219	1,931,289	2,425,615	101,687	10,000		2,537,302	
			10 02 34 00 00				HAWAIIAN STUDIES TOTAL	1.00	3.00	494,326	(9,930)	1,941,219	1,931,289	2,425,615	101,687	10,000	-	2,537,302	
EDN100	A	CN	1002380100	OTM	010	23001	WORKERS COMPENSATION			-			-	-	20,523,490			20,523,490	\$10,000,000 is non-recurring
EDN100	A	CN	1002380200	OTM	010	23002	UNEMPLOYMENT INSURANCE			-			-	-	2,256,888			2,256,888	
			10 02 38 00 00				EMPLOYEE BENEFITS TOTAL	-	-	-	-	-	-	-	22,780,378	-	-	22,780,378	
EDN100	A	CQ	1002410100	OSIP	010	12666	HCPS-SCHOOL ACCOUNTABILITY			-		8,500	8,500	8,500	843,630	8,347		860,477	
EDN100	A	CQ	1002410200	OCID	010	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.00	-	98,952	(2,849)	65,000	62,151	161,103	225,272			386,375	
			10 02 41 00 00				HAW CONTENT/PERFORMANCE STD TOTAL	1.00	-	98,952	(2,849)	73,500	70,651	169,603	1,068,902	8,347	-	1,246,852	
EDN100	A	RR	1002990000	OFS	010	91099	RECONCILE TO EDN100			1,266,431	-	-	-	1,266,431	-			1,266,431	
			10 02 99 00 00				RECONCILE TO EDN100 TOTAL	-	-	1,266,431	-	-	-	1,266,431	-	-	-	1,266,431	
TOTAL EDN100 SCHOOL BASED BUDGETING GENERAL FUNDS								12,444.75	680.25	865,173,293	(833,533)	234,155,355	233,321,822	1,098,495,115	102,982,043	35,654,780	-	1,237,131,938	

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**		
EDN150	A	FA	1501010000	OSSS	015	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12.00	-	367,825		-	-	367,825				367,825	
EDN150	A	FA	1501010100	OSSS	015	17101	SPED PPA - INSTRUCTION	4,112.50	1,088.25	272,022,274	(25,737,082)	-	(25,737,082)	246,285,192	3,564,694			249,849,886	
EDN150	A	FA	1501010100	OSSS	015	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7.50	1.00	319,411			-	319,411				319,411	
			15 01 01 00 00				SPECIAL ED IN REGULAR SCHOOLS TOTAL	4,132.00	1,089.25	272,709,510	(25,737,082)	-	(25,737,082)	246,972,428	3,564,694	-	-	250,537,122	
EDN150	A	FB	1501020101	ODS	015	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	58.00	5.00	3,132,155	(267,739)	129,825	(137,914)	2,994,241	220,081	40,000		3,254,322	
			15 01 02 00 00				SPECIAL SCHOOLS TOTAL	58.00	5.00	3,132,155	(267,739)	129,825	(137,914)	2,994,241	220,081	40,000	-	3,254,322	
EDN150	A	FC	1501030100	OSSS	015	17351	SPED SERVICES DURING SCHOOL BREAKS			-		2,896,676	2,896,676	2,896,676	11,998			2,908,674	
			15 01 03 00 00				SPED SVCS DURING SCHOOL BREAKS TOTAL	-	-	-	-	2,896,676	2,896,676	2,896,676	11,998	-	-	2,908,674	
EDN150	A	FD	1501040100	OSSS	015	17746	ATTORNEY & RELATED FEES			-			-	-	877,500			877,500	
EDN150	A	FD	1501040300	OSSS	015	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.00	-	114,441	(10,607)	-	(10,607)	103,834	878			104,712	
EDN150	A	FD	1501040600	OFS	015	B1005	SUBSTITUTE TEACHERS-SPED			-		1,009,701	1,009,701	1,009,701				1,009,701	
			15 01 04 00 00				OTHER SPECIAL EDUCATION SVCS TOTAL	1.00	-	114,441	(10,607)	1,009,701	999,094	1,113,535	878,378	-	-	1,991,913	
EDN150	A	RA	1505010000	OSSS	015	17712	SPECIAL OLYMPICS (POS)			-			-	-	87,055			87,055	
			15 05 01 00 00				SPECIAL OLYMPICS (POS) TOTAL	-	-	-	-	-	-	-	87,055	-	-	87,055	
EDN150	A	RR	1514990000	OFS	015	91599	RECONCILE TO EDN150			-	-	-	-	-	-			-	
			15 14 99 00 00				RECONCILE TO EDN150 TOTAL	-	-	-	-	-	-	-	-	-	-	-	
EDN150	A	SA	1506010100	OSSS	015	28050	DISTRICT SPECIAL EDUCATION SERVICES	41.50	-	2,883,805	(257,747)	-	(257,747)	2,626,058	2,973,782			5,599,840	
EDN150	A	SA	1506010503	OSSS	015	15623	SKILLED NURSING SERVICES	1.00	-	139,716	(11,970)	-	(11,970)	127,746	12,833,587			12,961,333	
EDN150	A	SA	1506010800	OSSS	015	15192	SPED RELATED SERVICES	351.00	5.50	27,577,781	(2,135,865)	-	(2,135,865)	25,441,916	4,143,523	117,532		29,702,971	
EDN150	A	SA	1506010900	OSSS	015	15620	SOCIAL WORKERS	64.00	-	4,537,132	(389,187)	-	(389,187)	4,147,945	46,160	10,000		4,204,105	
EDN150	A	SA	1506011000	OSSS	015	15609	EDUCATIONAL INTERPRETERS	15.00	-	687,157	(52,299)	-	(52,299)	634,858	13,161			648,019	
			15 06 01 00 00				EDUC ASSESMT/PRESCPTIV SVCS TOTAL	472.50	5.50	35,825,591	(2,847,068)	-	(2,847,068)	32,978,523	20,010,213	127,532	-	53,116,268	
EDN150	A	TA	1507010100	OTM	015	28176	TRAINING & RETENTION MOAS			-			-	-	2,096,736			2,096,736	
			15 07 01 00 00				TRAINING AND RETENTION TOTAL	-	-	-	-	-	-	-	2,096,736	-	-	2,096,736	
EDN150	A	VA	1508010204	OSSS	015	28178	SECTION 504 IMPLEMENTATION	1.00	-	128,023	(12,360)	-	(12,360)	115,663	430,026			545,689	
EDN150	A	VA	1508010301	OSSS	015	25037	SPECIAL EDUCATION SERVICES	4.50	-	379,434	(55,203)	-	(55,203)	324,231	13,163			337,394	
EDN150	A	VA	1508010800	OSSS	015	15624	APPLIED BEHAVIOR ANALYSIS			4,746,409		-	-	4,746,409	1,512,000			6,258,409	
EDN150	A	VA	1508011200	OSSS	015	B1034 15611	SCHOOL NURSING	21.00	-	2,166,984			-	2,166,984		550,000		2,716,984	See Proviso in Exhibit 4
			15 08 01 00 00				STUDENT SUPPORT SERVICES TOTAL	26.50	-	7,420,850	(67,563)	-	(67,563)	7,353,287	1,955,189	550,000	-	9,858,476	
EDN150	A	VC	1508030200	OSSS	015	15685	INTEGRATED SPECIAL EDUCATION DATABASE			-			-	-	238,083			238,083	
			15 08 03 00 00				INTEGRATED SPECIAL ED DATABASE TOTAL	-	-	-	-	-	-	-	238,083	-	-	238,083	
EDN150	A	YC	1510010100	OSSS	015	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.50	99.50	32,690,421	(2,893,193)	-	(2,893,193)	29,797,228	6,524,699	248,000		36,569,927	
			15 10 01 00 00				SCH BASED BEHAVIORAL HEALTH SVCS TOTAL	384.50	99.50	32,690,421	(2,893,193)	-	(2,893,193)	29,797,228	6,524,699	248,000	-	36,569,927	
EDN150	A	YD	1511010100	OSIP	015	15687	TARGETED TECHNICAL ASSISTANCE	-	4.00	265,188	(21,000)	-	(21,000)	244,188	144,489			388,677	
			15 11 01 00 00				TARGETED TECHNICAL ASSISTANCE TOTAL	-	4.00	265,188	(21,000)	-	(21,000)	244,188	144,489	-	-	388,677	
EDN150	A	YG	1511040100	OSSS	015	15179	SERVICES FOR CHILDREN WITH AUTISM	182.00	25.00	10,727,116	(955,515)	302,346	(653,169)	10,073,947	39,143,342			49,217,289	
			15 11 04 00 00				SERVICES FOR CHILDREN WITH AUTISM TOTAL	182.00	25.00	10,727,116	(955,515)	302,346	(653,169)	10,073,947	39,143,342		-	49,217,289	
EDN150	A	YK	1511050200	OSSS	015	28183	MEDICAID REIMBURSEMENT			-			-	-	48,174			48,174	
			15 11 05 00 00				OTHER RELATED SERVICES TOTAL	-	-	-	-	-	-	-	48,174	-	-	48,174	
TOTAL EDN150 SPECIAL EDUCATION & STUDENT SUPPORT SERVICES GENERAL FUNDS								5,256.50	1,228.25	362,885,272	(32,799,767)	4,338,548	(28,461,219)	334,424,053	74,923,131	965,532	-	410,312,716	

										CHARACTER OF EXPENDITURE										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL	NOTES	
EDN200	A	BJ	2003190100	OSSS	020	B4014 25019	ALTERNATIVE LEARNING PROGRAM EXPANSION			-			-	-	-			-	See Proviso in Exhibit 4	
EDN200	A	BJ	2003190101	OSSS	020	26605	KAUAI ALTERNATIVE LEARNING PROGRAMS			-				-	1,000,000			1,000,000	See Proviso in Exhibit 4	
EDN200	A	BJ	2003190102	OSSS	020	26606	EAST HI ALTERNATIVE LEARNING PROGRAMS			-				-	1,000,000			1,000,000	See Proviso in Exhibit 4	
EDN200	A	BJ	2003190103	OSSS	020	26607	MAUI ALTERNATIVE LEARNING PROGRAMS			-				-	1,000,000			1,000,000	See Proviso in Exhibit 4	
EDN200	A	BJ	2003190104	OSSS	020	26608	CK AND PC-WAIPAHU ALT LEARNING PRGMS			-				-	1,000,000			1,000,000	See Proviso in Exhibit 4	
EDN200	A	BJ	2003190105	OSSS	020	26610	WEST HI ALTERNATIVE LEARNING PROGRAMS			-				-	1,000,000			1,000,000	See Proviso in Exhibit 4	
EDN200	A	BJ	2003190106	OSSS	020	26612	HONOLULU ALTERNATIVE LEARNING PROGRAMS			-				-	1,000,000			1,000,000	See Proviso in Exhibit 4	
			20 03 19 00 00				AT-RISK PROGRAMS TOTAL	-	-	-	-	-	-	-	6,000,000	-	-	6,000,000		
EDN200	A	GB	2003010100	OCID	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	6.00	-	613,962	(35,488)	-	(35,488)	578,474	37,000	1,487		616,961		
			20 03 01 00 00				ADMINISTRATIVE SVCS TOTAL	6.00	-	613,962	(35,488)	-	(35,488)	578,474	37,000	1,487	-	616,961		
EDN200	A	GC	2003020100	OCID	020	25024	INSTRUCTIONAL SERVICES	24.00	1.00	2,351,057	(153,361)	-	(153,361)	2,197,696	40,833	10,500		2,249,029		
			20 03 02 00 00				INSTRUCTIONAL SERVICES TOTAL	24.00	1.00	2,351,057	(153,361)	-	(153,361)	2,197,696	40,833	10,500	-	2,249,029		
EDN200	A	GD	2003030100	OSIP	020	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	1.00	-	103,163	(7,169)	-	(7,169)	95,994	4,572	2,428		102,994		
EDN200	A	GD	2003030900	OCID	020	15497	ATHLETICS ADMINISTRATION	6.00	-	614,110	(42,527)	-	(42,527)	571,583	7,020			578,603		
EDN200	A	GD	2003031000	OSSS	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	6.00	-	618,408	(20,188)	-	(20,188)	598,220	358,924			957,144		
EDN200	A	GD	2003031100	OSSS	020	25237	STUDENT SUPPORT SERVICES	11.00	-	1,018,610	(69,822)	2,000	(67,822)	950,788	349,333	10,000		1,310,121		
EDN200	A	GD	2003031200	OSSS	020	28177	CSSS SUPPORT SYSTEM	-	1.00	104,607	(7,169)	-	(7,169)	97,438	20,588			118,026		
EDN200	A	GD	2003031500	OSIP	020	25218	EDUCATOR EFFECTIVENESS SYSTEM			-			-	-	600,000			600,000		
EDN200	A	GD	2003031600	ODS	020	25219	COORDINATED SUPPORT	1.00	1.00	202,131	(18,423)	-	(18,423)	183,708	126,000			309,708		
EDN200	A	GD	2003031700	OSIP	020	25220	SCHOOL TRANSFORMATION	2.00	19.00	2,066,972	(157,667)	-	(157,667)	1,909,305	3,017,051			4,926,356		
EDN200	A	GD	2003032200	OSSS	020	26604	TRAINING & DATA ACCOUNTABILITY	1.00	-	104,607		-	-	104,607	375,000			479,607		
			20 03 03 00 00				SCH COMMUNITY LEADERSHIP TOTAL	28.00	21.00	4,832,608	(322,965)	2,000	(320,965)	4,511,643	4,858,488	12,428	-	9,382,559		
EDN200	A	GG	2003060100	OCID	020	25912	ADVANCE TECH RESEARCH-ADMIN	2.00	-	88,578	(3,036)	-	(3,036)	85,542	258,919			344,461		
EDN200	A	GG	2003060200	OCID	020	25048	HAWAII VIRTUAL LEARNING NETWORK	6.00	-	432,078	(32,331)	507,312	474,981	907,059	389,200			1,296,259		
			20 03 06 00 00				ADVANCED TECHNOLOGY RESEARCH TOTAL	8.00	-	520,656	(35,367)	507,312	471,945	992,601	648,119	-	-	1,640,720		
EDN200	A	GH	2003070202	OFS	020	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	8.00	-	643,562		5,200	5,200	648,762	839,100			1,487,862		
EDN200	A	GH	2003070500	OTM	020	25115	SABBATICAL LEAVE-TEACHERS			-		2,000,000	2,000,000	2,000,000			2,000,000			
EDN200	A	GH	2003070600	OTM	020	25020	EMPLOYEE PERFORMANCE MANAGEMENT			-			-	-	15,400	4,598		19,998		
EDN200	A	GH	2003071200	OTM	020	25758	NATIONALLY BOARD CERTIFIED TEACHERS			-		1,102,139	1,102,139	1,102,139	153,000			1,255,139		
EDN200	A	GH	2003071800	OTM	020	33035	TEACHER CERTIFICATION STIPEND PROG MOAS			-			-	-	600,000			600,000		
EDN200	A	GH	2003071900	OTM	020	B4043 25021	EXISTING ALTERNATIVE TEACHER PREP PROG			-			-	-	468,424			468,424	See Proviso in Exhibit 4	
			20 03 07 00 00				TEACHER IMPROVEMENT SERVICES TOTAL	8.00	-	643,562	-	3,107,339	3,107,339	3,750,901	2,075,924	4,598	-	5,831,423		
EDN200	A	GJ	2003090100	OTM	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	21.00	34.00	4,155,831	(290,813)	215,000	(75,813)	4,080,018	544,695	12,000		4,636,713		
EDN200	A	GJ	2003090700	OTM	020	25229	LEADERSHIP INSTITUTE	6.00	-	663,524	(23,169)	60,500	37,331	700,855	224,260	17,300		942,415		
			20 03 09 00 00				LEADERSHIP DEVELOPMENT TOTAL	27.00	34.00	4,819,355	(313,982)	275,500	(38,482)	4,780,873	768,955	29,300	-	5,579,128		
EDN200	A	GM	2003120100	OCID	020	16772	LEARNING TECHNOLOGY	10.00	-	835,227	(55,317)	-	(55,317)	779,910	208,137	40,000		1,028,047		
			20 03 12 00 00				TECHNOLOGY IN EDUCATION TOTAL	10.00	-	835,227	(55,317)	-	(55,317)	779,910	208,137	40,000	-	1,028,047		
EDN200	A	GN	2003131000	ODS	020	25240	ICAA CI-QUALITY AND PERFORMANCE	191.00	22.00	16,639,268	(1,205,023)	90,196	(1,114,827)	15,524,441	2,825,470	44,500		18,394,411		
EDN200	A	GN	2003131100	ODS	020	25241	ICAA CI-SYSTEM QUALITY	60.00	1.00	5,783,287	(305,490)	1,388	(304,102)	5,479,185	223,648	14,361		5,717,194		
EDN200	A	GN	2003131301	OSSS	020	25242	COMPLEX AREA SBBH SERVICES	19.00	2.00	1,402,637	(101,985)	-	(101,985)	1,300,652				1,300,652		
EDN200	A	GN	2003132300	ODS	020	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	2.00	-	181,727			-	181,727				181,727		
			20 03 13 00 00				SCHOOL COMPLEX RESOURCE SVCS TOTAL	272.00	25.00	24,006,919	(1,612,498)	91,584	(1,520,914)	22,486,005	3,049,118	58,861	-	25,593,984		

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**		
EDN200	A	GP	2003150100	OSIP	020	33004	SYSTEMS ACCOUNTABILITY	16.00	-	1,544,475	(109,215)	-	(109,215)	1,435,260	174,559	15,000		1,624,819	
EDN200	A	GP	2003150200	OSIP	020	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	6.00	-	564,513	(39,655)	-	(39,655)	524,858	8,461,000			8,985,858	
EDN200	A	GP	2003150400	OCID	020	15655	HAW CONTENT & PERFORM STAND-TRAINING			-		50,000	50,000	50,000	170,700	25,000		245,700	
EDN200	A	GP	2003150600	OSSS	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	1.00	-	200,365	(7,582)	30,000	22,418	222,783	825,514			1,048,297	
			20 03 15 00 00				SYSTEMS ACCOUNTABILITY TOTAL	23.00	-	2,309,353	(156,452)	80,000	(76,452)	2,232,901	9,631,773	40,000	-	11,904,674	
EDN200	A	GQ	2003160100	OSSS	020	25759	HOMELESS CONCERNS	17.00	-	966,098	(64,013)	405,984	341,971	1,308,069	91,338			1,399,407	
			20 03 16 00 00				HOMELESS CONCERNS TOTAL	17.00	-	966,098	(64,013)	405,984	341,971	1,308,069	91,338	-	-	1,399,407	
EDN200	A	RR	2003990000	OFS	020	92099	RECONCILE TO EDN200			-	-	-	-	-	-	-		-	
			20 03 99 00 00				RECONCILE TO EDN200 TOTAL	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EDN200 INSTRUCTIONAL SUPPORT GENERAL FUNDS								423.00	81.00	41,898,797	(2,749,443)	4,469,719	1,720,276	43,619,073	27,409,685	197,174	-	71,225,932	
EDN300	A	KC	3001020000	OS	030	33005	BOARD OF EDUCATION SUPPORT	3.00	-	268,161	(16,319)	800	(15,519)	252,642	27,027			279,669	
			30 01 02 00 00				BOARD OF EDUCATION TOTAL	3.00	-	268,161	(16,319)	800	(15,519)	252,642	27,027	-	-	279,669	
EDN300	A	KD	3001030100	OS	030	33007	SUPERINTENDENT SUPPORT	8.00	1.00	858,970	(57,463)	-	(57,463)	801,507	51,211			852,718	
EDN300	A	KD	3001030101	OSIP	030	33033	MILITARY INTERSTATE COMPACT			-			-	-	25,000			25,000	
EDN300	A	KD	3001030200	OS	030	33790	PROTOCOL FUND			-			-	-	1,688			1,688	
EDN300	A	KD	3001030400	OSIP	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7.00	-	596,369	(48,572)	-	(48,572)	547,797	21,000	500		569,297	
EDN300	A	KD	3001030500	OSIP	030	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.00	-	125,329	(7,996)	-	(7,996)	117,333	58,653	639		176,625	
EDN300	A	KD	3001030801	ODS	030	33025	FEDERAL COMPLIANCE & MGMT	2.00	-	202,715	(10,100)	-	(10,100)	192,615	8,863			201,478	
EDN300	A	KD	3001030802	OS	030	33017	ADVISORY SERVICES	4.00	-	283,766	(28,823)	-	(28,823)	254,943	9,459			264,402	
EDN300	A	KD	3001030803	OSIP	030	33012	DATA GOVERNANCE	17.00	-	1,714,005	(15,396)	-	(15,396)	1,698,609	1,190,000	27,000		2,915,609	
EDN300	A	KD	3001030900	OS	030	33656	INTERNAL AUDIT	8.00	-	735,170	(46,747)	-	(46,747)	688,423	70,530	4,995		763,948	
EDN300	A	KD	3001031300	OSIP	030	33072	STRATEGY, INNOVATION & PERFORMANCE	3.00	-	312,093		-	-	312,093	54,000			366,093	
EDN300	A	KD	3001031400	OSIP	030	33079	POLICY, INNOVATION, PLANNING & EVAL	9.00	-	878,734		-	-	878,734				878,734	
EDN300	A	KD	3001031500	OSIP	030	33063	COMMUNITY ENGAGEMENT	4.00	-	316,503		24,000	24,000	340,503	24,562	8,800		373,865	
			30 01 03 00 00				OFFICE OF THE SUPERINTENDENT TOTAL	63.00	1.00	6,023,654	(215,097)	24,000	(191,097)	5,832,557	1,514,966	41,934	-	7,389,457	
EDN300	A	KF	3001050100	OFS	030	47213	FISCAL SERVICES	3.00	3.00	700,257	(38,673)	-	(38,673)	661,584	14,525	1,708		677,817	
EDN300	A	KF	3001050200	OFS	030	33006	BUDGET	15.00	-	1,538,972	(91,230)	1,200	(90,030)	1,448,942	35,534	4,500		1,488,976	
EDN300	A	KF	3001050400	OFS	030	33010	ACCOUNTING SERVICES-OFS	48.00	3.00	2,953,365	(248,986)	-	(248,986)	2,704,379	206,492	17,332		2,928,203	
EDN300	A	KF	3001050500	OFS	030	33015	ACCOUNTING	15.00	-	1,087,100		-	-	1,087,100	391,268			1,478,368	
EDN300	A	KF	3001050600	OFS	030	34001	PROCUREMENT SERVICES	13.00	-	978,310	(55,857)	-	(55,857)	922,453	28,028	4,000		954,481	
EDN300	A	KF	3001050700	OFS	030	33001	DUPLICATING SERVICES			-			-	-	78,000			78,000	
			30 01 05 00 00				FISCAL SERVICES TOTAL	94.00	6.00	7,258,004	(434,746)	1,200	(433,546)	6,824,458	753,847	27,540	-	7,605,845	
EDN300	A	KH	3001070100	OTM	030	33013	CIVIL RIGHTS COMPLIANCE	22.00	-	2,442,393	(143,760)	-	(143,760)	2,298,633	99,143			2,397,776	
			30 01 07 00 00				CIVIL RIGHTS COMPLIANCE TOTAL	22.00	-	2,442,393	(143,760)	-	(143,760)	2,298,633	99,143	-	-	2,397,776	

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**		
EDN300	A	KO	3001140100	OTM	030	33926	HUMAN RESOURCES	3.00	-	344,799	(20,694)	20,500	(194)	344,605	83,230	4,500		432,335	
EDN300	A	KO	3001140400	OTM	030	33719	SERVICE AND MERIT AWARDS			-			-	-	29,643			29,643	
EDN300	A	KO	3001140600	OTM	030	33829	CRIMINAL HISTORY CHECK	3.00	-	183,115	(12,216)	-	(12,216)	170,899	255,990	2,600		429,489	
EDN300	A	KO	3001140800	OTM	030	15125	BLOOD PATHOGEN CONTROL			-			-	-	63,592			63,592	
EDN300	A	KO	3001140900	OTM	030	23052	WORKERS COMPENSATION-ADMINISTRATION	20.00	-	1,245,816	(82,713)	-	(82,713)	1,163,103	15,795			1,178,898	
EDN300	A	KO	3001141200	OTM	030	33292	PERSONNEL DEVELOPMENT	25.00	-	2,262,989	(150,329)	-	(150,329)	2,112,660	1,266,550	12,896		3,392,106	
EDN300	A	KO	3001141400	OTM	030	33034	TEACHER MENTOR PROGRAM	26.00	-	1,908,107		-	-	1,908,107	229,204			2,137,311	
EDN300	A	KO	3001141500	OTM	030	33122	PARA-EDUCATOR TRAINING PROGRAM			-			-	-	43,787			43,787	
EDN300	A	KO	3001141600	OTM	030	15689	RECRUITMENT AND RETENTION INCENTIVE			-		37,701	37,701	37,701				37,701	
EDN300	A	KO	3001141700	OTM	030	33721	PERSONNEL ASSISTANCE	42.50	-	3,099,626	(212,084)	-	(212,084)	2,887,542	119,901	7,610		3,015,053	
EDN300	A	KO	3001141800	OTM	030	33722	PERSONNEL MANAGEMENT	79.50	-	4,937,084	(373,136)	-	(373,136)	4,563,948	619,180	6,000		5,189,128	
EDN300	A	KO	3001141900	OTM	030	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	15.00	-	1,378,028	(88,355)	-	(88,355)	1,289,673	126,160	500		1,416,333	
EDN300	A	KO	3001142200	OTM	030	33664	ALTERNATIVE TEACHER ROUTE PROGRAM			-			-	-	1,100,000			1,100,000	See Proviso in Exhibit 4
EDN300	A	KO	3001142300	OTM	030	B4036 15145	GROW OUR OWN TEACHER STIPENDS			-			-	-	600,000			600,000	
			30 01 14 00 00				HUMAN RESOURCES TOTAL	214.00	-	15,359,564	(939,527)	58,201	(881,326)	14,478,238	4,553,032	34,106	-	19,065,376	
EDN300	A	RR	3001990000	OFS	030	93099	RECONCILE TO EDN300			-	-	-	-	-	-			-	
			30 01 99 00 00				RECONCILE TO EDN300 TOTAL	-	-	-	-	-	-	-	-	-	-	-	
EDN300	A	UA	3001260100	OITS	030	33084	INFORMATION & TECHNOLOGY SERVICES	-	-	(52,989)	(21,250)	-	(21,250)	(74,239)	1,909,612	3,200		1,838,573	
EDN300	A	UA	3001260200	OITS	030	33057	ENTERPRISE ARCHITECTURE	-	-	26,098	(13,925)	-	(13,925)	12,173	619,200			631,373	
EDN300	A	UA	3001260300	OITS	030	33058	INFORMATION TECHNOLOGY PROJECT MGMT	-	-	(2,718)	(30,694)	-	(30,694)	(33,412)	325,919			292,507	
EDN300	A	UA	3001260401	OITS	030	33088	SCHOOL PROCESS AND ANALYSIS	-	1.00	72,180	(82,272)	15,400	(66,872)	5,308	2,705,530	11,000		2,721,838	
EDN300	A	UA	3001260500	OITS	030	33089	ENTERPRISE INFRASTRUCTURE SERVICES	-	-	95,910	(160,377)	-	(160,377)	(64,467)	6,954,000	1,690,000		8,579,533	
EDN300	A	UA	3001260600	OITS	030	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	-	-	35,455	(235,030)	-	(235,030)	(199,575)	1,335,413	136,000		1,271,838	
EDN300	A	UA	3001260700	OITS	030	33021	ENTERPRISE SYSTEMS	1.00	-	204,210	(252,936)	13,750	(239,186)	(34,976)	3,090,220	2,386,183		5,441,427	
			30 01 26 00 00				INFORMATION TECHNOLOGY SVCS TOTAL	1.00	1.00	378,146	(796,484)	29,150	(767,334)	(389,188)	16,939,894	4,226,383	-	20,777,089	
TOTAL EDN300 STATE ADMINISTRATION GENERAL FUNDS								397.00	8.00	31,729,922	(2,545,933)	113,351	(2,432,582)	29,297,340	23,887,909	4,329,963	-	57,515,212	

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**		
EDN400	A	MB	4001010000	OFO	040	35161	FOOD SERVICE ADMINISTRATION	11.00	-	711,871	(48,942)	-	(48,942)	662,929	68,100	1,293		732,322	
			40 01 01 00 00				STATE ADMIN SVCS (FOOD SVCS) TOTAL	11.00	-	711,871	(48,942)	-	(48,942)	662,929	68,100	1,293	-	732,322	
EDN400	A	MC	4001020000	OFS	040	35482 35186	HCNP MAINTENANCE OF EFFORT FY49 FY23	-	2.00	171,432	(35,171)	-	(35,171)	136,261	78,118			214,379	
			40 01 02 00 00				OFFICE/HAW CHILD NUTRITION PRGM TOTAL	-	2.00	171,432	(35,171)	-	(35,171)	136,261	78,118	-	-	214,379	
EDN400	A	MD	4001030200	OFO	040	35163	FOOD SERVICES	318.00	-	18,215,122	(2,391,917)	5,139,861	2,747,944	20,963,066	6,920,865			27,883,931	
			40 01 03 00 00				FOOD SERVICES TOTAL	318.00	-	18,215,122	(2,391,917)	5,139,861	2,747,944	20,963,066	6,920,865	-	-	27,883,931	
EDN400	A	OB	4002010100	OFO	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	7.00	-	811,421	(42,528)	-	(42,528)	768,893	1,527,554	750,000		3,046,447	\$2,250,000 is non-recurring
EDN400	A	OB	4002010200	OFO	040	33022	REPROGRAPHIC SERVICES	16.00	-	967,463	(56,536)	-	(56,536)	910,927	316,778			1,227,705	
			40 02 01 00 00				SCH FACILITIES & SUPPORT SVCS TOTAL	23.00	-	1,778,884	(99,064)	-	(99,064)	1,679,820	1,844,332	750,000	-	4,274,152	
EDN400	A	OC	4002020100	OFO	040	37710	FACILITIES DEVELOPMENT	70.00	-	5,347,750	(331,222)	365,124	33,902	5,381,652	999,700	11,000		6,392,352	
EDN400	A	OC	4002020200	OFO	040	37711	FACILITIES MAINTENANCE	206.00	-	12,222,451	(720,736)	-	(720,736)	11,501,715	8,493,760	50,000	125,000	20,170,475	
EDN400	A	OC	4002020300	OFO	040	37932	SAFETY, SECURITY & EMERGENCY PREP	7.50	-	617,758	(39,441)	-	(39,441)	578,317	499,764	5,000		1,083,081	
EDN400	A	OC	4002020400	OFO	040	37712	AUXILIARY SERVICES	27.00	1.00	1,700,144	(109,267)	20,000	(89,267)	1,610,877	20,318,285	608,000		22,537,162	\$4,232,524 is non-recurring.
			40 02 02 00 00				FACILITIES SERVICES TOTAL	310.50	1.00	19,888,103	(1,200,666)	385,124	(815,542)	19,072,561	30,311,509	674,000	125,000	50,183,070	
EDN400	A	OD	4002030100	OFO	040	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	-	486,912	(28,612)	-	(28,612)	458,300	223,502			681,802	
			40 02 03 00 00				SCH CUSTODIAL SVCS (CENTRALIZED SVCS) TOTAL	10.50	-	486,912	(28,612)	-	(28,612)	458,300	223,502	-	-	681,802	
EDN400	A	OE	4002040200	OITS	040	37325	TELEPHONE (CENTRALIZED SERVICES)			-			-	-	102,659			102,659	
EDN400	A	OE	4002040600	OITS	040	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS			-			-	-	1,267,075			1,267,075	
EDN400	A	OE	4002040700	OFO	040	37720	UTILITIES			-			-	-	57,244,136		4,000,000	61,244,136	
			40 02 04 00 00				UTILITIES TOTAL	-	-	-	-	-	-	-	58,613,870	-	4,000,000	62,613,870	
EDN400	A	OI	4002080200 various	OFO	380	various	ACT248/2022 SECTION VIII ADDITIONS - 70 INDIVIDUAL PROJECTS See list in Exhibit 8.			-			-	-	130,086,000			130,086,000	\$130,086,000 is non-recurring. See details in Exhibit 8.
EDN400	A	OI	4002080201	OFO	381	B1050	ACT248/2022 SECTION VIII ADDITIONS - LUMP SUM			-			-	-	125,914,000			125,914,000	\$125,914,000 is non-recurring. See details in Exhibit 8.
EDN400	A	OI	4002080300	OFO	040	B1042 37335	HEALTH SUPPLIES			-			-	-	2,000,000			2,000,000	
			40 02 08 00 00				REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES	-	-	-	-	-	-	-	258,000,000	-	-	258,000,000	
EDN400	A	OJ	4002090000	OFO	040	37663	ENVIRONMENTAL SERVICES	3.00	-	312,239	(11,621)	-	(11,621)	300,618	1,618,531	500,000		2,419,149	\$1,500,000 is non-recurring
			40 02 09 00 00				ENVIRONMENTAL SERVICES TOTAL	3.00	-	312,239	(11,621)	-	(11,621)	300,618	1,618,531	500,000	-	2,419,149	
EDN400	A	RR	4001990000	OFS	040	94099	RECONCILE TO EDN400			-	-	-	-	-	(3,000,000)			(3,000,000)	
EDN400	A	RR	4001990200	OFO	040	B1037	HAWAII 3Rs			-			-	-	3,000,000			3,000,000	\$3,000,000 is non-recurring
			40 01 99 00 00				RECONCILE TO EDN400 TOTAL	-	-	-	-	-	-	-	-	-	-	-	
EDN400	A	UA	4003260100	OITS	040	37332	INFORMATION TECHNOLOGY PERSONNEL	158.00	1.00	11,638,427		-	-	11,638,427				11,638,427	
			40 03 26 00 00				INFORMATION TECHNOLOGY SVCS TOTAL	158.00	1.00	11,638,427	-	-	-	11,638,427	-	-	-	11,638,427	
EDN400	A	YA	4003010000	OFO	040	19097	STUDENT TRANSPORTATION	23.50	-	1,245,508	(73,553)	-	(73,553)	1,171,955	67,112,484			68,284,439	
EDN400	A	YA	4003010400	OCID	040	37721	ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA			-			-	-	850,000			850,000	
			40 03 01 00 00				STUDENT TRANSPORTATION TOTAL	23.50	-	1,245,508	(73,553)	-	(73,553)	1,171,955	67,962,484	-	-	69,134,439	
TOTAL EDN400 SCHOOL SUPPORT GENERAL FUNDS								857.50	4.00	54,448,498	(3,889,546)	5,524,985	1,635,439	56,083,937	425,641,311	1,925,293	4,125,000	487,775,541	

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PRG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**		
EDN500	A	PB	5002010100	OCID	050	B4028 46011	PVT TRADE VOC & TECH LIC PRG	1.00	-	48,948			-	48,948	3,600			52,548	
			50 02 01 00 00				ADULT EDUCATION ADMINISTRATION	1.00	-	48,948	-	-	-	48,948	3,600	-	-	52,548	
EDN500	A	PC	5002020000	OCID	050	46403	ADULT EDUCATION PER PUPIL ALLOCATION	37.00	5.00	3,264,734		514,576	514,576	3,779,310	227,154	40,000		4,046,464	
EDN500	A	PC	5002020100	OCID	050	B4039 46242	EDUCATION FOR INCARCERATED WOMEN			-			-	-	250,000			250,000	
			50 02 02 00 00				ADULT COMMUNITY SCHOOLS TOTAL	37.00	5.00	3,264,734	-	514,576	514,576	3,779,310	477,154	40,000	-	4,296,464	
EDN500	A	PD	5001020100	OSIP	050	45005	REACH PROGRAM	-	1.00	48,948			-	48,948	451,052			500,000	
			50 01 02 00 00				REACH PROGRAM TOTAL	-	1.00	48,948	-	-	-	48,948	451,052	-	-	500,000	
EDN500	A	RR	5002990000	OFS	050	95099	RECONCILE TO EDN500			-	-	-	-	-	-			-	
			50 02 99 00 00				RECONCILE TO EDN500 TOTAL	-	-	-	-	-	-	-	-			-	
TOTAL EDN500 SCHOOL COMMUNITY SERVICES GENERAL FUNDS								38.00	6.00	3,362,630	-	514,576	514,576	3,877,206	931,806	40,000	-	4,849,012	
DOE GENERAL FUND TOTAL (EXCLUDES EDN450 & EDN700)								19,416.75	2,007.50	1,359,498,412	(42,818,222)	249,116,534	206,298,312	1,565,796,724	655,775,885	43,112,742	4,125,000	2,268,810,351	

EDN450	A	OS	4501010000	OFO	045	B1016	SCHOOL FACILITIES AUTHORITY	4.00	-	500,000		-	-	500,000	800,001			1,300,001	
			45 01 01 00 00				SCHOOL FACILITIES AUTHORITY TOTAL	4.00	-	500,000	-	-	-	500,000	800,001	-	-	1,300,001	
TOTAL EDN450 SCHOOL FACILITIES AUTHORITY GENERAL FUNDS								4.00	-	500,000	-	-	-	500,000	800,001	-	-	1,300,001	
EDN700	A	PK	7001010100	OS	070	10301	PRESCHOOL	85.00	-	4,763,300	(123,486)	103,522	(19,964)	4,743,336	746,562	167,594		5,657,492	
EDN700	A	PK	7001010200	OS	070	10304	EXECUTIVE OFFICE ON EARLY LEARNING	9.00	-	626,816	(89,327)	-	(89,327)	537,489	94,553	7,664		639,706	
EDN700	A	PK	7001010300	OS	070	10307	PUBLIC CHARTER SCHOOLS PRE-K MOA			-			-	-	775,839			775,839	
			70 01 01 00 00				EARLY LEARNING TOTAL	94.00	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258	-	7,073,037	
TOTAL EDN700 EARLY LEARNING GENERAL FUNDS								94.00	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258	-	7,073,037	
DOE GENERAL FUND TOTAL (INCLUDES EDN450 & EDN700)								19,514.75	2,007.50	1,365,388,528	(43,031,035)	249,220,056	206,189,021	1,571,577,549	658,192,840	43,288,000	4,125,000	2,277,183,389	

* Note: Character L (Leasing) includes \$4,000,000 in EDN 400/OE Program ID 37720 Utilities.
** Note: Character M (Motor Vehicles) includes \$125,000 in EDN 400/OC Program ID 37711 Facilities Maintenance.

										CHARACTER OF EXPENDITURE									
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL	NOTES
EDN100	B	BH	1002070400	OSIP	323	16350	SUMMER SCHOOL			6,227		2,331,091	2,331,091	2,337,318	1,684,375			4,021,693	
EDN100	B	BX	1002230300	ODS	301	16903	LAHAINALUNA BOARDING DEPT			-		10,000	10,000	10,000	20,000			30,000	
EDN100	B	BX	1002230301	OCID	301	16500	COMMERCIAL ENTERPRISES			-			-	-	500,000			500,000	
EDN100	B	CB	1002260100	OFS	330	15109	REIMB FOR LOST CURRICULAR MATERIALS			-			-	-	1,200,000			1,200,000	
EDN100 SPECIAL FUND TOTAL								-	-	6,227	-	2,341,091	2,341,091	2,347,318	3,404,375	-	-	5,751,693	
EDN100	N	AA	1001230101	OFS	210	19978	IMPACT AID-WSF			-			-	-	10,000,000			10,000,000	
EDN100	N	AB	1001010100	OFS	210	15922	IMPACT AID - REGULAR INSTRUCTION			-		40,870,617	40,870,617	40,870,617				40,870,617	
EDN100	N	BJ	1002090500	OSSS	N/A	B1018	AT-RISK PROGRAM TEMP FED FUNDS	-	-	-			-	-				-	
EDN100	N	BX	1002232201	OFS	N/A	B1012	CHALLENGER CENTER TEMP FED FUNDS			-		-	-	-	-			-	
EDN100	N	BY	1002240700	OFO	N/A	B1011	EQUIP FOR NEW FACILITIES TEMP FED FUNDS			-			-	-		-		-	
EDN100	N	DB	1003250100	OSIP	210	18902	ESSA TITLE I LEA GRANT-SCHOOLS I			24,000,000		-	-	24,000,000	32,000,000			56,000,000	
EDN100	N	DB	1003253300	OSSS	210	17790	ESSA MIGRANT EDUCATION			700,000		-	-	700,000	2,100,000			2,800,000	
EDN100	N	DB	1003253700	OSSS	210	20642	ESEA TITLE I NEGLECTED & DELINQUENT			-			-	-	500,000			500,000	
EDN100	N	DB	1003254500	OTM	210	20696	ESSA TITLE IIA ASSIST NHQT TO HQT			6,000,000		-	-	6,000,000	7,000,000			13,000,000	
EDN100	N	DB	1003255300	OSSS	210	18085	ESSA TITLE III LANGUAGE INSTRUCTION			1,000,000		-	-	1,000,000	4,500,000			5,500,000	
EDN100	N	DB	1003256500	OSIP	210	18050	ESSA 21ST CCLC FORMULA			-			-	-	6,000,000			6,000,000	
EDN100	N	DB	1003257700	OSIP	210	18055	ESSA ASSESSMENT			-			-	-	4,000,000			4,000,000	
EDN100	N	RR	1002990100	OFS	N/A	B1017	EDN100 TEMP FED FUNDS FOR SALARIES			-		-	-	-				-	
EDN100 FEDERAL FUND TOTAL								-	-	31,700,000	-	40,870,617	40,870,617	72,570,617	66,100,000	-	-	138,670,617	
EDN100	P	BB	1002010600	OCID	810	15754	VOC ED-PROGRAM IMPROVEMENT FY19			1,000,000		-	-	1,000,000	2,050,000			3,050,000	
EDN100	P	DE	1003040001	OCID	810	B1002	CDC SCHOOL-BASED SURVEILLANCE			-			-	-	99,999			99,999	
EDN100	P	DH	1003270010	OFS	810	13040	KE ALA NA'AUAO - A PATH TO BRILLIANCE			-			-	-	600,000			600,000	
EDN100	P	DR	1003170912	OFS	810	19084	DOD-EA-VISIBLE LEARNING FY17			-			-	-	-			-	
EDN100	P	DR	1003171400	OFS	810	19043	DOD-HOLDING 810			-			-	-	4,000,000			4,000,000	
EDN100 OTHER FEDERAL FUND TOTAL								-	-	1,000,000	-	-	-	1,000,000	6,749,999	-	-	7,749,999	
EDN100	T	XA	1009010000	OFS	938	91007	ALU LIKE TRUST FUND			230,000		-	-	230,000	50,000			280,000	
EDN100	T	XB	1009020000	OCID	902	10630	AP SUMMER INSTITUTE			-			-	-	60,000			60,000	
EDN100	T	XB	1009020000	OFS	902	91005	DONATIONS & GIFTS TRUST FUND			1,000,000		-	-	1,000,000	4,000,000			5,000,000	
EDN100	T	XC	1009030000	OCID	915	27200	ATHLETICS TRUST FUND			60,000		-	-	60,000	1,440,000			1,500,000	
EDN100	T	XE	1009050000	OFS	913	91006	FOUNDATION & OTHER GRANTS			2,500,000		-	-	2,500,000	2,500,000			5,000,000	
EDN100	T	XF	1009060000	OSIP	916	21500	OLELO EDUCATIONAL TV			550,000		-	-	550,000	650,000			1,200,000	
EDN100	T	XH	1009080000	OFS	936	91008	OFFICE OF HAWAIIAN AFFAIRS			175,000		-	-	175,000	175,000			350,000	
EDN100 TRUST FUND TOTAL								-	-	4,515,000	-	-	-	4,515,000	8,875,000	-	-	13,390,000	
EDN100	U	BR	1002170000	OCID	350	16355	DRIVERS EDUCATION			-		905,000	905,000	905,000	3,090,605			3,995,605	
EDN100	U	CN	1002380100	OTM	360	23060	WORKERS COMPENSATION-INTERDEPT TRF			500,000		-	-	500,000	1,200,000			1,700,000	
EDN100	U	CN	1002380200	OTM	361	23061	UNEMPLOYMENT INSURANCE-INTERDEPT TRF			200,000		-	-	200,000	1,600,000			1,800,000	
EDN100 INTERDEPARTMENTAL TRANSFER TOTAL								-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605	
EDN100	W	CB	1002261700	OSIP	347	18928	RESOURCE DEVELOPMENT-GRANTS/APPS			1,541,842		-	-	1,541,842	879,491			2,421,333	
EDN100 REVOLVING FUND TOTAL								-	-	1,541,842	-	-	-	1,541,842	879,491	-	-	2,421,333	
EDN100 SCHOOL BASED BUDGETING NON-GENERAL FUND TOTAL								-	-	39,463,069	-	44,116,708	44,116,708	83,579,777	91,899,470	-	-	175,479,247	

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**		
EDN150	B	TA	1507010100	OTM	328	46428	HUMAN RESOURCES STIPEND PROG(ACT 276/07)			-			-	-	250,000			250,000	
EDN150 SPECIAL FUND TOTAL								-	-	-	-	-	-	-	250,000	-	-	250,000	
EDN150	N	FA	1501010100	OFS	215	17901	IMPACT AID - SPECIAL EDUCATION			-		4,356,052	4,356,052	4,356,052				4,356,052	
EDN150	N	NB	1504020100	OSSS	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.00	22.00	2,806,474		11,664,000	11,664,000	14,470,474	31,407,646			45,878,120	
EDN150	N	NB	1504020100	OSSS	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	-	5.00	471,655		-	-	471,655				471,655	
EDN150	N	NB	1504020100	OSSS	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	-	1.00	72,815		-	-	72,815				72,815	
EDN150	N	NB	1504020100	OSSS	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	-	1.00	85,927		-	-	85,927				85,927	
EDN150	N	NB	1504020100	OSSS	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	-	2.00	150,387		-	-	150,387				150,387	
EDN150	N	NB	1504020100	OSSS	215	17936	TITLE VIB SPECIAL EDUCATION PROJECT VIII	-	1.00	49,648		-	-	49,648				49,648	
EDN150	N	ND	1504040000	OSSS	215	17040	SPECIAL ED PRE-SCHOOL GRANT	-	1.00	566,633		328,182	328,182	894,815	205,282			1,100,097	
EDN150	N	RR	1514990100	OFS	N/A	B1019	EDN150 TEMP FED FUNDS FOR OTHR PERS SVCS			-	-	-	-	-	-			-	
EDN150	N	RR	1514990200	OFS	N/A	B1020	EDN150 TEMP FED FUNDS FOR SALARIES			-		-	-	-	-			-	
EDN150 FEDERAL FUND TOTAL								2.00	33.00	4,203,539	-	16,348,234	16,348,234	20,551,773	31,612,928	-	-	52,164,701	
EDN150	W	YK	1511050400	OSSS	345	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	8.00	-	327,929		122,098	122,098	450,027	3,174,406			3,624,433	
EDN150 REVOLVING FUND TOTAL								8.00	-	327,929	-	122,098	122,098	450,027	3,174,406	-	-	3,624,433	
EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES NON-GENERAL FUND TOTAL								10.00	33.00	4,531,468	-	16,470,332	16,470,332	21,001,800	35,037,334	-	-	56,039,134	
EDN200	B	GH	2003070202	OFS	321	25323	HAWAII TEACHER STANDARDS BOARD A178/02	11.00	-									-	
EDN200 SPECIAL FUND TOTAL								11.00	-	-	-	-	-	-	-	-	-	-	
EDN200	N	GN	2003131500	OSSS	220	B1015	TRAUMA-INFORMED CARE SVCS TEMP FED FUNDS			-			-	-	400,000			400,000	See Proviso in Exhibit 4
EDN200	N	GQ	2003160200	OSSS	220	25497	ED FOR HOMELESS CHILDREN & YOUTH	-	2.00	262,500		157,500	157,500	420,000	80,000			500,000	
EDN200	N	RR	2003990100	OFS	N/A	B1022	EDN200 TEMP FED FUNDS SALARIES-OTHR COST			-		-	-	-	-			-	
EDN200 FEDERAL FUND TOTAL								-	2.00	262,500	-	157,500	157,500	420,000	480,000	-	-	900,000	
EDN200	P	GP	2003150500	OSIP	820	17968	NAEP STATE COORDINATOR	-	1.00	130,105		78,063	78,063	208,168	65,626			273,794	
EDN200 OTHER FEDERAL FUND TOTAL								-	1.00	130,105	-	78,063	78,063	208,168	65,626	-	-	273,794	
EDN200 INSTRUCTIONAL SUPPORT NON-GENERAL FUND TOTAL								11.00	3.00	392,605	-	235,563	235,563	628,168	545,626	-	-	1,173,794	
EDN300	N	RR	3001990100	OFS	TBD	B1024	EDN300 TEMP FED FUNDS FOR SALARIES			112,140		-	-	112,140				112,140	
EDN300 FEDERAL FUND TOTAL								-	-	112,140	-	-	-	112,140	-	-	-	112,140	
EDN300	P	UA	3001260401	OSIP	830	33114	COMMON CORE OF DATA SURVEY			-			-	-	30,000			30,000	
EDN300 OTHER FEDERAL FUND TOTAL								-	-	-	-	-	-	-	30,000	-	-	30,000	
EDN300 STATE ADMINISTRATION NON-GENERAL FUND TOTAL								-	-	112,140	-	-	-	112,140	30,000	-	-	142,140	

										CHARACTER OF EXPENDITURE									
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL	NOTES
EDN400	B	MB	4001010000	OFO	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.00	-	661,193		632,542	632,542	1,293,735				1,293,735	
EDN400	B	MD	4001030200	OFO	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA			574,363		-	-	574,363	38,182,468	900,000		39,656,831	
EDN400	B	OG	4002060000	OFO	325	37307	COMMUNITY USE OF SCHOOL FACILITIES			50,000		-	-	50,000	2,950,000			3,000,000	
EDN400	B	OI	4002080100	OFO	327	18459	ACT 311/01 SCHOOL LEVEL MINOR R&M			-			-	-	200,000			200,000	
EDN400 SPECIAL FUND TOTAL								11.00	-	1,285,556	-	632,542	632,542	1,918,098	41,332,468	900,000	-	44,150,566	
EDN400	N	MB	4001020301	OFS	241	36304	USDA STATE ADMIN EXPENSE FY21	-	12.00	655,909		391,550	391,550	1,047,459	847,866			1,895,325	
EDN400	N	MD	4001030200	OFO	240	35913	SCH PRGM FOOD SERVICES	718.50	86.50	46,117,596		2,417,429	2,417,429	48,535,025	12,240,950	3,226,000	200,000	64,201,975	
EDN400	N	RR	4001990100	OFS	N/A	B1026	EDN400 TEMP FED FUNDS FOR SALARIES			-		-	-	-				-	
EDN400 FEDERAL FUND TOTAL								718.50	98.50	46,773,505	-	2,808,979	2,808,979	49,582,484	13,088,816	3,226,000	200,000	66,097,300	
EDN400	R	YA	4003010600	OCID	000	A9098	ATHLETIC TRAVEL			-			-	-	150,000			150,000	
EDN400 PRIVATE CONTRIBUTION TOTAL								-	-	-	-	-	-	-	150,000	-	-	150,000	
EDN400	W	OC	4002020100	OFO	339	90052	FACILITIES DEVLPMT ASSESMT OPERATNG ACCT			100,000		-	-	100,000	4,400,000			4,500,000	
EDN400	W	OC	4002020600	OFO	310	37933	TEACHER HOUSING REVOLVING FUND	-	2.00	116,411		70,295	70,295	186,706	342,570			529,276	
EDN400	W	YA	4003010000	OFO	326	32600	ACT108/02 SCHOOL BUS FARE REVOLVING FUND	4.00	-	423,299		93,830	93,830	517,129	2,518,058			3,035,187	
EDN400	W	YK	4003050000	OSSS	344	18444	FED REVENUE MAXIMIZATION REVOLVING 400	-	-	-		-	-	-				-	
EDN400 REVOLVING FUND TOTAL								4.00	2.00	639,710	-	164,125	164,125	803,835	7,260,628	-	-	8,064,463	
EDN400 SCHOOL SUPPORT NON-GENERAL FUND TOTAL								733.50	100.50	48,698,771	-	3,605,646	3,605,646	52,304,417	61,831,912	4,126,000	200,000	118,462,329	
EDN500	B	PB	5002010000	OCID	333	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	1.00	-									-	
EDN500	B	PC	5002020000	OCID	302	46415	ADULT EDUCATION SPECIAL FUND			(4,092)		507,250	507,250	503,158	1,123,750			1,626,908	
EDN500 SPECIAL FUND TOTAL								1.00	-	(4,092)	-	507,250	507,250	503,158	1,123,750	-	-	1,626,908	
EDN500	N	PC	5002020000	OCID	250	46951	ADULT ED-BASIC FY19			1,923,050		-	-	1,923,050	1,166,540			3,089,590	
EDN500	N	PC	5002020000	OCID	250	46953	ADULT ED-STATE LEADERSHIP FY19	-	1.50	130,392			-	130,392				130,392	
EDN500	N	PC	5002020000	OCID	250	46971	ADULT ED-BASIC FY03	-	0.50	46,775			-	46,775				46,775	
EDN500 FEDERAL FUND TOTAL								-	2.00	2,100,217	-	-	-	2,100,217	1,166,540	-	-	3,266,757	
EDN500	T	PC	5002020000	OCID	921	17867	ADULT EDUCATION ENROLLMENT/TESTING FUND			760,000		-	-	760,000	1,500,000			2,260,000	
EDN500 TRUST FUND TOTAL								-	-	760,000	-	-	-	760,000	1,500,000	-	-	2,260,000	
EDN500	W	PC	5002020000	OCID	322	46413	ADULT EDUCATION REVOLVING FUND			-			-	-	500,000			500,000	
EDN500	W	WA	5001010000	OSIP	346	45004	AFTER SCHOOL PLUS PROG REVOLVING FUND			24,665		4,100,000	4,100,000	4,124,665	7,100,000			11,224,665	
EDN500 REVOLVING FUND TOTAL								-	-	24,665	-	4,100,000	4,100,000	4,124,665	7,600,000	-	-	11,724,665	
EDN500 SCHOOL COMMUNITY SERVICES NON-GENERAL FUND TOTAL								1.00	2.00	2,880,790	-	4,607,250	4,607,250	7,488,040	11,390,290	-	-	18,878,330	
DOE NON-GENERAL FUND TOTAL (EXCLUDES EDN700)								755.50	138.50	96,078,843	-	69,035,499	69,035,499	165,114,342	200,734,632	4,126,000	200,000	370,174,974	

										CHARACTER OF EXPENDITURE								TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CODE	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**		
EDN700	B	PK	7001010500	OS	TBD	B1033	EARLY CHILDHD EDUCATOR SP FUND			-			-	-	100,000			100,000	\$100,000 is non-recurring
EDN700 SPECIAL FUND TOTAL								-	-	-	-	-	-	-	100,000	-	-	100,000	
EDN700	N	PK	7001010200	OS	270	13176	HEAD START COLLABORATION GRANT-DHHS	-	1.00	62,004		16,228	16,228	78,232	47,396			125,628	
EDN700 FEDERAL FUND TOTAL								-	1.00	62,004	-	16,228	16,228	78,232	47,396	-	-	125,628	
EDN700 EARLY LEARNING NON-GENERAL FUND TOTAL								-	1.00	62,004	-	16,228	16,228	78,232	147,396	-	-	225,628	
DOE NON-GENERAL FUND TOTAL (INCLUDES EDN700)								755.50	139.50	96,140,847	-	69,051,727	69,051,727	165,192,574	200,882,028	4,126,000	200,000	370,400,602	

DOE TOTAL BY MOF	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL
B - SPECIAL FUND TOTAL***	23.00	-	1,287,691	-	3,480,883	3,480,883	4,768,574	46,210,593	900,000	-	51,879,167
N - FEDERAL FUND TOTAL	720.50	136.50	85,213,905	-	60,201,558	60,201,558	145,415,463	112,495,680	3,226,000	200,000	261,337,143
P - OTHER FEDERAL FUND TOTAL	-	1.00	1,130,105	-	78,063	78,063	1,208,168	6,845,625	-	-	8,053,793
R - PRIVATE CONTRIBUTION TOTAL	-	-	-	-	-	-	-	150,000	-	-	150,000
T - TRUST FUND TOTAL	-	-	5,275,000	-	-	-	5,275,000	10,375,000	-	-	15,650,000
U - INTERDEPARTMENTAL TRANSFER	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
W - REVOLVING FUND TOTAL	12.00	2.00	2,534,146	-	4,386,223	4,386,223	6,920,369	18,914,525	-	-	25,834,894
DOE NON-GENERAL FUND TOTAL (INCLUDES EDN700)	755.50	139.50	96,140,847	-	69,051,727	69,051,727	165,192,574	200,882,028	4,126,000	200,000	370,400,602

** Note: Character M (Motor Vehicles) includes \$200,000 in EDN 400/MD Program ID 35913 School Program Food Services.

*** Act 9, Special Session 2021, abolished the Hawaii Teacher Standards Board (HTSB) Special Fund (EDN200/GH Program ID 25323) and repealed the Private Trade, Vocational & Technical School Licensure Special Fund (EDN500/PB Program ID 16490); thus, only the FTE and not the dollar amounts are reflected in the Appropriation Summary.

Description: Portions of the budget act (Act 248, SLH 2022) that direct how funds should be spent by the Department, sometimes within specified time periods.

PROVISO DESCRIPTION	PAGE	OFFICE	PROG ID#	PROGRAM DESCRIPTION	APPROPRIATION	COMMENT	LAPSE DATE
9. By amending section 11 to read as follows:							
"SECTION 11. Provided that of the general fund appropriation for school-based budgeting (EDN100), the sum of \$611,450 or so much thereof as may be necessary for fiscal year 2021-2022, and the [same] sum of \$728,469, or so much thereof as may be necessary for fiscal year 2022-2023 shall be expended for Papahana 'O Kaiona to support the implementation of alternative learning programs[,] for students who demonstrate academic, behavioral, and social-emotional challenges that require additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities, including [for seven] eight permanent full-time equivalent [(7.0 FTE)] (8.0 FTE) positions; provided further that the funds shall be directly allocated to the Nanakuli-Waianae complex area in the department of education's 18865 budget program account; provided further that any funds not expended or encumbered for this purpose shall lapse to the general fund."	68	OSSS	18865	Papahana O Kaiona	EDN100 Existing Base Appropriation	Basically just telling us to allocated resources directly to Nanakuli-Waianae complex area.	FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023
10. By adding a new section to read:							
"Section 12.1. Provided that out of the general fund appropriation for school-based budgeting (EDN100), the sum of \$32,500,000 or so much thereof as may be necessary for fiscal year 2022-2023 shall be expended for teacher differentials; provided further that moneys provided in this section shall not be counted towards charter schools per pupil funding; provided further that any funds not expended or encumbered for this purpose shall lapse to the general fund on June 30, 2023."	69	OTM	25222	Teacher Recruitment and Retention / Teacher Differentials	EDN100 Seq#107-001	Prescribes that fund be used for Teacher Differentials and also that Charters have their own separate funding for this purpose.	June 30, 2023
11. By adding a new section to read:							
"Section 12.2. Provided that out of the general fund appropriation for school-based budgeting (EDN100), the sum of \$121,702,128 or so much thereof as may be necessary for fiscal year 2022-2023 shall be expended for repricing and other cost items pursuant to chapter 89, Hawaii Revised Statutes, relating to collective bargaining; provided further that moneys provided in this section shall not be counted towards charter schools per pupil funding; provided further that any funds not expended or encumbered for this purpose shall lapse to the general fund on June 30, 2023."	70	OTM	New	Teacher Salary Compression	EDN100 Seq# 2100-001	Charters will have separate funding for this purpose	June 30, 2023
12. By adding a new section to read:							
"SECTION 12.3. Provided that of the general fund appropriation for special education and student support services (EDN150), the sum of \$2,716,984 or so much thereof as may be necessary for fiscal year 2022-2023 shall be expended for special education and student support services, including eighteen permanent full-time equivalent (18.0 FTE) registered professional nurse positions; provided further that the department of education shall establish licensed practical nurse and registered nurse positions in the school list of approved positions that may be purchased by principals for school level services; provided further that any funds not expended or encumbered for this purpose shall lapse to the general fund on June 30, 2023."	70	OSSS	B4034 15611	School Nursing	EDN150 Seq# 107-001		June 30, 2023

Description: Portions of the budget act (Act 248, SLH 2022) that direct how funds should be spent by the Department, sometimes within specified time periods.

PROVISO DESCRIPTION	PAGE	OFFICE	PROG ID#	PROGRAM DESCRIPTION	APPROPRIATION	COMMENT	LAPSE DATE
13. By amending section 14 to read as follows:							
"SECTION 14. Provided that of the general fund appropriation for instructional support (EDN200), the sum of \$3,000,000 or so much thereof as may be necessary for fiscal year 2021-2022, and the [same] sum of \$6,000,000 or so much thereof as may be necessary for fiscal year 2022-2023 shall be expended by the areas to [establish alternative learning centers to provide identified secondary students with opportunities for student-centered engaged and supported learning environments] create alternative learning programs for students who demonstrate academic, behavioral, and social-emotional challenges that require additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities, including but not limited to facilities, equipment, properties, operating expenses, and personnel, as follows:	71	OSSS	B4044 25019	Alternative Learning Expansion (Alternative Learning Center)	EDN100 Existing Appropriations Funding appropriated last year in Act 88 / 2021	Amending proviso that was inserted last year. Clarifying that funds are to be directly allocated to those Districts and Complex Areas listed.	
(1) Kauai [District] - \$1,000,000 or so much thereof as may be necessary for fiscal year 2021-2022 and the same sum or so much thereof as may be necessary for fiscal year 2022-2023; provided further that the funds shall be directly allocated to the Kauai district for deposit into a new account and expended to create alternative learning programs for students who demonstrate academic, behavioral, and social-emotional challenges that require additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities;		Kapaa-Kauai-Waimea	New	Alternative Learning		FY 2022 appropriation are in 25019 (EDN200 / BJ / Char B)	FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023
(2) East Hawaii [District] - \$1,000,000 or so much thereof as may be necessary for fiscal year 2021-2022 and the same sum or so much thereof as may be necessary for fiscal year 2022-2023; provided further that the funds shall be directly allocated to the East Hawaii district for deposit into a new account and expended to create alternative learning programs for students who demonstrate academic, behavioral, and social-emotional challenges that require additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities;		Hilo-Waiakea	New	Alternative Learning		FY 2022 appropriation are in 25019 (EDN200 / BJ / Char B)	FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023
(3) Maui [District] - \$1,000,000 or so much thereof as may be necessary for fiscal year 2021-2022 and the same sum or so much thereof as may be necessary for fiscal year 2022-2023; provided further that the funds shall be directly allocated to the Maui district for deposit into a new account and expended to create alternative learning programs for students who demonstrate academic, behavioral, and social-emotional challenges that require additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities;		Baldwin-Kekaulike-Maui Hana-Lahainaluna-Lanai-Molokai	New	Alternative Learning		FY 2022 appropriation are in 25019 (EDN200 / BJ / Char B)	FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023

Description: Portions of the budget act (Act 248, SLH 2022) that direct how funds should be spent by the Department, sometimes within specified time periods.

PROVISO DESCRIPTION	PAGE	OFFICE	PROG ID#	PROGRAM DESCRIPTION	APPROPRIATION	COMMENT	LAPSE DATE
(4) Campbell[.] - Kapolei[.] and Pearl City[, and] - Waipahu [Complexes] complex areas - \$1,000,000 or so much thereof as may be necessary for fiscal year 2022-2023; provided further that the funds shall be directly allocated to the Campbell[.] - Kapolei[.] and Pearl City[, and] - Waipahu complex areas for deposit into a new account and expended to create alternative learning programs for students who demonstrate academic, behavioral, and social-emotional challenges that require additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities;		Campbell-Kapolei	New	Alternative Learning		FY 2023	June 30, 2023
		Pearl City-Waipahu					
(5) West Hawaii [District]- \$1,000,000 or so much thereof as may be necessary for fiscal year 2022-2023; provided further that the funds shall be directly allocated to the West Hawaii district for deposit into a new account and expended to create alternative learning programs for students who demonstrate academic, behavioral, and social-emotional challenges that require additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities; and		Honokaa-Kealakehe-Kohala-Konawaena	New	Alternative Learning		FY 2023	June 30, 2023
(6) Honolulu [District]- \$1,000,000 or so much thereof as may be necessary for fiscal year 2022-2023; provided further that the funds shall be directly allocated to the Honolulu district for deposit into a new account and expended to create alternative learning programs for students who demonstrate academic, behavioral, and social-emotional challenges which requires additional support services within a smaller learning setting that individualize academic interventions, behavior supports, and workforce development opportunities;		Farrington-Kaiser- Kalani	New	Alternative Learning		FY 2023	June 30, 2023
		Kaimuki-McKinley-Roosevelt					
provided further that each district/complex area that receives funding pursuant to this section shall allocate special education personnel, including behavioral health specialists and/or educational assistants; provided further that any funds not expended or encumbered for this purpose shall lapse to the general fund[.] on June 30, 2023."							
14. By adding a new section to read:							
"Section 16.1. Provided that the department of education shall submit to the legislature, no later than twenty days prior to the convening of the regular session of 2023, a report on the development of a plan to institute an enhanced electronic human resources system to reduce the burden of routine, manual, and time-consuming tasks to enable the department to provide accurate and timely personnel services information in response to legislative inquiries; provided further that the improvements to the department's existing electronic human resources system shall include, but not be limited to, use of a single identifier for each position in the department to ensure accurate accounting and tracking of appropriated and unappropriated positions; addition of appropriated position information, including appropriated salaries and FTE; ability to generate user-friendly, real-time reports to respond to the needs of internal and external decision-makers; and ability to interface with other related systems; provided that the plan shall address how the department will:	75	OTM OITS OFS					
(1) Solicit input from the major system user groups to identify areas that need improvement or are not being handled by the current system;							
(2) Manage the enhanced electronic human resources systems project through a neutral facilitator and ensure the needs and perspectives of the major system user groups are represented;							
(3) Ensure proper governance and clear, shared ownership of the system that provides for ongoing collaboration across offices; and							

Description: Portions of the budget act (Act 248, SLH 2022) that direct how funds should be spent by the Department, sometimes within specified time periods.

PROVISO DESCRIPTION	PAGE	OFFICE	PROG ID#	PROGRAM DESCRIPTION	APPROPRIATION	COMMENT	LAPSE DATE
(4) Develop an ongoing process for identifying and prioritizing system improvements to meet the ever-evolving needs of the department;							
provided further that the department shall include in its report how the plan will address each of these areas, and include a timeline and cost estimate to implement the system; provided that the department of education shall submit to the legislature a report on the plan and status of implementation no later than twenty days prior to the convening of the regular session of 2024; provided further that the department of education shall submit to the legislature annual reports on the status of the enhanced electronic human resources system, no later than twenty days prior to the convening of the regular sessions of 2025 and 2026."							
PART VIII. DEPARTMENT OF EDUCATION FACILITIES REPAIR & MAINTENANCE							
SECTION 91.1. There is appropriated out of the general revenues of the State of Hawaii the sum of \$256,000,000 or so much thereof as may be necessary for fiscal year 2022-2023 to the department of education for facilities repair and maintenance—including but not limited to repainting, reroofing, repaving, equipment, appurtenances, ground and site improvements, and other deferred maintenance—which shall be allocated as follows:	286	OFO			Appropriation amount is not listed in the operating nor CIP sections of the budget bill.	Department of Budget and Finance is treating this as operating	June 30, 2024
<i>SEE "SEC. 91.1 PART VIII" OR EXHIBIT 8 FOR A BREAKDOWN</i>							
"provided that, any provision of this Act to the contrary notwithstanding, the governor is authorized to transfer savings or unrequired balances as may be available from the appropriated funds of any project in this section to supplement the appropriation for any other purpose in this section; provided further that the moneys provided in this part shall not be counted toward charter schools per pupil funding; provided that any funds not expended or encumbered for this purpose shall not lapse at the end of the fiscal year for which the appropriation is made; provided further that any money that remain unencumbered on June 30, 2024, shall lapse on that date."							
Carryover Provisos from Act 88, SLH 2021 (HB 200)							
SECTION10. Provided that of the federal fund appropriation for school-based budgeting (EDN100),the sum of \$304,400 or so much there of as may be necessary for fiscal year 2021-2022 shall be expended by Leilehua high school for a cyber security academy.	55	CA-LEILEHUA-MILILANI-WAIALUA	39691			FY 2022 Only Federal Funds	None specified but these are fed funds
SECTION12. Provided that of the general fund appropriation for school-based budgeting (EDN100), the sum of \$50,000 or so much there of as may be necessary for fiscal year 2021-2022 and the same sum or so much there of as may be necessary for fiscal year 2022-2023 shall be expended by the designated schools to support a career and technical education and office assistant program as follows: (1) Waipahu High School \$25,000 or so much there of as may be necessary for fiscal year 2021-2022 and the same sum or so much there of as may be necessary for fiscal year 2022-2023; (2) Leilehua High School \$25,000 or so much there of as may be necessary for fiscal year 2021-2022 and the same sum or so much there of as may be necessary for fiscal year 2022-2023; provided further that any funds not expended for this purpose shall lapse to the general fund.	56	OCID	15849		EDN100 Existing Appropriations Funding appropriated last year in Act 88 / 2021		FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023

Description: Portions of the budget act (Act 248, SLH 2022) that direct how funds should be spent by the Department, sometimes within specified time periods.

PROVISO DESCRIPTION	PAGE	OFFICE	PROG ID#	PROGRAM DESCRIPTION	APPROPRIATION	COMMENT	LAPSE DATE
SECTION13. Provided that of the general fund appropriation for instructional support (EDN200), the sum of \$468,424 or so much there of as may be necessary for fiscal year 2021-2022 and the same sum or so much there of as may be necessary for fiscal year 2022-2023 shall be expended to support the existing alternative teacher preparation program that provides recruitment, certification, and professional development services to strengthen the pipeline of teachers and leaders in underserved communities; provided further that any funds not expended for this purpose shall lapse to the general fund.	56	OTM	B4043 25021		EDN200 Existing Appropriations Funding appropriated last year in Act 88 / 2021		FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023
SECTION15. Provided that of the federal fund appropriation for instructional support (EDN200), the sum of \$400,000 or so much there of as may be necessary for fiscal year 2021-2022 and the same sum or so much there of as may be necessary for fiscal year 2022-2023 shall be expended by the Castle-Kahuku complex area to support the implementation of trauma-informed and restorative practices in the Castle, Kalaheo, and Kailua complexes; provided further that any funds not expended for this purpose shall lapse.	58	OSSS	B1015		EDN200 Existing Appropriations Funding appropriated last year in Act 88 / 2021	Federal Funds	FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023
SECTION16. Provided that of the general fund appropriation for state administration (EDN300), the sum of \$1,100,000 or so much there of as may be necessary for fiscal year 2021-2022 and the same sum or so much there of as may be necessary for fiscal year 2022-2023 shall be expended to support the existing alternative teacher preparation program that provides recruitment, certification, and professional development services to strengthen the pipeline of teachers and leaders in underserved communities; provided further that any funds not expended for this purpose shall lapse to the general fund.	59	OTM	33664		EDN300 Existing Appropriations Funding appropriated last year in Act 88 / 2021		FY22 appropriation lapses 06/30/2022 FY23 appropriation lapses 06/30/2023

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN100	AA	1001230000	OFS	42100	7153	WEIGHTED STUDENT FORMULA	RESTORE REDUCTIONS TO AVOID CUTS TO SCHOOL LEVEL RESOURCES EDN100/AA	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond.	A					-	23,405,158		23,405,158	
TOTAL WEIGHTED STUDENT FORMULA CHANGES										-	-	-	-	-	23,405,158	-	23,405,158	
EDN100	BJ	1002090111	OSSS	18864	7182	ALTERNATIVE PROGRAMS	2022 LEG - RESTORE FUNDS TO CORRECT A DISCREPANCY IN HB200 CD1, PG393 SEQ# 3100-001	Restore general funds to correct a discrepancy within the Act 88, SLH 2021 budget worksheets line item reduction amount and the detailed salary reduction amounts.	A				10,000	10,000			10,000	
EDN100	BJ	1002090111	OSSS	18864	7316	ALTERNATIVE PROGRAMS	2022 LEG - REPLACE TEMP FED FUNDS FOR GENERAL FUNDS (EDUCATIONAL SPEC) (HB200CD1 PG393 SEQ#3100-002)	LEG ADJ: Add 1.0 FTE and general funds to replace temp fed funds for Alternative Program's Ed Spec III.	A	1.00	-	103,163	-	103,163			103,163	
EDN100	BJ	1002090401	OSSS	18863	6296	HIGH CORE (STOREFRONT)	FY 22 APPROPRIATIONS - ADD 3.5 PERM FTE FOR HIGH CORE PROGRAM	LEG ADDED 3.5 PERM FTE for 1.0 12-month Dist Off Teacher; 2.0 10-month Dist Off Teachers and 0.5 Office Assistant. Salary funding from character A1 other personal services.	A	3.50	-	236,843	(236,843)	-			-	
EDN100	BJ	1002090412	OSSS	18865	7337	PAPAHANA O KAIONA (NW CA ALC)	LEG ADJUSTMENT HB1600 CD1: ADD POSITION AND FUNDS FOR PAPAHANA O KAIONA	Leg Adjustment: HB1600 CD1 added 1.00 perm FTE and \$117,019 in general funds, EDN100/BJ, Page 213, SEQ# 3001-001	A	1.00	-	82,585	34,434	117,019			117,019	
TOTAL AT-RISK PROGRAMS CHANGES										5.50	-	422,591	(192,409)	230,182	-	-	230,182	
EDN100	BM	1002120700	OCID	27480	6299	ATHLETIC TRAINERS	ADD 3.0 PERM FTE AND FUNDS FOR ATHLETIC HEALTH CARE TRAINERS AT FOUR HIGH SCHOOLS	Add 3.0 Perm FTE Athletic Health Care Trainers (AHCTs) to address the growing need for athletic health care at four high schools: Waialua High & Inter 0.5 FTE, Molokai High 1.0 FTE, Nanakuli High & Inter 1.0 FTE, and Waimea High School 0.5 FTE.	A	3.00	-	158,868		158,868			158,868	
EDN100	BM	1002120700	OCID	27480	7184	ATHLETIC TRAINERS	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	55,200		55,200			55,200	
TOTAL ATHLETICS CHANGES										3.00	-	214,068	-	214,068	-	-	214,068	
EDN100	BV	1002210000	ODS	16732	7180	HAWAIIAN LANGUAGE IMMERSION PROGRAM	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG393 SEQ# 3100-001)	Restore general fund salaries for position (s) that were converted to temporary federal funds via Act 88, SLH 2021.	A				103,884	103,884			103,884	
EDN100	BV	1002210000	ODS	16732	7181	HAWAIIAN LANGUAGE IMMERSION PROGRAM	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	61,738	(522)	61,216			61,216	
TOTAL HAWAIIAN LANGUAGE IMMERSION PRGM CHANGES										-	-	61,738	103,362	165,100	-	-	165,100	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN100	BX	1002230300	ODS	16173	7178	LAHAINALUNA BOARDING DEPT- GEN FUND	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	94,566	(213)	94,353			94,353	
EDN100	BX	1002232200	ODS	16791	7265	CHALLENGER CENTER	2022 LEG: REPLACE CHALLENGER CNTR TEMP FEDERAL FUNDS FOR GENERAL FUNDS (HB200CD1 PG392 SEQ#3000-004)	Add general funds to replace temporary federal funds for the Challenger Center.	A	-	-	264,241		264,241	61,000		325,241	
EDN100	BX	1002232300	OTM	25222	6347	TEACHER RECRUITMENT AND RETENTION	TEACHER SHORTAGE DIFFERENTIALS	The Board of Education approved expenditures for teacher shortage differentials, but no additional appropriations were authorized for the Department of Education to cover these costs.	A				32,500,000	32,500,000			32,500,000	
EDN100	BX	1002232301	OTM	B1041	7342	TEACHER REPRICING AND OTHER CB	ADD FUNDS FOR TEACHER REPRICING AND OTHER COLLECTIVE BARGAINING	LEG ADJ: Add funds for Teacher Repricing and Other Collective Bargaining.	A				121,702,128	121,702,128			121,702,128	
EDN100	BX	1002232800	OCID	16723	7179	E-SCHOOL	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG393 SEQ# 3100-001)	Restore general fund salaries for position (s) that were converted to temporary federal funds via Act 88, SLH 2021.	A				87,431	87,431			87,431	
EDN100	BX	1002232900	OCID	16817	5462	EARLY COLLEGE	ADD 1.0 PERM ED SPECIALIST POSITION FTE ONLY FOR THE EARLY COLLEGE PROGRAM	Add 1.0 Perm Educational Spec II position FTE only to manage the Early College Program.	A	1.00	-	97,202	(97,202)	-			-	
EDN100	BX	1002234000	OS	B4039 12515	7318	WORKFORCE DEVELOPMENT	WORKFORCE DEVELOPMENT FOR EMERGING SECTORS IN HAWAII	To better prepare students for the current and future workforce, the Department needs a program dedicated to coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment.	A	5.00	-	461,289		461,289			461,289	
EDN100	BX	1002237000	OCID	B4040 12619	7336	WAIANAE FISH HATCHERY	LEGISLATIVE ADJUSTMENT HB1600 CD1: WAIANAE FISH HATCHERY	Legislative Adjustment: HB1600 CD1 added 3.00 perm FTE and \$855,000 in general funds for the Waianae Fish Hatchery Program, EDN100/BX, Page 212, SEQ# 2100-001	A	3.00	-	155,000		155,000	700,000		855,000	
TOTAL OTHER INSTRUCTIONAL SERVICES CHANGES										9.00	-	1,072,298	154,192,144	155,264,442	761,000	-	156,025,442	
EDN100	BY	1002240100	OFO	12642	5273	RESOURCES FOR NEW FACILITIES-REG EDUC	ADD FUNDS FOR NEW EQUIPMENT AT SCHOOLS	Add funds to furnish and equip new classrooms and buildings at various schools throughout the State. (One-time funding)	A					-	6,360,000		6,360,000	6,360,000
TOTAL RESOURCES FOR NEW FACILITIES CHANGES										-	-	-	-	-	6,360,000	-	6,360,000	
EDN100	CB	1002262601	OSSS	25040	7183	SCHOOL HEALTH AIDE ADMINISTRATION	2022 LEG - ADD SALARY FUNDING ONLY FOR TEMP POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	32,528	(238)	32,290			32,290	
EDN100	CB	1002262900	OFS	12512	5464	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	ADD FUNDS FOR SUMMER CLASSROOM CLEANING	Add funds to cover custodial services during the summer months for cafeteria workers.	A				1,850,000	1,850,000			1,850,000	
TOTAL SCHOOL ADMINISTRATION CHANGES										-	-	32,528	1,849,762	1,882,290	-	-	1,882,290	
EDN100	CN	1002380100	OTM	23001	5299	WORKERS COMPENSATION	ADDITIONAL WC FUNDS	Funding for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.	A					-	10,000,000		10,000,000	10,000,000
TOTAL EMPLOYEE BENEFITS CHANGES										-	-	-	-	-	10,000,000	-	10,000,000	
EDN100	RR	1002990000	OFS	91099	7157	RECONCILE TO EDN100	RESTORE REDUCTION TO SCHOOL- BASED BUDGETING EDN100/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond.	A				6,465,048	6,465,048	5,837,027		12,302,075	
TOTAL CHANGES TO RECONCILE EDN100 TO BUDGET ACT										-	-	-	6,465,048	6,465,048	5,837,027	-	12,302,075	
TOTAL EDN100 SCHOOL-BASED BUDGETING GENERAL FUND CHANGES										17.50	-	1,803,223	162,417,907	164,221,130	46,363,185	-	210,584,315	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN150	RR	1514990000	OFS	91599	7159	RECONCILE TO EDN150	RESTORE REDUCTION TO SPECIAL EDUCATION & STUDENT SUPPORT SERVICES EDN150/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to special education resources for FY2023 and beyond.	A				2,617,097	2,617,097	1,814,566		4,431,663	
TOTAL CHANGES TO RECONCILE EDN150 TO BUDGET ACT										-	-	-	2,617,097	2,617,097	1,814,566	-	4,431,663	
EDN150	SA	1506010100	OSSS	28050	7190	DISTRICT SPECIAL EDUCATION SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG397 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				97,202	97,202			97,202	
EDN150	SA	1506010100	OSSS	28050	7191	DISTRICT SPECIAL EDUCATION SERVICES	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITION, EDN150 (HB200 CD1, PG399, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	190,546	(987)	189,559			189,559	
EDN150	SA	1506010503	OSSS	15623	7292	SKILLED NURSING SERVICES	ADD FUNDS TO ADDRESS STUDENT MEDICAL NEEDS	Additional funds to meet student medical needs and increase the hourly rate of reimbursement to \$90/hr -- an 80% increase from the current \$50/hr -- in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii.	A					-	1,824,000		1,824,000	
TOTAL EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SVCS CHANGES										-	-	190,546	96,215	286,761	1,824,000	-	2,110,761	
EDN150	VA	1508010204	OSSS	28178	7192	SECTION 504 IMPLEMENTATION	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITION, EDN150 (HB200 CD1, PG399, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	98,952	346	99,298			99,298	
EDN150	VA	1508010301	OSSS	25037	6251	SPECIAL EDUCATION SERVICES	TRANSFER 2.0 POSITIONS FROM EDN150/VA (25037) SPED SVCS TO EDN200/GC (25024) INSTRUCTIONAL SVCS.	Transfer-Out 2.0 positions (Educ Spec II and Office Assistant III.) from EDN150/VA Prog ID #25037 to EDN200/GC Prog ID #25024 Instructional Svcs to reflect re-organization.	A	(2.00)	-	(142,705)		(142,705)			(142,705)	
EDN150	VA	1508010301	OSSS	25037	6253	SPECIAL EDUCATION SERVICES	TRANSFER 1.0 ED SPEC II POSITION FROM EDN150/VA (25037) SPED SVCS TO EDN200/GD (25237) STD SUPP SVC.	Transfer-Out 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN200/GD (25237) Student Support Svcs to reflect a re-organization.	A	(1.00)	-	(107,556)		(107,556)			(107,556)	
EDN150	VA	1508011200	OSSS	B4034 15611	7319	SCHOOL NURSING	ADD FTE AND FUNDS FOR SCHOOL NURSING	Add 18.0 Perm FTE and funds (1.0 Medical Consultant, 1.0 School Nursing Section Administrator, 1.0 Secretary II, and 15.0 Complex Area Registered Nurse V) for school nursing.	A	21.00	-	2,166,984		2,166,984		550,000	2,716,984	
TOTAL STUDENT SUPPORT SERVICES CHANGES										18.00	-	2,015,675	346	2,016,021	-	550,000	2,566,021	
EDN150	YD	1511010100	OSIP	15687	7189	TARGETED TECHNICAL ASSISTANCE	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG398 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				193,740	193,740			193,740	
TOTAL TARGETED TECHNICAL ASSISTANCE CHANGES										-	-	-	193,740	193,740	-	-	193,740	
EDN150	YG	1511040100	OSSS	15179	7188	SERVICES FOR CHILDREN WITH AUTISM	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG397 SEQ# 3100-001)	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				197,904	197,904			197,904	
TOTAL SVCS FOR CHILDREN WITH AUTISM CHANGES										-	-	-	197,904	197,904	-	-	197,904	
TOTAL EDN150 SPECIAL EDUCATION & STUDENT SUPPORT SERVICES GENERAL FUND CHANGES										18.00	-	2,206,221	3,105,302	5,311,523	3,638,566	550,000	9,500,089	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN200	BJ	2003190100	OSSS	B4044 25019	7351	ALTERNATIVE LEARNING PROGRAM EXPANSION	BREAKOUT OF ALT LEARNING FUNDS TO COMPLEXES	Transfer Alternative Learning Program funds from a centralized Alternative Learning Program Expansion ProgID#B1014 to six separate Complex Area ProgIDs with \$1M each.	A					-	(6,000,000)		(6,000,000)	
EDN200	BJ	2003190101	OSSS	26605	7344	KAUAI ALTERNATIVE LEARNING PROGRAMS	TRANSFER FUNDS FROM ALT LEARNING EXPANSION TO KAUAI DISTRICT TO CREATE ALT LEARNING PROGRAMS	Transfer-in funds from Alternative Learning Program Expansion ProgID #B1014 to create alternative learning programs in the Kauai district.	A					-	1,000,000		1,000,000	
EDN200	BJ	2003190102	OSSS	26606	7345	EAST HI ALTERNATIVE LEARNING PROGRAMS	TRANSFER FUNDS FROM ALT LEARNING EXPANSION TO EAST HI DISTRICT TO CREATE ALT LEARNING PROGRAMS	Transfer-in funds from Alternative Learning Program Expansion ProgID #B1014 to create alternative learning programs in the East Hawaii district.	A					-	1,000,000		1,000,000	
EDN200	BJ	2003190103	OSSS	26607	7346	MAUI ALTERNATIVE LEARNING PROGRAMS	TRANSFER FUNDS FROM ALT LEARNING EXPANSION TO MAUI DISTRICT TO CREATE ALT LEARNING PROGRAMS	Transfer-in funds from Alternative Learning Program Expansion ProgID #B1014 to create alternative learning programs in the Maui district.	A					-	1,000,000		1,000,000	
EDN200	BJ	2003190104	OSSS	26608	7347	CK AND PC-WAIPAHU ALT LEARNING PRGMS	TRANSFER FUNDS FROM ALT LEARNING EXPANSION TO CK & PC- WAIPAHU DIST TO CREATE ALT LEARNING PROGRAMS	Transfer-in funds from Alternative Learning Program Expansion ProgID #B1014 to create alternative learning programs in the Campbell-Kapolei and Pearl City-Waipahu districts.	A					-	1,000,000		1,000,000	
EDN200	BJ	2003190105	OSSS	26610	7348	WEST HI ALTERNATIVE LEARNING PROGRAMS	TRANSFER FUNDS FROM ALT LEARNING EXPANSION TO WEST HI DISTRICT TO CREATE ALT LEARNING PROGRAM	Transfer-in funds from Alternative Learning Program Expansion ProgID #B1014 to create alternative learning programs in the West Hawaii district.	A					-	1,000,000		1,000,000	
EDN200	BJ	2003190106	OSSS	26612	7349	HONOLULU ALTERNATIVE LEARNING PROGRAMS	TRANSFER FUNDS FROM ALT LEARNING EXPANSION TO HONOLULU DISTRICT TO CREATE ALT LEARNING PROGRAMS	Transfer-in funds from Alternative Learning Program Expansion ProgID #B1014 to create alternative learning programs in the Honolulu district.	A					-	1,000,000		1,000,000	
TOTAL AT-RISK PROGRAMS CHANGES											-	-	-	-	-	-	-	
EDN200	GB	2003010100	OCID	25023	5450	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	ADD 1.0 PERM FTE AND FUNDS FOR ADMIN SVCS ASST (ASA) POSITION FOR OCID	Add 1.0 Perm FTE and funds for an Administrative Services Assistant (ASA) to work directly under the Office of Curriculum and Instructional Design (OCID) Assistant Superintendent (AS), to assist with budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety, and financial planning.	A	1.00	-	52,956		52,956			52,956	
EDN200	GB	2003010100	OCID	25023	6307	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	ADD 1.0 PERM FTE AND FUNDS FOR EXECUTIVE ASSISTANT FOR OCID	Request 1.0 Perm FTE and funds for an Executive Assistant position for OCID to analyze administrative operations and strategies, as well as employee performance, in order to suggest and implement improved work methods and systems; and to oversee and coordinate all of the offices' administrative activities including organizing meetings and managing databases and communicate effectively with staff, intra-/inter-office, and external stakeholders.	A	1.00	-	110,155		110,155			110,155	
TOTAL ADMINISTRATIVE SERVICES CHANGES											2.00	-	163,111	-	163,111	-	163,111	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN200	GC	2003020100	OCID	25024	6282	INSTRUCTIONAL SERVICES	TRANSFER 2.0 POSITIONS FROM EDN150/VA (25037) SPED SVCS TO EDN200/GC (25024) INSTRUCTIONAL SVCS.	Transfer in 2 Positions -- Educational Specialist II and Office Assistant III -- from EDN150/VA ProgID 25037 to EDN200/GC ProgID 25024 Instructional Svcs to reflect re-organization.	A	2.00	-	142,705		142,705			142,705	
EDN200	GC	2003020100	OCID	25024	7198	INSTRUCTIONAL SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				509,556	509,556			509,556	
EDN200	GC	2003020100	OCID	25024	7282	INSTRUCTIONAL SERVICES	ADD 1.0 PERM FTE AND FUNDS FOR EQUITY SPECIALIST II	Add 1.0 Perm FTE and funds for an Equity Specialist II to assist with curricula review with a focus on civil rights issues, which is especially necessary given the current environment and helps avoid putting the state at greater risk of possible curricular equity and bias issues.	A	1.00	-	97,202		97,202			97,202	
EDN200	GC	2003020100	OCID	25024	7340	INSTRUCTIONAL SERVICES	LEG ADJUSTMENT HB1600 CD1: REDUCE TEMP FTE FOR INSTRUCTIONAL SUPPORT (EDN200/GC)	Leg Adjustment: HB1600 CD1 reduced 1.00 temp FTE (Storekeeper I) in EDN200/GC, Page 238, SEQ#2060-001	A	-	(1.00)	(34,020)	34,020	-			-	
TOTAL INSTRUCTIONAL SERVICES BRANCH CHANGES										3.00	(1.00)	205,887	543,576	749,463	-	-	749,463	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN200	GD	2003030100	OSIP	25233	7204	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				103,884	103,884			103,884	
EDN200	GD	2003031000	OSSS	25045	5445	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADD 1.0 PERM FTE ONLY FOR ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	Add 1.00 Perm FTE only for an Administrative Services Assistant for OSSS.	A	1.00	-	55,200	(55,200)	-			-	
EDN200	GD	2003031000	OSSS	25045	7177	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADD 1.00 PERM FTE AND FUNDS FOR ASSISTANT SUPERINTENDENT FOR OSSS	Add 1.00 Perm FTE and funds for an Assistant Superintendent position to supervise the effective and efficient implementation of the support programs provided by OSSS, as well as ensure compliance with all State and Federal regulations.	A	1.00	-	160,675		160,675			160,675	
EDN200	GD	2003031000	OSSS	25045	7264	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADD 1.00 PERM FTE AND FUNDS FOR PRIVATE SECRETARY II FOR OSSS	Add 1.00 FTE and funds for a Private Secretary II to report directly to the Assistant Superintendent of the Office of Student Support Services, and to provide crucial support for the position that supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free, appropriate education in the least restrictive environment.	A	1.00	-	69,912		69,912			69,912	
EDN200	GD	2003031000	OSSS	25045	7266	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADD 1.0 PERM FTE AND FUNDS FOR EXECUTIVE ASSISTANT FOR OSSS	Add 1.0 Perm FTE and funds for an Executive Assistant position to report directly to the Assistant Superintendent for the Office of Student Support Services to supervise the effectiveness and efficient implementation of support programs as well as ensure compliance with all State and Federal regulations.	A	1.00	-	120,600		120,600			120,600	
EDN200	GD	2003031000	OSSS	25045	7267	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	Add funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations.	A					-	300,000		300,000	
EDN200	GD	2003031100	OSSS	25237	6303	STUDENT SUPPORT SERVICES	TRANSFER 1.0 ED SPEC II POSITION FROM EDN150/VA (25037) SPED SVCS TO EDN200/GD (25237) STD SUPP SVCS	Transfer-In 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN 200/GD (25237) Student Support Svc to reflect a re-organization.	A	1.00	-	107,556		107,556			107,556	
EDN200	GD	2003031100	OSSS	25237	7206	STUDENT SUPPORT SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				218,388	218,388			218,388	
EDN200	GD	2003031100	OSSS	25237	7207	STUDENT SUPPORT SERVICES	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN200 (HB200 CD1, PG411, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	41,602	(352)	41,250			41,250	
EDN200	GD	2003031200	OSSS	28177	7210	CSSS SUPPORT SYSTEM	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				98,952	98,952			98,952	
EDN200	GD	2003031700	OSIP	25220	7200	SCHOOL TRANSFORMATION	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				423,462	423,462			423,462	
EDN200	GD	2003031700	OSIP	25220	7201	SCHOOL TRANSFORMATION	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN200 (HB200 CD1, PG411, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	197,904	692	198,596			198,596	
EDN200	GD	2003032200	OSSS	26604	7209	TRAINING & DATA ACCOUNTABILITY	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				111,366	111,366			111,366	
TOTAL SCHOOL COMMUNITY LEADERSHIP BRANCH CHANGES										5.00	-	753,449	901,192	1,654,641	300,000	-	1,954,641	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN200	GG	2003060200	OCID	25048	7199	HAWAII VIRTUAL LEARNING NETWORK	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				103,884	103,884			103,884	
TOTAL ADVANCED TECH RESEARCH BRANCH CHANGES										-	-	-	103,884	103,884	-	-	103,884	
EDN200	GJ	2003090100	OTM	25234	5371	PROFESSIONAL DEVELOP & EDUC RES INSTI	ADD FUNDS AND 3.0 PERM FTE FOR SCHOOL-LEVEL LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING FOR HIDEOE	Add funds and 3.00 Perm FTE -- 2 Educational Specialists II and 1 State Office Teacher -- to support school-level leadership development and capacity building for HIDEOE.	A	3.00	-	329,546	140,000	469,546	300,000		769,546	
EDN200	GJ	2003090100	OTM	25234	7205	PROFESSIONAL DEVELOP & EDUC RES INSTI	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A			(225,288)	667,854	442,566			442,566	
EDN200	GJ	2003090700	OTM	25229	6289	LEADERSHIP INSTITUTE	ADD FUNDS AND 2.0 PERM FTE TO COORDINATE HAWAII STATE TEACHER FELLOW PROGRAM	ADD FUNDS AND 2.0 PERM FTE -- 1 EDUCATIONAL SPECIALIST II AND 1 STATE OFFICE TEACHER -- FOR THE LEADERSHIP INSTITUTE TO COORDINATE THE HAWAII STATE TEACHER FELLOWS PROGRAM.	A	2.00	-	201,690	60,500	262,190	70,600		332,790	
EDN200	GJ	2003090700	OTM	25229	7202	LEADERSHIP INSTITUTE	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				150,192	150,192			150,192	
TOTAL LEADERSHIP DEVELOPMENT CHANGES										5.00	-	305,948	1,018,546	1,324,494	370,600	-	1,695,094	
EDN200	GM	2003120100	OCID	16772	6279	LEARNING TECHNOLOGY	ADD FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER TO SUPPORT E-SCHOOL SERVICES	Add 1.0 Perm FTE and funds for a 12-mo State Office Teacher to support E-School services, lead the effort to increase computer science and advanced placement courses via the E-School program to ensure equity and access for all students, and provide K-12 schools with various distance and blended learning options.	A	1.00	-	101,729		101,729			101,729	
EDN200	GM	2003120100	OCID	16772	7196	LEARNING TECHNOLOGY	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				103,884	103,884			103,884	
EDN200	GM	2003120100	OCID	16772	7197	LEARNING TECHNOLOGY	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				248,796	248,796			248,796	
EDN200	GM	2003120100	OCID	16772	7341	LEARNING TECHNOLOGY	LEG ADJUSTMENT HB1600 CD1: REDUCE PERM FTE FOR INSTRUCTIONAL SUPPORT (EDN200/GM)	Leg Adjustment: HB1600 CD1 reduced 1.00 perm FTE (Account Clerk III) in EDN200/GM, Page 236, SEQ# 2060-001	A	(1.00)	-	(34,020)	34,020	-			-	
TOTAL TECHNOLOGY IN EDUCATION CHANGES										-	-	67,709	386,700	454,409	-	-	454,409	
EDN200	GN	2003131000	ODS	25240	7164	ICAA CI-QUALITY AND PERFORMANCE	RESTORE REDUCTIONS TO ICAA CI-QUALITY AND PERFORMANCE EDN200/GN	Restore general fund cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to the Indexed Complex Area Administration (ICAA) program for FY2023 and beyond.	A					-	719,656		719,656	
EDN200	GN	2003131000	ODS	25240	7320	ICAA CI-QUALITY AND PERFORMANCE	INCREASE RESOURCES TO ADDRESS COMPLEX AREA NEEDS	Request a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas, providing them with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations.	A					-	1,150,000		1,150,000	
TOTAL SCHOOL COMPLEX RESOURCE SVCS CHANGES										-	-	-	-	-	1,869,656	-	1,869,656	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN200	GP	2003150100	OSIP	33004	7211	SYSTEMS ACCOUNTABILITY	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				1,496,898	1,496,898			1,496,898	
EDN200	GP	2003150200	OSIP	15654	7195	HAW CONTENT/PERFORM STAND-ASSESSMENT	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				560,154	560,154			560,154	
EDN200	GP	2003150600	OSSS	25230	7203	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POS, EDN200 (HB200 CD1, PG411, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	103,163	361	103,524			103,524	
TOTAL SYSTEMS ACCOUNTABILITY CHANGES										-	-	103,163	2,057,413	2,160,576	-	-	2,160,576	
EDN200	GQ	2003160100	OSSS	25759	7208	HOMELESS CONCERNS	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				103,884	103,884			103,884	
TOTAL HOMELESS CONCERNS CHANGES										-	-	-	103,884	103,884	-	-	103,884	
EDN200	RR	2003990000	OFS	92099	7158	RECONCILE TO EDN200	RESTORE REDUCTION TO INSTRUCTIONAL SUPPORT EDN200/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to instructional support resources for FY2023 and beyond.	A				292,701	292,701	718,726		1,011,427	
TOTAL CHANGES TO RECONCILE EDN200 TO BUDGET ACT										-	-	-	292,701	292,701	718,726	-	1,011,427	
TOTAL EDN200 INSTRUCTIONAL SUPPORT GENERAL FUND CHANGES										15.00	(1.00)	1,599,267	5,407,896	7,007,163	3,258,982	-	10,266,145	
EDN300	KD	3001030100	OS	33007	7215	SUPERINTENDENT SUPPORT	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				36,732	36,732			36,732	
EDN300	KD	3001030400	OSIP	33027	7221	COMMUNICATIONS & COMMUNITY AFFAIRS	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				588,720	588,720			588,720	
EDN300	KD	3001030500	OSIP	33016	7219	CORPORATE & COMMUNITY PARTNERSHIPS	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				126,204	126,204			126,204	
EDN300	KD	3001030803	OSIP	33012	5293	DATA GOVERNANCE	ESTABLISH & SUSTAIN ORGANIZATIONAL STRUCTURE & SERVICES FOR THE DATA GOVERNANCE & ANALYSIS BRANCH	Add funds and 15.0 Perm FTE to establish and sustain organizational structure and services for the Data Governance & Analysis Branch, which provides timely, continuous data for informed decision-making to better support our public school students as well as for reporting, including compliance reporting, for the Department's myriad stakeholders.	A	15.00	-	1,472,704		1,472,704	1,190,000	27,000	2,689,704	
EDN300	KD	3001030803	OSIP	33012	7217	DATA GOVERNANCE	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				242,988	242,988			242,988	
EDN300	KD	3001030900	OS	33656	7230	INTERNAL AUDIT	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				64,476	64,476			64,476	
EDN300	KD	3001031300	OSIP	33072	7224	STRATEGY, INNOVATION & PERFORMANCE	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				172,158	172,158			172,158	
EDN300	KD	3001031300	OSIP	33072	7260	STRATEGY, INNOVATION & PERFORMANCE	FUNDING AND FTE FOR OSIP ASSISTANT SUPERINTENDENT	Restore Funding and FTE for the OSIP Assistant Superintendent position that was cut pursuant to Act 88, SLH 2021	A	1.00	-	156,324		156,324			156,324	
EDN300	KD	3001031400	OSIP	33079	7225	POLICY, INNOVATION, PLANNING & EVAL	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				810,186	810,186			810,186	
EDN300	KD	3001031400	OSIP	33079	7226	POLICY, INNOVATION, PLANNING & EVAL	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	98,952	346	99,298			99,298	
EDN300	KD	3001031500	OSIP	33063	7223	COMMUNITY ENGAGEMENT	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				318,042	318,042			318,042	
TOTAL OFFICE OF THE SUPERINTENDENT CHANGES										16.00	-	1,727,980	2,359,852	4,087,832	1,190,000	27,000	5,304,832	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN300	KF	3001050100	OFS	47213	7234	FISCAL SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				229,356	229,356			229,356	
EDN300	KF	3001050100	OFS	47213	7307	FISCAL SERVICES	ADD 1.00 TEMP FTE AND FUNDS FOR INSTITUTIONAL ANALYST TO STREAMLINE AND MODERNIZE BUS PROCESSES-SYS	Add 1.00 Temp FTE and funds for Institutional Analyst III to review, evaluate, document, and assist in streamlining and modernization of business processes and systems.	A	-	1.00	101,338		101,338			101,338	
EDN300	KF	3001050200	OFS	33006	7214	BUDGET	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021 (HB200) EDN 300 Seq#3100-001.	A				87,732	87,732			87,732	
EDN300	KF	3001050200	OFS	33006	7263	BUDGET	ENHANCING BUDGET APPROPRIATION PROCESSES AND TRANSPARENCY	Add funds and 1.0 Perm FTE for a General Professional VII to enhance budget appropriation transparency through the development of web-based information, systemization streamlining, and process innovation.	A	1.00	-	72,528		72,528	2,680		75,208	
EDN300	KF	3001050400	OFS	33010	5426	ACCOUNTING SERVICES-OFS	PAYROLL SYSTEM SUPPORT STAFF	Add funds and 3.00 Temp FTE for staffing support to process an overload of payroll and leave management transactions as well as monitor help desk activities for applications.	A	-	3.00	137,568		137,568		3,600	141,168	
EDN300	KF	3001050400	OFS	33010	7216	ACCOUNTING SERVICES-OFS	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				153,000	153,000			153,000	
EDN300	KF	3001050500	OFS	33015	7218	ACCOUNTING	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				39,720	39,720			39,720	
EDN300	KF	3001050600	OFS	34001	7232	PROCUREMENT SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				64,476	64,476			64,476	
EDN300	KF	3001050600	OFS	34001	7233	PROCUREMENT SERVICES	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	110,400		110,400			110,400	
TOTAL FISCAL SERVICES CHANGES										1.00	4.00	421,834	574,284	996,118	2,680	3,600	1,002,398	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN300	KO	3001140100	OTM	33926	7231	HUMAN RESOURCES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				122,748	122,748			122,748	
EDN300	KO	3001141200	OTM	33292	7228	PERSONNEL DEVELOPMENT	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				221,334	221,334			221,334	
EDN300	KO	3001141200	OTM	33292	7229	PERSONNEL DEVELOPMENT	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS. EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	55,200		55,200			55,200	
EDN300	KO	3001141400	OTM	33034	6295	TEACHER MENTOR PROGRAM	ADD 17.0 PERM FTE AND FUNDS FOR COMPLEX AREA TEACHERS FOR SPECIAL EDUCATION TEACHER MENTOR PROGRAM	Add 17.0 Perm FTE and funds for 12-month Complex Area Teachers for the Special Education Teacher Mentor Program.	A	17.00	-	1,022,499		1,022,499			1,022,499	
EDN300	KO	3001141400	OTM	33034	7222	TEACHER MENTOR PROGRAM	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				687,235	687,235			687,235	
EDN300	KO	3001141700	OTM	33721	6273	PERSONNEL ASSISTANCE	ADD 1.0 PERM FTE AND FUNDS FOR PERSONNEL MANAGEMENT SPECIALIST III FOR EMPLOYEE BENEFITS UNIT	Add funds and 1.0 Perm FTE for a Personnel Management Specialist III needed for the Employee Benefits Unit.	A	1.00	-	55,200		55,200			55,200	
EDN300	KO	3001141700	OTM	33721	7302	PERSONNEL ASSISTANCE	ADD 0.5 PERM FTE AND FUNDS FOR PERSONNEL REGIONAL ASSISTANT III FOR WEST HAWAII	Add 0.5 Perm FTE and funds for a Personnel Regional Assistant III needed for West Hawaii -- currently, the closest location to perform these tasks is in East Hawaii, which is over 100 miles and a two-hour drive away.	A	0.50	-	39,540		39,540			39,540	
EDN300	KO	3001141800	OTM	33722	5365	PERSONNEL MANAGEMENT	ADD 1.00 PERM FTE AND FUNDS FOR PERSONNEL CLERK V FOR RECRUITMENT OF EDUCATIONAL OFFICERS	Add 1.00 Perm FTE and funds for a Personnel Clerk V to provide additional support to assist with the prompt processing of applications and recruitment of qualified individuals for schools/offices.	A	1.00	-	40,000		40,000			40,000	
EDN300	KO	3001141800	OTM	33722	6249	PERSONNEL MANAGEMENT	ADD 1.0 PERM FTE AND FUNDS FOR PERSONNEL CLERK V TO SUPPORT PUBLIC CHARTER SCHOOLS	Add 1.0 Perm FTE and funds for a Personnel Clerk V position to provide essential coverage for all personnel-related processing of public charter school transactions.	A	1.00	-	45,000		45,000			45,000	
EDN300	KO	3001141900	OTM	33039	5291	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	PERSONNEL SPECIALIST- INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	Add funds and 3.00 Perm FTE for Personnel Specialist II positions to provide the Investigations Section with the capacity to complete investigations promptly and potentially build capacity for the unit to take on additional cases when requested.	A	3.00	-	296,856		296,856			296,856	
EDN300	KO	3001142300	OTM	B4936 15145	7332	GROW OUR OWN TEACHER STIPENDS	ADD FUNDS FOR GROW OUR OWN TEACHER STIPENDS	ADD FUNDS FOR HUMAN RESOURCES GROW OUR OWN TEACHER STIPENDS (EDN300/KO).	A					-	600,000		600,000	
TOTAL HUMAN RESOURCES CHANGES											23.50	-	1,554,295	1,031,317	2,585,612	600,000	-	3,185,612
EDN300	RR	3001990000	OFS	93099	7160	RECONCILE TO EDN300	RESTORE REDUCTION TO STATE ADMINISTRATION EDN300/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to state-level administrative services that support the entire education system for FY2023 and beyond.	A				296,409	296,409	2,040,897		2,337,306	
EDN300	RR	3001990000	OFS	93099	7235	RECONCILE TO EDN300	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A				47,748	47,748			47,748	
TOTAL CHANGES TO RECONCILE EDN300 TO BUDGET ACT											-	-	-	344,157	344,157	2,040,897	-	2,385,054

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN300	UA	3001260200	OITS	33057	7286	ENTERPRISE ARCHITECTURE	GOOGLE EDUCATION PLUS LICENSES (RECURRING COSTS)	Add funds for annual recurring costs for Google Education Plus licenses for the Department's Google domain (@k12.hi.us), in order to continue to provide the enhanced/additional features the domain provides for online learning and security.	A					-	478,200		478,200	
EDN300	UA	3001260401	OITS	33088	7227	SCHOOL PROCESS AND ANALYSIS	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				98,952	98,952			98,952	
EDN300	UA	3001260500	OITS	33089	5344	ENTERPRISE INFRASTRUCTURE SERVICES	FUNDING FOR REPAIR AND MAINTENANCE OF EXISTING CONVERGED INFRASTRUCTURE	Request for funding to repair and maintain the Department's existing converged infrastructure	A					-	5,000,000		5,000,000	
EDN300	UA	3001260500	OITS	33089	7301	ENTERPRISE INFRASTRUCTURE SERVICES	ANNUAL LICENSING COST OF ACTIVE DIRECTORY	Add funds for annual licensing cost for the Department's single sign-on and active directory solution, the tool used to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels.	A					-	240,000		240,000	
EDN300	UA	3001260500	OITS	33089	7304	ENTERPRISE INFRASTRUCTURE SERVICES	ANNUAL LICENSING COST FOR VIDEO CONFERENCING SOLUTION	Add funds for annual licensing cost for the Department's videoconferencing solution, a critical tool for communication at the school and other levels of the Department, including for online events and sessions attended by a large number of participants.	A					-	326,000		326,000	
EDN300	UA	3001260600	OITS	33059	7298	SCHOOL TECHNOLOGY SERVICES & SUPPORT	IT SERVICE MANAGEMENT ANNUAL LICENSES (RECURRING COST)	Add funds for annual recurring licensing costs for increased number of licensed users and enhanced functionality for IT Service Management solution (the IT Help Desk) due to increased usage and demand across the Department, especially with system modernizations like the Department's new financial management system as well as technologies for distance learning and online classroom teaching.	A					-	283,240		283,240	
EDN300	UA	3001260700	OITS	33021	6257	ENTERPRISE SYSTEMS	FMS REPLACEMENT	Annual recurring costs for Financial Management System (FMS) licensing and support.	A					-		1,500,000	1,500,000	
EDN300	UA	3001260700	OITS	33021	7309	ENTERPRISE SYSTEMS	LICENSING COSTS FOR PUBLIC WEBSITE AND STAFF INTRANET FOR FY23	Add funds for licensing costs for HIDEOE's public website and staff intranet.	A					-	704,000		704,000	
TOTAL INFORMATION & TECHNOLOGY SVCS CHANGES										-	-	-	98,952	98,952	7,031,440	1,500,000	8,630,392	
TOTAL EDN300 STATE ADMINISTRATION GENERAL FUND CHANGES										40.50	4.00	3,704,109	4,408,562	8,112,671	10,865,017	1,530,600	20,508,288	
EDN400	MB	4001010000	OFO	35161	7241	FOOD SERVICE ADMINISTRATION	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	62,136		62,136			62,136	
TOTAL STATE ADMIN SVCS (FOOD SERVICES) CHANGES										-	-	62,136	-	62,136	-	-	62,136	
EDN400	MC	4001020000	OFS	35482 35186	7244	HCNP MAINTENANCE OF EFFORT FY49 FY23	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				64,476	64,476			64,476	
TOTAL OFFICE OF HI CHILD NUTRITION PRGMS CHANGES										-	-	-	64,476	64,476	-	-	64,476	
EDN400	MD	4001030200	OFO	35163	7242	FOOD SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				21,624	21,624			21,624	
EDN400	MD	4001030200	OFO	35163	7243	FOOD SERVICES	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	356,797	(2,044)	354,753			354,753	
TOTAL FOOD SERVICES CHANGES										-	-	356,797	19,580	376,377	-	-	376,377	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN400	OB	4002010100	OFO	33009	5451	SCHOOL FACILITY & SUPPORT SERVICES	OFFICE MOVES AND RELOCATIONS	Add funds for resources for office moves and relocations. (One-time funding)	A					-	1,500,000	750,000	2,250,000	2,250,000
EDN400	OB	4002010100	OFO	33009	7239	SCHOOL FACILITY & SUPPORT SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				245,700	245,700			245,700	
EDN400	OB	4002010200	OFO	33022	7240	REPROGRAPHIC SERVICES	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	59,372	(352)	59,020			59,020	
TOTAL SCHOOL FACILITIES AND SUPPORT SVCS CHANGES										-	-	59,372	245,348	304,720	1,500,000	750,000	2,554,720	
EDN400	OC	4002020100	OFO	37710	7248	FACILITIES DEVELOPMENT	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	1,002,078	(64,186)	937,892			937,892	
EDN400	OC	4002020100	OFO	37710	7280	FACILITIES DEVELOPMENT	ADD 7.0 PERM FTE AND FUNDS: 3 ENGINEER V, 3 BUILDING CONSTRUCTION INSPECTOR II, 1 ACCOUNT CLERK	Add 7.00 Perm FTE and funds for: 3.00 FTE for Engineer V and 3.00 FTE for Building Construction Inspector II cut by the 2021 Legislature, and 1.00 FTE for a new Account Clerk.	A	7.00	-	463,000		463,000			463,000	
EDN400	OC	4002020200	OFO	37711	7249	FACILITIES MAINTENANCE	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	226,304	(1,595)	224,709			224,709	
EDN400	OC	4002020300	OFO	37932	7251	SAFETY, SECURITY & EMERGENCY PREP	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	16,264	39	16,303			16,303	
EDN400	OC	4002020400	OFO	37712	5292	AUXILIARY SERVICES	ADD FUNDS FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	Add funds for school facility service and maintenance contracts to address projected shortages and increased costs, and to keep students and staff safe. (One-time funding)	A					-	3,332,524		3,332,524	3,332,524
EDN400	OC	4002020400	OFO	37712	7250	AUXILIARY SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	A				409,884	409,884			409,884	
EDN400	OC	4002020400	OFO	37712	7300	AUXILIARY SERVICES	ADD FUNDS FOR UNDERGROUND INJECTION WELL MONITORING	Add funds for the recurring monitoring and reporting for underground injection wells at schools to comply with Federal environmental regulations or risk heavy penalties. (One-time funding)	A					-	900,000		900,000	900,000
EDN400	OC	4002020400	OFO	37712	7350	AUXILIARY SERVICES	LEG ADJUSTMENT HB1600 CD1: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC)	Leg Adjustment HB1600 CD1 added 2.00 perm FTE (Account Clerk V) and \$85,584 in EDN400/OC, Page 263, SEQ# 1000-001	A	2.00	-	85,584		85,584			85,584	
TOTAL FACILITIES SERVICES CHANGES										9.00	-	1,793,230	344,142	2,137,372	4,232,524	-	6,369,896	
EDN400	OD	4002030100	OFO	37299	7245	SCHOOL CUSTODIAL CENTRALIZED SERVICES	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	22,145	(132)	22,013			22,013	
TOTAL SCHOOL CUSTODIAL CENTRALIZED SVCS CHANGES										-	-	22,145	(132)	22,013	-	-	22,013	
EDN400	OE	4002040700	OFO	37720	7169	UTILITIES	ADD FUNDS FOR ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	Add funds for increased electricity costs.	A					-	5,000,000		5,000,000	
TOTAL UTILITIES CHANGES										-	-	-	-	-	5,000,000	-	5,000,000	
EDN400	OI	4002080200 various (see Exhibit 8)	OFO	B4038 various (see Exhibit 8)	7334 various (see Exhibit 8)	ACT248/2022 SECTION VIII ADDITIONS-INDIV PROJ See list in Exhibit 8.	LEG ADJ HB1600 CD1: ADD FUNDS FOR FACILITIES REPAIR & MAINTENANCE, EDN400, PART VIII, PAGES 286-300	Leg Adj: ACT248/2022 (HB1600 CD1), in Part VIII of the bill, included \$130,086,000 in general funds for 70 individual facilities repair and maintenance projects.	A					-	130,086,000		130,086,000	130,086,000
EDN400	OI	4002080201	OFO	B1050	7353	ACT248/2022 SEC VIII ADDITIONS-LUMP SUM	LEG ADJ HB1600 CD1: ADD FUNDS FOR FACILITIES REPAIR & MAINT- LUMP SUM, EDN400, PART VIII, PGS 286-300	Leg Adj: ACT248/2022 (HB1600 CD1), in Part VIII of the bill, included \$125,914,000 in general funds lump sum for statewide facilities repair and maintenance projects.	A						125,914,000		125,914,000	125,914,000
EDN400	OI	4002080300	OFO	B4042 37335	7343	HEALTH SUPPLIES	ADD FUNDS FOR MENSTRUAL PRODUCTS	Leg Adjustment HB1600 CD1: Add funds for School Support EDN400/OI Page 263 SEQ#2100-001	A					-	2,000,000		2,000,000	
TOTAL REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES CHANGES										-	-	-	-	-	258,000,000	-	258,000,000	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN400	OJ	4002090000	OFO	37663	7246	ENVIRONMENTAL SERVICES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salaries for position that was converted to temporary federal funds via Act 88, SLH 2021.	A				70,320	70,320			70,320	
EDN400	OJ	4002090000	OFO	37663	7247	ENVIRONMENTAL SERVICES	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	38,003	(264)	37,739			37,739	
EDN400	OJ	4002090000	OFO	37663	7258	ENVIRONMENTAL SERVICES	CLASSROOM ENVIRONMENTAL SENSOR NETWORK	Add funds to deploy a sensor network in air-conditioned classrooms in order to optimize classroom environmental conditions. (One-time funding)	A					-	500,000	500,000	1,000,000	1,000,000
EDN400	OJ	4002090000	OFO	37663	7259	ENVIRONMENTAL SERVICES	ADD FUNDS FOR RESOURCES TO MITIGATE HEAVILY CONTAMINATED SOIL AT EAST HAWAII ISLAND SCHOOLS	Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools. (One-time funding)	A					-	500,000		500,000	500,000
TOTAL ENVIRONMENTAL SERVICES CHANGES										-	-	38,003	70,056	108,059	1,000,000	500,000	1,608,059	
EDN400	RR	4001990000	OFS	94099	7161	RECONCILE TO EDN400	RESTORE REDUCTION TO SCHOOL SUPPORT EDN400/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school support for FY2023 and beyond.	A				306,033	306,033	52,571,308		52,877,341	
EDN400	RR	4001990200	OFO	B1037	7333	HAWAII 3Rs	LEG ADJ HB1600 CD1: ADD FUNDS FOR A GRANT PURSUANT TO CHAPTER 42F, HRS (FOR HAWAII 3R'S)	Leg Adjustment: HB1600 CD1 added funds (\$3 million) for a grant pursuant to Chapter 42F, HRS, for Hawaii 3R's	A					-	3,000,000		3,000,000	3,000,000
TOTAL CHANGES TO RECONCILE EDN400 TO BUDGET ACT										-	-	-	306,033	306,033	55,571,308	-	55,877,341	
EDN400	YA	4003010000	OFO	19097	7238	STUDENT TRANSPORTATION	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	A	-	-	32,528	(238)	32,290			32,290	
EDN400	YA	4003010000	OFO	19097	7256	STUDENT TRANSPORTATION	ADD FUNDS FOR YEAR-OVER-YEAR DAILY RATE INCREASES BASED ON CURRENT YEAR CPI % FOR BUS CONTRACTS	Add funds for year-over-year daily rate increases based on current year CPI percentage as required by bus contracts.	A					-	3,064,978		3,064,978	
TOTAL STUDENT TRANSPORTATION CHANGES										-	-	32,528	(238)	32,290	3,064,978	-	3,097,268	
TOTAL EDN400 SCHOOL SUPPORT GENERAL FUND CHANGES										9.00	-	2,364,211	1,049,265	3,413,476	328,368,810	1,250,000	333,032,286	

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL	NON-RECURRING AMOUNT
EDN500	PB	5002010100	OCID	B4928 46011	7172	PVT TRADE VOC & TECH LIC PRG	RESTORE FUNDING FOR PVT TRADE, VOC & TECH SCHOOL LIC PRG	General funds and position to continue the private trade, vocation and technical school program due to the repeal of the program's special fund	A	1.00	-	48,948		48,948	3,600		52,548	
TOTAL ADULT EDUCATION ADMINISTRATION CHANGES										1.00	-	48,948	-	48,948	3,600	-	52,548	
EDN500	PC	5002020000	OCID	46403	7163	ADULT EDUCATION PER PUPIL ALLOCATION	RESTORE REDUCTIONS TO ADULT EDUCATION PER PUPIL ALLOCATION EDN500/PC	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to adult education per-pupil allocation for FY2023 and beyond.	A					-	75,186		75,186	
EDN500	PC	5002020000	OCID	46403	7339	ADULT EDUCATION PER PUPIL ALLOCATION	ADD 2.0 PERM WORKFORCE DEVELOPMENT COORD AND FUNDS FOR MCKINLEY AND WAIPAHU COMMNTY SCHL FOR ADULTS	ADD 2.0 PERM WORKFORCE DEVELOPMENT COORDINATOR POSITIONS AND FUNDS FOR MCKINLEY AND WAIPAHU COMMUNITY SCHOOL FOR ADULTS.	A	2.00	-	200,000		200,000			200,000	
EDN500	PC	5002020100	OCID	B4939 46242	7335	EDUCATION FOR INCARCERATED WOMEN	ADD FUNDS FOR EDUCATION PROGRAMS FOR INCARCERATED WOMEN	LEG ADJ: Add funds for Education Programs for Incarcerated Women.	A					-	250,000		250,000	
TOTAL ADULT COMMUNITY SCHOOLS CHANGES										2.00	-	200,000	-	200,000	325,186	-	525,186	
EDN500	PD	5001020100	OSIP	45005	7257	REACH PROGRAM	ADD 1.0 TEMP FTE ONLY FOR A PROGRAM SPECIALIST III TO MANAGE THE REACH PROGRAM	Add 1.00 Temp FTE only for a Program Specialist III to oversee and manage the Resource for Enrichment, Athletics/Academic, Cultural & Health (REACH) program; salary funds transferred from Character B.	A	-	1.00	48,948		48,948	(48,948)		-	
TOTAL RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH CHANGES										-	1.00	48,948	-	48,948	(48,948)	-	-	
EDN500	RR	5002990000	OFS	95099	7162	RECONCILE TO EDN500	RESTORE REDUCTION TO SCHOOL COMMUNITY SERVICES EDN500/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school community services for FY2023 and beyond.	A				22,712	22,712	17,476		40,188	
TOTAL CHANGES TO RECONCILE EDN500 TO BUDGET ACT										-	-	-	22,712	22,712	17,476	-	40,188	
TOTAL EDN500 SCHOOL COMMUNITY SERVICES GENERAL FUND CHANGES										3.00	1.00	297,896	22,712	320,608	297,314	-	617,922	
TOTAL DOE GENERAL FUND CHANGES (EXCLUDES EDN450 & EDN700)										103.00	4.00	11,974,927	176,411,644	188,386,571	392,791,874	3,330,600	584,509,045	

EDN450	OS	4501010000	SFA	B1016	7323	SCHOOL FACILITIES AUTHORITY	POSITIONS AND FUNDS FOR THE SCHOOL FACILITIES AUTHORITY	SCHOOL FACILITIES AGENCY	A	4.00	-	-	500,000		500,000		1,000,000	
EDN450	OS	4501010000	SFA	B1016	7329	SCHOOL FACILITIES AUTHORITY	ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450)	ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450).	A						300,000		300,000	
TOTAL SCHOOL FACILITIES AUTHORITY CHANGES										4.00	-	-	500,000	-	800,000	-	1,300,000	
TOTAL EDN450 SCHOOL FACILITIES AGENCY GENERAL FUND CHANGES										4.00	-	-	500,000	-	800,000	-	1,300,000	
TOTAL EDN GENERAL FUND CHANGES (INCLUDES EDN 450 & EDN700)										107.00	4.00	11,974,927	176,911,644	188,386,571	393,591,874	3,330,600	585,809,045	

Note: Act 248, SLH 2022 (HB1600 CD1) did not include general fund changes in EDN700.

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL
EDN100	BX	1002230301	OCID	16500	7317	COMMERCIAL ENTERPRISES	SPECIAL FUND CEILING INCREASE FOR COMMERCIAL ENTERPRISES	Increase special fund ceiling to align with increasing revenue for Commercial Enterprises.	B					-	500,000		500,000
TOTAL EDN100 SPECIAL FUND CHANGES										-	-	-	-	-	500,000	-	500,000
EDN100	BJ	1002090500	OSSS	B1018	7187	AT-RISK PROGRAM TEMP FED FUNDS	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS FOR PERM ED SPEC III (HB200 CD1, PG393 SEQ# 310		N	(1.00)	-	(103,163)		(103,163)			(103,163)
EDN100	BX	1002232201	OFS	B1012	7185	CHALLENGER CENTER TEMP FED FUNDS	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS FOR CHALLENGER SPACE CENTER (HB200 CD1, PG392 S	Reduce federal fund expenditure ceiling provided in ACT 88 / SLH 2021 HB200 EDN100 Seq# 3000- 004 to reflect request to convert to federal funds back to general funds in Prog ID 16791	N				(264,241)	(264,241)	(61,000)		(325,241)
EDN100	RR	1002990100	OFS	B1017	7186	EDN100 TEMP FED FUNDS FOR SALARIES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG393 SEQ# 3100- 001)	Reduce federal fund ceiling	N				(191,315)	(191,315)			(191,315)
TOTAL EDN100 FEDERAL FUND CHANGES										(1.00)	-	(103,163)	(455,556)	(558,719)	(61,000)	-	(619,719)
EDN100	DR	1003170912	OFS	19084	7311	DOD-EA-VISIBLE LEARNING FY17	ELIMINATE EXPENDITURE CEILING DUE TO END OF GRANT	Reduce appropriation ceiling due to federal grant expiring May 2021	P					-	(1,500,000)		(1,500,000)
TOTAL EDN100 OTHER FEDERAL FUND CHANGES										-	-	-	-	-	(1,500,000)	-	(1,500,000)
TOTAL EDN100 SCHOOL-BASED BUDGETING NON-GENERAL FUND CHANGES										(1.00)	-	(103,163)	(455,556)	(558,719)	(1,061,000)	-	(1,619,719)
EDN150	RR	1514990100	OFS	B1019	7338	EDN150 TEMP FED FUNDS FOR OTHR PERS SVCS	LEG ADJ HB1600 CD1: REDUCE FUNDS FOR SPED	Leg Adjustment: HB1600 CD1 reduced temporary federal funding since general funds were restored, EDN150/RR, Page 223, SEQ# 2060-001	N				(2,617,097)	(2,617,097)	(1,814,566)		(4,431,663)
EDN150	RR	1514990200	OFS	B1020	7193	EDN150 TEMP FED FUNDS FOR SALARIES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS FOR PERM ED SPEC (HB200 CD1, PG397 SEQ# 3100-00	Reduce federal fund ceiling	N				(295,106)	(295,106)			(295,106)
EDN150	RR	1514990200	OFS	B1020	7194	EDN150 TEMP FED FUNDS FOR SALARIES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS FOR TEMP PRGM SPEC (HB200 CD1, PG398 SEQ# 3200-	Reduce Federal Fund Ceiling	N				(193,740)	(193,740)			(193,740)
TOTAL EDN150 FEDERAL FUND CHANGES										-	-	-	(3,105,943)	(3,105,943)	(1,814,566)	-	(4,920,509)

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL
EDN150	YK	1511050400	OSSS	18453	7270	FEDERAL REVENUE MAXIMIZATION PROGRAM	2022 LEG: TRANSFER IN OF POS FROM EDN400 TO EDN150 (HB200 CD1, PG398 SEQ #3300-001) REF #6813	Transfer-in of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID B1027 REF# 7272 for transfer-out). This addresses the action made by Act 88/2021 (HB200 CD1, PG398 SEQ #3300-001; REF# 6813).	W	1.00	-	41,094	11,862	52,956			52,956
EDN150	YK	1511050400	OSSS	18453	7287	FEDERAL REVENUE MAXIMIZATION PROGRAM	ADD 1.0 PERM FTE AND FUNDS FOR DATA PROCESSING SYSTEMS ANALYST IV TO MAXIMIZE FED MEDICAID REIMBURSE	Add 1.0 Perm FTE and funds for a Data Processing Systems Analyst IV to support the Department's Medicaid unit in maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs.	W	1.00	-	52,956		52,956			52,956
EDN150	YK	1511050400	OSSS	18453	7288	FEDERAL REVENUE MAXIMIZATION PROGRAM	ADD 1.0 PERM FTE AND FUNDS FOR OFFICE ASSISTANT TO MAXIMIZE FED MEDICAID REIMBURSEMENT	Add 1.0 Perm FTE and funds for an Office Assistant IV position to support the Department's Medicaid Reimbursement Program with maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs.	W	1.00	-	31,056		31,056			31,056
TOTAL EDN150 REVOLVING FUND CHANGES										3.00	-	125,106	11,862	136,968	-	-	136,968
TOTAL EDN150 SPECIAL EDUCATION & STUDENT SUPPORT SERVICES NON-GENERAL FUND CHANGES										3.00	-	125,106	(3,094,081)	(2,968,975)	(1,814,566)	-	(4,783,541)
EDN200	RR	2003990100	OFS	B1022	7212	EDN200 TEMP FED FUNDS SALARIES-OTHR COST	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS FOR POS IN EDN200 (HB200 CD1, PG405 SEQ# 3100-0	Reduce Federal Fund Ceiling	N				(2,152,332)	(2,152,332)			(2,152,332)
EDN200	RR	2003990100	OFS	B1022	7213	EDN200 TEMP FED FUNDS SALARIES-OTHR COST	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS FOR POS IN EDN200 (HB200 CD1, PG408 SEQ# 3200-0	Reduce Federal Fund Ceiling	N				(2,833,194)	(2,833,194)			(2,833,194)
TOTAL EDN200 FEDERAL FUND CHANGES										-	-	-	(4,985,526)	(4,985,526)	-	-	(4,985,526)
TOTAL EDN200 INSTRUCTIONAL SUPPORT NON-GENERAL FUND CHANGES										-	-	-	(4,985,526)	(4,985,526)	-	-	(4,985,526)
EDN300	RR	3001990100	OFS	B1024	7236	EDN300 TEMP FED FUNDS FOR SALARIES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS OS/OFS/OTM/OITS (HB200 CD1, PG416 SEQ# 3100-001	Reduce Federal Fund Ceiling	N				(1,805,761)	(1,805,761)			(1,805,761)
EDN300	RR	3001990100	OFS	B1024	7237	EDN300 TEMP FED FUNDS FOR SALARIES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS OSIP (HB200 CD1, PG419 SEQ# 3200-001)	Reduce Federal Fund Ceiling	N				(2,258,298)	(2,258,298)			(2,258,298)
TOTAL EDN300 FEDERAL FUND CHANGES										-	-	-	(4,064,059)	(4,064,059)	-	-	(4,064,059)
TOTAL EDN300 STATE ADMINISTRATION NON-GENERAL FUND CHANGES										-	-	-	(4,064,059)	(4,064,059)	-	-	(4,064,059)

EDN	B&F ORG	BPC	OFFICE	PROG ID#	REF #	PRGM DESC	REQ TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	TOTAL
EDN400	RR	4001990100	OFS	B1026	7252	EDN400 TEMP FED FUNDS FOR SALARIES	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS, EDN400 (HB200 CD1, PG431 SEQ# 3100-001)	Reduce Federal Fund Ceiling	N				(812,004)	(812,004)			(812,004)
TOTAL EDN400 FEDERAL FUND CHANGES										-	-	-	(812,004)	(812,004)	-	-	(812,004)
EDN400	OC	4002020600	OFO	37933	7262	TEACHER HOUSING REVOLVING FUND	HAWAII SCHOOL FOR DEAF AND BLIND INCREASE	Increase revolving fund ceiling to allow the Hawaii School For Deaf & Blind to use rental revenues on maintenance projects.	W					-	9,800		9,800
EDN400	YK	4003050000	OSSS	18444	7272	FED REVENUE MAXIMIZATION REVOLVING 400	2022 LEG - TRANSFER OUT OF POS FROM EDN400 TO EDN150 (HB200 CD1, PG437 SEQ#3300-002) REF #6764	Transfer-out of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID 18453 REF# 7270 for transfer-in). This addresses the action made by Act 88/2021 (HB200 CD1, PG437 SEQ #3300-002; REF# 6764).	W	(1.00)	-	(41,094)	(11,862)	(52,956)			(52,956)
TOTAL EDN400 REVOLVING FUND CHANGES										(1.00)	-	(41,094)	(11,862)	(52,956)	9,800	-	(43,156)
TOTAL EDN400 SCHOOL SUPPORT NON-GENERAL FUND CHANGES										(1.00)	-	(41,094)	(823,866)	(864,960)	9,800	-	(855,160)
TOTAL DOE NON-GENERAL FUND CHANGES (EXCLUDES EDN450 & EDN700)										1.00	-	(19,151)	(13,423,088)	(13,442,239)	(2,865,766)	-	(16,308,005)

EDN700	PK	7001010500	OS	B1033	7324	EARLY CHILDHD EDUCATOR SP FUND	ESTABLISH CEILING FOR EARLY CHILDHOOD EDUCATOR SPECIAL FUND	Early Childhood Educator Special Fund (non-recurring) EDN700/PK Page 277 SEQ# 100-001	B						100,000		100,000
TOTAL EDN700 SPECIAL FUND CHANGES										-	-	-	-	-	100,000	-	100,000
TOTAL EDN700 EARLY LEARNING NON-GENERAL FUND CHANGES										-	-	-	-	-	100,000	-	100,000
TOTAL EDN NON-GENERAL FUND CHANGES (INCLUDES EDN 450 & EDN700)										1.00	-	(19,151)	(13,423,088)	(13,442,239)	(2,765,766)	-	(16,208,005)

Note: All amounts on this sheet are non-recurring.

OFFICE	EDN	B&F ORG	MOF	PROG ID #	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY23 PERM FTE	FY23 TEMP FTE	FY23 \$ AMT	DEPT REQUEST PRIORITY*	ACT 248, SLH 2022 ACTION
ODS	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7181	2508	50000	Secondary Teacher	72233	-	-	61,738	3b	Restore salary
ODS	EDN100	BX	A	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	7178	2207	09200	Farm Manager I	36740	-	-	54,300	3b	Restore salary
ODS	EDN100	BX	A	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	7178	2238	03605	School Dormitory Attendant	802975	-	-	40,266	3b	Restore salary
ODS	EDN100	BX	A	16791	CHALLENGER CENTER	7265	2532	57070	Dist Off Tchr	601380	-	-	66,061	2	Add funds to replace temp fed funds
ODS	EDN100	BX	A	16791	CHALLENGER CENTER	7265	2532	57070	Dist Off Tchr	601383	-	-	66,060	2	Add funds to replace temp fed funds
ODS	EDN100	BX	A	16791	CHALLENGER CENTER	7265	2532	57070	Dist Off Tchr	601384	-	-	66,060	2	Add funds to replace temp fed funds
ODS	EDN100	BX	A	16791	CHALLENGER CENTER	7265	2532	57070	Dist Off Tchr	601386	-	-	66,060	2	Add funds to replace temp fed funds
OCID	EDN100	BM	A	27480	ATHLETIC TRAINERS	6299	2672	47371	Athletic Hlth Care Trainer	99601E	0.50	-	26,478	4	Add FTE & funds
OCID	EDN100	BM	A	27480	ATHLETIC TRAINERS	6299	2672	47371	Athletic Hlth Care Trainer	99603E	1.00	-	52,956	4	Add FTE & funds
OCID	EDN100	BM	A	27480	ATHLETIC TRAINERS	6299	2672	47371	Athletic Hlth Care Trainer	99604E	1.00	-	52,956	4	Add FTE & funds
OCID	EDN100	BM	A	27480	ATHLETIC TRAINERS	6299	2672	47371	Athletic Hlth Care Trainer	99728E	0.50	-	26,478	4	Add FTE & funds
OCID	EDN100	BM	A	27480	ATHLETIC TRAINERS	7184	2672	47371	Athletic Hlth Care Trainer	49172	-	-	55,200	3b	Restore salary
OCID	EDN100	BX	A	16817	EARLY COLLEGE	5462	2650	56526	Educational Spec II	99399E	1.00	-	97,202	4	Add FTE & transfer funds
OCID	EDN100	BX	A	B4040 12619	WAIANAE FISH HATCHERY	7336	2400	22002	General Professional	E10080	1.00	-	65,000	CD1	LEG Add FTE & funds
OCID	EDN100	BX	A	B4040 12619	WAIANAE FISH HATCHERY	7336	2400	22002	General Professional	E10081	1.00	-	45,000	CD1	LEG Add FTE & funds
OCID	EDN100	BX	A	B4040 12619	WAIANAE FISH HATCHERY	7336	2400	22002	General Professional	E10082	1.00	-	45,000	CD1	LEG Add FTE & funds
OCID	EDN200	GB	A	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	5450	2011	02032	Administrative Services Asst	804088	1.00	-	52,956	4	Add FTE & funds
OCID	EDN200	GB	A	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	6307	2648	56509	Educ Admin Svcs Director	99729E	1.00	-	110,155	4	Add FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	6282	2650	56526	Educational Spec II	75399	1.00	-	103,163	5	Transfer-In
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	6282	2350	8A017	Office Assistant III	10130	1.00	-	39,542	5	Transfer-In
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	7282	2625	56203	Equity Spec II	99730E	1.00	-	97,202	4	Add FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	7340	2316	01645	Storekeeper I	34064	-	(1.00)	(34,020)	CD1	LEG Reduction
OCID	EDN200	GM	A	16772	LEARNING TECHNOLOGY	6279	2531	57002	12-Mo State Off Tchr	76113	1.00	-	101,729	4	Add FTE & funds
OCID	EDN200	GM	A	16772	LEARNING TECHNOLOGY	7341	2308	01338	Account Clerk III	17439	(1.00)	-	(41,364)	CD1	LEG Reduction
OCID	EDN500	PB	A	B4028 46011	PVT TRADE VOC & TECH LIC PRG	7172	2342	8C372	Prgm Spclt III	E10075	1.00	-	48,948	3b	Add FTE & funds to restore position
OCID	EDN500	PC	A	46403	ADULT EDUCATION PER PUPIL ALLOCATION	7339	2342	8B009	Gen Prof VII	E10084	1.00	-	100,000	CD1	LEG Add FTE & funds
OCID	EDN500	PC	A	46403	ADULT EDUCATION PER PUPIL ALLOCATION	7339	2342	8B009	Gen Prof VII	E10085	1.00	-	100,000	CD1	LEG Add FTE & funds
OFO	EDN400	MB	A	35161	FOOD SERVICE ADMINISTRATION	7241	2403	02062	School Lunch Services Supvr	9887	-	-	62,136	3b	Restore salary
OFO	EDN400	MD	A	35163	FOOD SERVICES	7243	2164	09460	Cafeteria Helper	50313	-	-	22,145	3b	Restore salary
OFO	EDN400	MD	A	35163	FOOD SERVICES	7243	2164	09460	Cafeteria Helper	800998	-	-	44,289	3b	Restore salary
OFO	EDN400	MD	A	35163	FOOD SERVICES	7243	2164	09460	Cafeteria Helper	9308	-	-	44,289	3b	Restore salary
OFO	EDN400	MD	A	35163	FOOD SERVICES	7243	2218	09597	School Food Services Mgr II	2039	-	-	59,540	3b	Restore salary
OFO	EDN400	MD	A	35163	FOOD SERVICES	7243	2218	09597	School Food Services Mgr II	58700	-	-	59,618	3b	Restore salary
OFO	EDN400	MD	A	35163	FOOD SERVICES	7243	2218	09598	School Food Services Mgr III	12932	-	-	63,281	3b	Restore salary
OFO	EDN400	MD	A	35163	FOOD SERVICES	7243	2218	09598	School Food Services Mgr III	2050	-	-	63,635	3b	Restore salary
OFO	EDN400	OB	A	33022	REPROGRAPHIC SERVICES	7240	2228	10645	Offset Press Operator III	14678	-	-	59,372	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2242	07424	Architect V	10649	-	-	67,200	3b	Restore salary

OFFICE	EDN	B&F ORG	MOF	PROG ID #	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY23 PERM FTE	FY23 TEMP FTE	FY23 \$ AMT	DEPT REQUEST PRIORITY*	ACT 248, SLH 2022 ACTION
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2242	07424	Architect V	17030	-	-	67,512	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2242	07424	Architect V	17039	-	-	67,512	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2242	07424	Architect V	19057	-	-	78,324	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2242	07424	Architect V	30282	-	-	67,518	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2242	07424	Architect V	800936	-	-	75,480	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2243	08010	Building Const Inspector II	112264	-	-	50,289	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2243	08010	Building Const Inspector II	17036	-	-	50,021	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2243	08010	Building Const Inspector II	17041	-	-	50,289	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2243	08010	Building Const Inspector II	41696	-	-	50,289	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2429	07005	Engineer V	10617	-	-	81,876	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2429	07005	Engineer V	52725	-	-	67,518	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2429	07005	Engineer V	53161	-	-	78,816	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2429	07005	Engineer V	800945	-	-	81,876	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7248	2408	8B848	Planner VI	50928	-	-	67,558	3b	Restore salary
OFO	EDN400	OC	A	37711	FACILITIES MAINTENANCE	7249	2221	10240	Building Maintenance Worker I	17210	-	-	59,372	3b	Restore salary
OFO	EDN400	OC	A	37711	FACILITIES MAINTENANCE	7249	2221	10240	Building Maintenance Worker I	43539	-	-	59,372	3b	Restore salary
OFO	EDN400	OC	A	37711	FACILITIES MAINTENANCE	7249	2221	10245	Building Maintenance Worker II	17119	-	-	63,015	3b	Restore salary
OFO	EDN400	OC	A	37711	FACILITIES MAINTENANCE	7249	2255	09005	General Laborer I	17202	-	-	44,545	3b	Restore salary
OFO	EDN400	OC	A	37932	SAFETY, SECURITY & EMERGENCY PREP	7251	2350	8A017	Office Assistant III	51181	-	-	16,264	3b	Restore salary
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7280	2308	01341	Account Clerk V	99732E	1.00	-	43,000	4	Add FTE & funds
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7280	2243	08010	Building Const Inspector II	17043	1.00	-	50,000	4	Add FTE & funds
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7280	2243	08010	Building Const Inspector II	41693	1.00	-	50,000	4	Add FTE & funds
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7280	2243	08010	Building Const Inspector II	9965	1.00	-	50,000	4	Add FTE & funds
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7280	2429	07005	Engineer V	10654	1.00	-	90,000	4	Add FTE & funds
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7280	2429	07005	Engineer V	40831	1.00	-	90,000	4	Add FTE & funds
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7280	2429	07005	Engineer V	801085	1.00	-	90,000	4	Add FTE & funds
OFO	EDN400	OC	A	37712	AUXILIARY SERVICES	7350	2308	01341	Account Clerk V	E10086	1.00	-	42,792	CD1	LEG Add FTE & funds
OFO	EDN400	OC	A	37712	AUXILIARY SERVICES	7350	2308	01341	Account Clerk V	E10087	1.00	-	42,792	CD1	LEG Add FTE & funds
OFO	EDN400	OD	A	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	7245	2208	09315	Janitor II	31685	-	-	22,145	3b	Restore salary
OFO	EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	7247	2305	01147	Secretary I	59987	-	-	38,003	3b	Restore salary
OFO	EDN400	YA	A	19097	STUDENT TRANSPORTATION	7238	2350	8A017	Office Assistant III	802726	-	-	32,528	3b	Restore salary
OFO	EDN450	OS	A	B1016	SCHOOL FACILITIES AGENCY	7323	2400	22002	General Professional	E10070	1.00	-	-	4	Add FTE & funds (payroll placeholder)
OFO	EDN450	OS	A	B1016	SCHOOL FACILITIES AGENCY	7323	2400	22002	General Professional	E10071	1.00	-	-	4	Add FTE & funds (payroll placeholder)
OFO	EDN450	OS	A	B1016	SCHOOL FACILITIES AGENCY	7323	2400	22002	General Professional	E10072	1.00	-	-	4	Add FTE & funds (payroll placeholder)
OFO	EDN450	OS	A	B1016	SCHOOL FACILITIES AGENCY	7323	2400	22002	General Professional	E10073	1.00	-	-	4	Add FTE & funds (payroll placeholder)
OFS	EDN300	KF	A	33010	ACCOUNTING SERVICES-OFS	5426	2307	02380	Claims Pre Audit Supervisor	801210	-	1.00	58,488	4	Add FTE & funds
OFS	EDN300	KF	A	33010	ACCOUNTING SERVICES-OFS	5426	2309	01409	Pre Audit Clerk II	59652	-	1.00	39,540	4	Add FTE & funds
OFS	EDN300	KF	A	33010	ACCOUNTING SERVICES-OFS	5426	2309	01409	Pre Audit Clerk II	59653	-	1.00	39,540	4	Add FTE & funds
OFS	EDN300	KF	A	34001	PROCUREMENT SERVICES	7233	2681	8B653	Procurement and Contracts Supp	5299	-	-	55,200	3b	Restore salary
OFS	EDN300	KF	A	34001	PROCUREMENT SERVICES	7233	2681	8B653	Procurement and Contracts Supp	58242	-	-	55,200	3b	Restore salary

OFFICE	EDN	B&F ORG	MOF	PROG ID #	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY23 PERM FTE	FY23 TEMP FTE	FY23 \$ AMT	DEPT REQUEST PRIORITY*	ACT 248, SLH 2022 ACTION
OFS	EDN300	KF	A	33006	BUDGET	7263	2342	8B009	Gen Prof VII	99766E	1.00	-	72,528	4	Add FTE & funds
OFS	EDN300	KF	A	47213	FISCAL SERVICES	7307	2620	56167	Instit Analyst III	99756E	-	1.00	101,338	4	Add FTE & funds
OS	EDN100	BX	A	B1030 12515	WORKFORCE DEVELOPMENT	7318	2649	56519	Educational Director	E10060	1.00	-	112,138	4	Add FTE & funds
OS	EDN100	BX	A	B1030 12515	WORKFORCE DEVELOPMENT	7318	2650	56526	Educational Spec II	E10062	1.00	-	98,952	4	Add FTE & funds
OS	EDN100	BX	A	B1030 12515	WORKFORCE DEVELOPMENT	7318	2650	56526	Educational Spec II	E10063	1.00	-	98,952	4	Add FTE & funds
OS	EDN100	BX	A	B1030 12515	WORKFORCE DEVELOPMENT	7318	2650	56527	Educational Spec III	E10061	1.00	-	103,163	4	Add FTE & funds
OS	EDN100	BX	A	B1030 12515	WORKFORCE DEVELOPMENT	7318	2305	01151	Secretary IV	E10057	1.00	-	48,084	4	Add FTE & funds
OSIP	EDN200	GD	A	25220	SCHOOL TRANSFORMATION	7201	2270	56587	Complex Academic Officer	600826	-	-	98,952	3b	Restore salary
OSIP	EDN200	GD	A	25220	SCHOOL TRANSFORMATION	7201	2270	56587	Complex Academic Officer	604476	-	-	98,952	3b	Restore salary
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2628	56406	Data Proc Spec II	602683	1.00	-	116,914	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2412	02939	Data Procsg Sysys Anal V	803527	1.00	-	91,968	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2412	02939	Data Procsg Sysys Anal V	803731	1.00	-	67,200	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2412	02940	Data Procsg Sysys Anal VI	801352	1.00	-	78,612	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2673	56965	DOE Decision Supp Spec I	601229	1.00	-	97,584	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2673	56965	DOE Decision Supp Spec I	604195	1.00	-	103,163	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56166	Instit Analyst II	600996	1.00	-	107,556	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56166	Instit Analyst II	602182	1.00	-	107,556	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56166	Instit Analyst II	602222	1.00	-	107,556	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56166	Instit Analyst II	602232	1.00	-	107,556	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56166	Instit Analyst II	602233	1.00	-	103,163	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56166	Instit Analyst II	73596	1.00	-	107,556	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56167	Instit Analyst III	601228	1.00	-	112,138	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2620	56167	Instit Analyst III	603712	1.00	-	112,138	4	Add FTE & funds
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	5293	2305	01151	Secretary IV	801819	1.00	-	52,044	4	Add FTE & funds
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	7226	2620	56166	Instit Analyst II	602144	-	-	98,952	3b	Restore salary
OSIP	EDN300	KD	A	33072	STRATEGY, INNOVATION & PERFORMANCE	7260	2603	56075	Assistant Superintendent for Ofc	602163	1.00	-	156,324	3b	Add FTE & funds to restore position
OSIP	EDN500	PD	A	45005	REACH PROGRAM	7257	2342	8C372	Prgm Spclt III	805263	-	1.00	48,948	4	Add FTE & funds
OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)	6296	2534	57072	12-Mo Dist Off Tchr	603827	1.00	-	82,585	CD1	LEG Add FTE & transfer funds
OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)	6296	2532	57070	Dist Off Tchr	603865	1.00	-	68,821	CD1	LEG Add FTE & transfer funds
OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)	6296	2532	57070	Dist Off Tchr	603866	1.00	-	68,821	CD1	LEG Add FTE & transfer funds
OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)	6296	2350	8A017	Office Assistant III	804541	0.50	-	16,616	CD1	LEG Add FTE & transfer funds
OSSS	EDN100	BJ	N	B1018	AT-RISK PROGRAM TEMP FED FUNDS	7187	2650	56527	Educational Spec III	99721E	(1.00)	-	(103,163)	CD1	LEG Reduction
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	7316	2650	56527	Educational Spec III	99721E	1.00	-	103,163	2	LEG Add FTE, restore salary
OSSS	EDN100	BJ	A	18865	PAPAHANA O KAIONA (NW CAALC)	7337	2548	50020	12-Mo Secondary Teacher	E10083	1.00	-	82,585	CD1	LEG Add FTE & funds
OSSS	EDN100	CB	A	25040	SCHOOL HEALTH AIDE ADMINISTRATION	7183	2350	8A017	Office Assistant III	800665	-	-	32,528	3b	Restore salary
OSSS	EDN150	SA	A	28050	DISTRICT SPECIAL EDUCATION SERVICES	7191	2350	8A017	Office Assistant III	23359	-	-	32,719	3b	Restore salary
OSSS	EDN150	SA	A	28050	DISTRICT SPECIAL EDUCATION SERVICES	7191	2350	8A017	Office Assistant III	34666	-	-	32,528	3b	Restore salary

OFFICE	EDN	B&F ORG	MOF	PROG ID #	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY23 PERM FTE	FY23 TEMP FTE	FY23 \$ AMT	DEPT REQUEST PRIORITY*	ACT 248, SLH 2022 ACTION
OSSS	EDN150	SA	A	28050	DISTRICT SPECIAL EDUCATION SERVICES	7191	2350	8A017	Office Assistant III	44024	-	-	32,719	3b	Restore salary
OSSS	EDN150	SA	A	28050	DISTRICT SPECIAL EDUCATION SERVICES	7191	2350	8A017	Office Assistant III	44255	-	-	44,496	3b	Restore salary
OSSS	EDN150	SA	A	28050	DISTRICT SPECIAL EDUCATION SERVICES	7191	2305	8A151	Secretary IV	12061	-	-	48,084	3b	Restore salary
OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	6251	2650	56526	Educational Spec II	75399	(1.00)	-	(103,163)	5	Transfer-Out
OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	6251	2350	8A017	Office Assistant III	10130	(1.00)	-	(39,542)	5	Transfer-Out
OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	6253	2650	56526	Educational Spec II	73228	(1.00)	-	(107,556)	5	Transfer-Out
OSSS	EDN150	VA	A	28178	SECTION 504 IMPLEMENTATION	7192	2650	56526	Educational Spec II	74955	-	-	98,952	3b	Restore salary
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2400	22002	General Professional	99782E	1.00	-	133,656	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2400	22002	General Professional	99783E	1.00	-	124,764	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99785E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99786E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99787E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99788E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99789E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99790E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99791E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99792E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99793E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99794E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99795E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99796E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99797E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99798E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	99799E	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	E10077	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	E10078	1.00	-	104,016	4	Add FTE & funds
OSSS	EDN150	VA	A	B1034 15611	SCHOOL NURSING	7319	2428	06455	Registered Prof Nurse V	E10079	1.00	-	104,016	4	Add FTE & funds

OFFICE	EDN	B&F ORG	MOF	PROG ID #	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY23 PERM FTE	FY23 TEMP FTE	FY23 \$ AMT	DEPT REQUEST PRIORITY*	ACT 248, SLH 2022 ACTION
OSSS	EDN150	VA	A	B1031- 15611	SCHOOL NURSING	7319	2305	01149	Secretary II	99784E	1.00	-	36,276	4	Add FTE & funds
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7270	2305	01149	Secretary II	804514	1.00	-	41,094	5	Transfer-In
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7287	2412	02938	Data Procsg Sysys Anal IV	E10065	1.00	-	52,956	4	Add FTE & funds
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7288	2350	8A018	Office Assistant IV	99733E	1.00	-	31,056	4	Add FTE & funds
OSSS	EDN200	GD	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	5445	2011	02032	Administrative Services Asst	804278	1.00	-	55,200	4	Add FTE & transfer funds
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	6303	2650	56526	Educational Spec II	73228	1.00	-	107,556	5	Transfer-In
OSSS	EDN200	GD	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7177	2611	56040	Asst Supt, Curr/Inst	604480	1.00	-	160,675	4	Add FTE & funds
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	7207	2528	57000	State Office Teacher	69420	-	-	41,602	3b	Restore salary
OSSS	EDN200	GD	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7264	2034	01159	Private Secretary II	804171	1.00	-	69,912	4	Add FTE & funds
OSSS	EDN200	GD	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7266	2649	56519	Educational Director	603461	1.00	-	120,600	4	Add FTE & funds
OSSS	EDN200	GP	A	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	7203	2650	56526	Educational Spec II	68273	-	-	103,163	3b	Restore salary
OSSS	EDN400	YK	W	18444	FED REVENUE MAXIMIZATION REVOLVING 400	7272	2305	01149	Secretary II	804514	(1.00)	-	(41,094)	5	Transfer-Out
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	5371	2650	56526	Educational Spec II	79211	1.00	-	104,197	4	Add FTE & funds
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	5371	2650	56526	Educational Spec II	79217	1.00	-	137,597	4	Add FTE & funds
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	5371	2528	57000	State Office Teacher	603734	1.00	-	87,752	4	Add FTE & funds
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	6289	2650	56526	Educational Spec II	602559	1.00	-	100,335	4	Add FTE & funds
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	6289	2528	57000	State Office Teacher	601165	1.00	-	101,355	4	Add FTE & funds
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	7205	2670	53011	Cohort Intern	76414	-	-	(75,096)	2	LEG Reduction
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	7205	2670	53011	Cohort Intern	76415	-	-	(75,096)	2	LEG Reduction
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	7205	2670	53011	Cohort Intern	76416	-	-	(75,096)	2	LEG Reduction
OTM	EDN300	KO	A	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	5291	2660	56716	Personnel Specialist II	99743E	1.00	-	98,952	4	Add FTE & funds
OTM	EDN300	KO	A	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	5291	2660	56716	Personnel Specialist II	99744E	1.00	-	98,952	4	Add FTE & funds
OTM	EDN300	KO	A	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	5291	2660	56716	Personnel Specialist II	E10064	1.00	-	98,952	4	Add FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	5365	2310	01521	Personnel Clerk V	803369	1.00	-	40,000	4	Add FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	6249	2310	01521	Personnel Clerk V	56390	1.00	-	45,000	4	Add FTE & funds
OTM	EDN300	KO	A	33721	PERSONNEL ASSISTANCE	6273	2044	02865	Personnel Mgmt Specialist III	802559	1.00	-	55,200	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99767E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99768E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99769E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99770E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99771E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99772E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99773E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99774E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99775E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99776E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99777E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99778E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99779E	1.00	-	60,147	4	Add FTE & funds

OFFICE	EDN	B&F ORG	MOF	PROG ID #	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY23 PERM FTE	FY23 TEMP FTE	FY23 \$ AMT	DEPT REQUEST PRIORITY*	ACT 248, SLH 2022 ACTION
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99780E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	99781E	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	E10058	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	6295	2582	57074	12-mo Complex Area Teacher	E10059	1.00	-	60,147	4	Add FTE & funds
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7229	2044	02867	Personnel Mgmt Specialist IV	803481	-	-	55,200	3b	Restore salary
OTM	EDN300	KO	A	33721	PERSONNEL ASSISTANCE	7302	2130	8A532	Personnel Regional Assistant III	99742E	0.50	-	39,540	4	Add FTE & funds
TOTAL											108.00	4.00	11,948,432		

***Priority:**
Priority 1: Rebuild the Foundation for K-12 Education
Priority 2: Restore Stability and Assurances Across the Education System
Priority 3a: Address Budget Shortfalls - Pre-existing Budget Shortfalls
Priority 3b: Address Budget Shortfalls from 2021 Legislative Session
Priority 4: Advance Education
Priority 5: Housekeeping
CD1: 2022 Legislative Adjustment in Act 248, SLH 2022 (HB1600 HD1 SD2 CD1)

Description: List of the 71 Repair and Maintenance (R&M) projects authorized by Part VIII of the budget act (Act 248, SLH 2022), pg. 286 - text from the act is at the end of this exhibit.
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EDN400	OI	1	4002080200	380	B1051	7354	ACT248/2022 SECVIII_Proj1	ALIIOLANI ELEM, OAHU, CAMPUS-WIDE IMPROVEMENTS	ALIIOLANI ELEMENTARY SCHOOL, OAHU; CAMPUS-WIDE GENERAL IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	300,000
EDN400	OI	2	4002080200	380	B1052	7355	ACT248/2022 SECVIII_Proj2	AUGUST AHRENS ELEM, OAHU, IMPROVE FACILITIES	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU; MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	1,904,000
EDN400	OI	3	4002080200	380	B1053	7356	ACT248/2022 SECVIII_Proj3	BALDWIN HIGH, MAUI, CAMPUSWIDE ELECTRICAL UPGRADE	BALDWIN HIGH SCHOOL, MAUI; CAMPUS WIDE ELECTRICAL UPGRADE; INSTALLATION OF AIR CONDITIONING, CAMPUS-WIDE; OTHER IMPROVEMENTS; VENTILATION IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	5,200,000
EDN400	OI	4	4002080200	380	B1054	7357	ACT248/2022 SECVIII_Proj4	CASTLE HIGH, OAHU, STADIUM LIGHTS REPLACEMENT	CASTLE HIGH SCHOOL, OAHU; STADIUM LIGHTS REPLACEMENT AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	4,000,000
EDN400	OI	5	4002080200	380	B1055	7358	ACT248/2022 SECVIII_Proj5	CASTLE HIGH, OAHU, GYM IMPROVEMENTS & HEAT ABATE	CASTLE HIGH SCHOOL, OAHU; GYM IMPROVEMENTS AND HEAT ABATEMENT; VENTILATION IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	230,000
EDN400	OI	6	4002080200	380	B1056	7359	ACT248/2022 SECVIII_Proj6	CENTER FOR WORKFORCE EXCELLENCE, CREATION	CENTER FOR WORKFORCE EXCELLENCE; CREATION OF A CENTER FOR WORKFORCE EXCELLENCE, EQUIPMENT, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	8,000,000
EDN400	OI	7	4002080200	380	B1057	7360	ACT248/2022 SECVIII_Proj7	CENTRALIZED KITCHEN, LEEWARD COAST NANAKULI OAHU	CENTRALIZED KITCHEN INITIATIVE, LEEWARD COAST; CREATION OF A CENTRALIZED KITCHEN FOR NANAKULI, OAHU, EQUIPMENT, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	5,250,000
EDN400	OI	8	4002080200	380	B1058	7361	ACT248/2022 SECVIII_Proj8	DE SILVA ELEM, HAWAII, HAZARD REMEDIATION, R&M	DE SILVA ELEMENTARY SCHOOL, HAWAII; HAZARDOUS MATERIALS REMEDIATION; REPAIR, RENOVATION, OR ALTERATIONS FOR BUILDINGS; COOLING/HEAT ABATEMENT; PLUMBING, RESTROOM SCREENS, AND OTHER RELATED IMPROVEMENTS; GENERAL REPAIRS AND MAINTENANCE; VENTILATION IMPROVEMENTS;	A	774,000
EDN400	OI	9	4002080200	380	B1059	7362	ACT248/2022 SECVIII_Proj9	ENCHANTED LAKE ELEM, OAHU, LIBRARY RENOVATIONS	ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU; LIBRARY RENOVATIONS INCLUDING FINISHES AND ELECTRICAL; TELECOM IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	750,000

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EDN400	OI	10	4002080200	380	B1060	7363	ACT248/2022 SECVIII_Proj10	HAIKU ELEM, MAUI, HAZARD REMEDIATION, VENTILATION	HAIKU ELEMENTARY SCHOOL, MAUI; HAZARDOUS MATERIALS REMEDIATION, INCLUDING REPAIR, REPLACEMENT, RENOVATION, AND VENTILATION IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	554,000
EDN400	OI	11	4002080200	380	B1061	7364	ACT248/2022 SECVIII_Proj11	HALAU KU MANA PUBLIC CHARTER, OAHU, MISC R&M	HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU; MISCELLANEOUS REPAIRS AND MAINTENANCE TO INCLUDE BUT NOT LIMITED TO STRUCTURAL REPAIRS, AWNING, AND ROOF REPAIR/REPLACEMENT, AND AIR CONDITIONING REPLACE/REPAIR/REPLACEMENT AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	700,000
EDN400	OI	12	4002080200	380	B1062	7365	ACT248/2022 SECVIII_Proj12	HAWAII SCHOOL FOR DEAF AND BLIND, OAHU, PAINTING	HAWAII SCHOOL FOR THE DEAF AND BLIND, OAHU; EXTERIOR PAINTING-CAMPUS-WIDE EXTERIOR PAINTING OF THE SCHOOL AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	1,000,000
EDN400	OI	13	4002080200	380	B1063	7366	ACT248/2022 SECVIII_Proj13	HONOWAI ELEM, OAHU, ELECTRICAL UPGRADE & A/C	HONOWAI ELEMENTARY SCHOOL, OAHU; ELECTRICAL UPGRADE AND AIR CONDITIONING FOR MULTIPLE PORTABLES; IMPROVEMENTS; EQUIPMENT; VENTILATION IMPROVEMENTS; AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	525,000
EDN400	OI	14	4002080200	380	B1064	7367	ACT248/2022 SECVIII_Proj14	IAO INTER, MAUI, INSTALLATION OF SECURITY CAMERAS	IAO INTERMEDIATE SCHOOL, MAUI; INSTALLATION AND ALL RELATED WORK FOR SECURITY CAMERAS; SITE IMPROVEMENTS; EQUIPMENT;	A	200,000
EDN400	OI	15	4002080200	380	B1065	7368	ACT248/2022 SECVIII_Proj15	ILIAHI ELEM, OAHU, BUILDING STRUCTURAL REPAIRS	ILIAHI ELEMENTARY SCHOOL, OAHU; BUILDING STRUCTURAL REPAIRS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	500,000
EDN400	OI	16	4002080200	380	B1066	7369	ACT248/2022 SECVIII_Proj16	JARRETT MIDDLE, OAHU, GENERAL BUILDING REPAIRS	JARRETT MIDDLE SCHOOL, OAHU; GENERAL BUILDING IMPROVEMENTS INCLUDING EXTERIOR PAINTING AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	600,000
EDN400	OI	17	4002080200	380	B1067	7370	ACT248/2022 SECVIII_Proj17	JEFFERSON ELEM, OAHU, CAMPUS PERIMETER FENCING	JEFFERSON ELEMENTARY SCHOOL, OAHU; CAMPUS SITE PERIMETER FENCING IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	500,000

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EDN400	OI	18	4002080200	380	B1068	7371	ACT248/2022 SECVIII_Proj18	JEFFERSON ELEM, OAHU, CAMPUS TELECOM UPGRADES	JEFFERSON ELEMENTARY SCHOOL, OAHU; CAMPUS-WIDE TELECOM UPGRADES AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	1,120,000
EDN400	OI	19	4002080200	380	B1069	7372	ACT248/2022 SECVIII_Proj19	JEFFERSON ELEM, OAHU, HEAT MITIGATION	JEFFERSON ELEMENTARY SCHOOL, OAHU; HEAT MITIGATION, VENTILATION IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	100,000
EDN400	OI	20	4002080200	380	B1070	7373	ACT248/2022 SECVIII_Proj20	KAHALA ELEM, OAHU, PARKING LOT IMPROVEMENTS	KAHALA ELEMENTARY SCHOOL, OAHU; PARKING LOT IMPROVEMENTS, DRAINAGE AND OTHER IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	950,000
EDN400	OI	21	4002080200	380	B1071	7374	ACT248/2022 SECVIII_Proj21	KAHALUU ELEM, OAHU, NEW PLAYGROUND EQUIPMENT	KAHALUU ELEMENTARY SCHOOL, OAHU; NEW PLAYGROUND EQUIPMENT AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	200,000
EDN400	OI	22	4002080200	380	B1072	7375	ACT248/2022 SECVIII_Proj22	KAHUKU HIGH & INTER, OAHU, CAMPUS IMPROVEMENTS	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU; CAMPUS IMPROVEMENTS INCLUDING BUT NOT LIMITED TO RE-ROOF, ADA RESTROOMS, PAINTINGS, FANS/VENTILATION, FLAG POLE, FENCING, AND GATES, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	1,500,000
EDN400	OI	23	4002080200	380	B1073	7376	ACT248/2022 SECVIII_Proj23	KAHUKU HIGH & INTER, OAHU, TELECOM IMPROVEMENTS	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU; CAMPUS TELECOMMUNICATIONS INFRASTRUCTURE IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	3,000,000
EDN400	OI	24	4002080200	380	B1074	7377	ACT248/2022 SECVIII_Proj24	KAILUA INTER, OAHU, VENTILATION IMPROVEMENTS	KAILUA INTERMEDIATE SCHOOL, OAHU; VENTILATION IMPROVEMENTS AND NECESSARY ELECTRICAL UPGRADES AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,000,000
EDN400	OI	25	4002080200	380	B1075	7378	ACT248/2022 SECVIII_Proj25	KAIMUKI HIGH, OAHU, TELECOM AND ELECTRICAL	KAIMUKI HIGH SCHOOL, OAHU; CAMPUS TELECOMMUNICATION AND ELECTRICAL INFRASTRUCTURE AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	1,400,000

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EDN400	OI	26	4002080200	380	B1076	7379	ACT248/2022 SECVIII_Proj26	KAISER HIGH, OAHU, VENTILATION IMPROVEMENTS	KAISER HIGH SCHOOL, OAHU; VENTILATION IMPROVEMENTS INCLUDING BUT NOT LIMITED TO AIR CONDITIONING, HEAT ABATEMENT, ELECTRICAL IMPROVEMENTS, VENTILATION IMPROVEMENTS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,500,000
EDN400	OI	27	4002080200	380	B1077	7380	ACT248/2022 SECVIII_Proj 27	KALIHI ELEM, OAHU, MAINTAIN & IMPROVE FACILITIES	KALIHI ELEMENTARY SCHOOL, OAHU; MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE INCLUDING BUT NOT LIMITED TO HAZARDOUS MATERIALS REMEDIATION, VENTILATION IMPROVEMENTS, REPAIR OR REPLACEMENT OF WINDOWS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	720,000
EDN400	OI	28	4002080200	380	B1078	7381	ACT248/2022 SECVIII_Proj 28	KAMILOIKI ELEM, OAHU, HEAT ABATEMENT	KAMILOIKI ELEMENTARY SCHOOL, OAHU; HEAT ABATEMENT INCLUDING ELECTRICAL UPGRADE AND INSTALLATION OF AC UNITS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	620,000
EDN400	OI	29	4002080200	380	B1079	7382	ACT248/2022 SECVIII_Proj 29	KE KULA KAIAPUNI O ANUENUE, OAHU, PARKING LOT	KE KULA KAIAPUNI O ANUENUE, OAHU; PARKING LOT RESURFACING AND REPAIRS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS	A	1,500,000
EDN400	OI	30	4002080200	380	B1080	7383	ACT248/2022 SECVIII_Proj 30	KEAAU MIDDLE, HAWAII, INSTALL SPLIT A/C	KEAAU MIDDLE SCHOOL, HAWAII;INSTALL SPLIT AIR CONDITIONING UNITS IN BUILDING A; VENTILATION IMPROVEMENTS; AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	250,000
EDN400	OI	31	4002080200	380	B1081	7384	ACT248/2022 SECVIII_Proj 31	KEALAKEHE ELEM, HAWAII, CAFETERIA CEILING FANS	KEALAKEHE ELEMENTARY SCHOOL, HAWAII; CAFETERIA CEILING FANS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS; ELECTRICAL IMPROVEMENTS;	A	500,000
EDN400	OI	32	4002080200	380	B1082	7385	ACT248/2022 SECVIII_Proj 32	KEAUKAHA ELEM, HAWAII, BUILDING B ELECTRIC UPGRADE	KEAUKAHA ELEMENTARY SCHOOL, HAWAII; BUILDING B ELECTRICAL UPGRADE; EXPENSES TO FACILITATE DISTANCE LEARNING INCLUDING TECHNOLOGICAL IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	253,000

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EDN400	OI	33	4002080200	380	B1083	7386	ACT248/2022 SECVIII_Proj 33	KEKAHA AGRICULTURE INNOVATION CTR, LAND, FACILITY	KEKAHA AGRICULTURE INNOVATION CENTER, LAND ACQUISITION, BUILDING ACQUISITION, FACILITY ACQUISITION AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;	A	6,000,000
EDN400	OI	34	4002080200	380	B1084	7387	ACT248/2022 SECVIII_Proj 34	KUHIO ELEM, OAHU, REPAIR & RESURFACING PARKING	KUHIO ELEMENTARY SCHOOL, OAHU REPAIR AND RESURFACE PARKING LOTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	300,000
EDN400	OI	35	4002080200	380	B1085	7388	ACT248/2022 SECVIII_Proj 35	LANAKILA ELEM, OAHU, IMPROVE STUDENT PICKUP	LANAKILA ELEMENTARY SCHOOL, OAHU; IMPROVE STUDENT PICKUP AND REPAVE PARKING LOT AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	700,000
EDN400	OI	36	4002080200	380	B1086	7389	ACT248/2022 SECVIII_Proj 36	LEILEHUA HIGH, OAHU, CAMPUS FIRE ALARM UPGRADE	LEILEHUA HIGH SCHOOL, OAHU; CAMPUS FIRE ALARM UPGRADE AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,500,000
EDN400	OI	37	4002080200	380	B1087	7390	ACT248/2022 SECVIII_Proj 37	LEILEHUA HIGH, OAHU, ATHLETIC FACILITY RENOVATION	LEILEHUA HIGH SCHOOL, OAHU; ATHLETIC FACILITIES RENOVATION AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	3,100,000
EDN400	OI	38	4002080200	380	B1088	7391	ACT248/2022 SECVIII_Proj 38	LINAPUNI ELEM, OAHU, NEW PLAYGROUND STRUCTURE	LINAPUNI ELEMENTARY SCHOOL, OAHU; NEW PLAYGROUND STRUCTURE AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	200,000
EDN400	OI	39	4002080200	380	B1089	7392	ACT248/2022 SECVIII_Proj 39	LUNALILO ELEM, OAHU, COVERED MULTIPURPOSE SPACE	LUNALILO ELEMENTARY SCHOOL, OAHU; COVERED MULTIPURPOSE SPACE, CAMPUS SECURITY IMPROVEMENTS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	150,000
EDN400	OI	40	4002080200	380	B1090	7393	ACT248/2022 SECVIII_Proj 40	MAILI ELEM, OAHU, MAINTAIN & IMPROVE FACILITIES	MAILI ELEMENTARY SCHOOL, OAHU; MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION; HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS; AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	885,000

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EDN400	OI	41	4002080200	380	B1091	7394	ACT248/2022 SECVIII_Proj 41	MAUI HIGH, MAUI, SERVICE ROAD REPAVING	MAUI HIGH SCHOOL, MAUI; SERVICE ROAD REPAVING AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,500,000
EDN400	OI	42	4002080200	380	B1092	7395	ACT248/2022 SECVIII_Proj 42	MAUI HIGH, MAUI, WATER SYSTEM/PUMP	MAUI HIGH SCHOOL, OAHU; WATER SYSTEM-WATER SYSTEM/PUMP, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	3,300,000
EDN400	OI	43	4002080200	380	B1093	7396	ACT248/2022 SECVIII_Proj 43	MCKINLEY HIGH, OAHU, ADA COMPLIANCE	MCKINLEY HIGH SCHOOL, OAHU; ADA COMPLIANCE INCLUDING ARCHITECTURAL BARRIER REMOVAL AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	1,500,000
EDN400	OI	44	4002080200	380	B1094	7397	ACT248/2022 SECVIII_Proj 44	MILILANI HIGH, OAHU, EQUIPMENT FOR CTE FACILITY	MILILANI HIGH SCHOOL, OAHU; CTE FACILITY - EQUIPMENT FOR CAREER AND TECHNICAL EDUCATION FACILITY FOR MILILANI HIGH SCHOOL AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	9,300,000
EDN400	OI	45	4002080200	380	B1095	7398	ACT248/2022 SECVIII_Proj 45	MILILANI IKE ELEM, OAHU, NEW PLAYGROUND	MILILANI IKE ELEMENTARY SCHOOL, OAHU; NEW PLAYGROUND AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	200,000
EDN400	OI	46	4002080200	380	B1096	7399	ACT248/2022 SECVIII_Proj 46	MOANALUA HIGH, OAHU, TELECOM IMPROVEMENTS	MOANALUA HIGH SCHOOL, OAHU' CAMPUS TELECOMMUNICATION INFRASTRUCTURE IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	3,000,000
EDN400	OI	47	4002080200	380	B1097	7400	ACT248/2022 SECVIII_Proj 47	MOANALUA HIGH, OAHU, SOFTBALL & BASEBALL FIELD	MOANALUA HIGH SCHOOL, OAHU; SOFTBALL AND BASEBALL FIELD IMPROVEMENTS, INCLUDING GENDER EQUITY IMPROVEMENTS FOR SOFTBALL AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SIT IMPROVEMENTS;	A	2,200,000
EDN400	OI	48	4002080200	380	B1098	7401	ACT248/2022 SECVIII_Proj 48	MOANALUA MIDDLE, OAHU, CAFETERIA WINDOW REPLACE	MOANALUA MIDDLE SCHOOL, OAHU; CAFETERIA WINDOW REPLACEMENT AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	800,000

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EDN400	OI	49	4002080200	380	B1099	7402	ACT248/2022 SECVIII_Proj 49	MOANALUA MIDDLE, OAHU, CAMPUS FIRE ALARM UPGRADE	MOANALUA MIDDLE SCHOOL, OAHU; CAMPUS FIRE ALARM UPGRADE AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	450,000
EDN400	OI	50	4002080200	380	B1100	7403	ACT248/2022 SECVIII_Proj 50	MOUNTAIN VIEW ELEM, HAWAII, IMPROVE FACILITIES	MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII; MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE INCLUDING COOLING IMPROVEMENTS, HEAT ABATEMENT, BUILDING IMPROVEMENTS, AND/OR REPLACEMENTS, COMPLIANCE IMPROVEMENTS, WALKWAY IMPROVEMENTS OR REPLACEMENTS, VENTILATIONS IMPROVEMENTS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	1,230,000
EDN400	OI	51	4002080200	380	B1101	7404	ACT248/2022 SECVIII_Proj 51	NANAKULI ELEM, OAHU, IMPROVE FACILITIES	NANAKULI ELEMENTARY SCHOOL, OAHU; MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIAL REMEDIATION, REPAIR/RENOVATION OF RESTROOMS, ELECTRICAL UPGRADES, REFURBISHMENT, OR REPLACEMENT, VENTILATION IMPROVEMENTS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	237,000
EDN400	OI	52	4002080200	380	B1102	7405	ACT248/2022 SECVIII_Proj 52	NOELANI ELEM, OAHU, ELECTRICAL SYSTEM IMPROVEMENTS	NOELANI ELEMENTARY SCHOOL , OAHU; ELECTRICAL SYSTEM IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,500,000
EDN400	OI	53	4002080200	380	B1103	7406	ACT248/2022 SECVIII_Proj 53	NUUANU ELEM, OAHU, REPAINTING INTERIOR & EXTERIOR	NUUANU ELEMENTARY SCHOOL, OAHU; REPAINTING — EQUIPMENT TO REPAINT THE INTERIOR AND EXTERIOR OF ALL CLASSROOMS, OFFICES, CAFETERIAS, AND BUILDINGS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	1,100,000
EDN400	OI	54	4002080200	380	B1104	7407	ACT248/2022 SECVIII_Proj 54	PAHOA HIGH & INTER, HAWAII, SCIENCE UPGRADES	PAHOA HIGH & INTERMEDIATE SCHOOL, HAWAII; SCIENCE FACILITIES UPGRADES AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	3,500,000

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EDN400	OI	55	4002080200	380	B1105	7408	ACT248/2022 SECVIII_Proj 55	PALOLO ELEM, OAHU, COVERED PLAYCOURT RESURFACING	PALOLO ELEMENTARY SCHOOL, OAHU; COVERED PLAYCOURT RESURFACING AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	500,000
EDN400	OI	56	4002080200	380	B1106	7409	ACT248/2022 SECVIII_Proj 56	POMAIKAI ELEM, MAUI, AC SYSTEM IMPROVEMENTS	POMAIKAI ELEMENTARY SCHOOL, MAUI; AC SYSTEM IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,500,000
EDN400	OI	57	4002080200	380	B1107	7410	ACT248/2022 SECVIII_Proj 57	SALT LAKE ELEM, OAHU, ELECTRICAL UPGRADE	SALT LAKE ELEMENTARY, OAHU; ELECTRICAL UPGRADE AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,000,000
EDN400	OI	58	4002080200	380	B1108	7411	ACT248/2022 SECVIII_Proj 58	SCHOOL CAFETERIA/KITCHEN UPGRADES, RURAL/ISOLATED	SCHOOL CAFETERIA AND KITCHEN UPGRADES IN RURAL AND ISOLATED REGIONS, LANAI/MOLOKAI AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS,	A	15,000,000
EDN400	OI	59	4002080200	380	B1109	7412	ACT248/2022 SECVIII_Proj 59	STEVENSON MIDDLE, OAHU, GENERAL SCHOOL IMPROVEMENT	STEVENSON MIDDLE SCHOOL, OAHU; GENERAL SCHOOL IMPROVEMENTS' AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	300,000
EDN400	OI	60	4002080200	380	B1110	7413	ACT248/2022 SECVIII_Proj 60	WAIAHOLE ELEM, OAHU, NEW PLAYGROUND EQUIPMENT	WAIAHOLE ELEMENTARY SCHOOL, OAHU; NEW PLAYGROUND EQUIPMENT AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	200,000
EDN400	OI	61	4002080200	380	B1111	7414	ACT248/2022 SECVIII_Proj 61	WAIALUA HIGH & INTER, OAHU, TRACK/RESTROOMS/FENCES	WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU; TRACK & RESTROOMS & FENCES - INCLUDING EQUIPMENT FOR NEW RUBBER TRACK, RESTROOMS, AND FENCES, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	1,404,000
EDN400	OI	62	4002080200	380	B1112	7415	ACT248/2022 SECVIII_Proj 62	WAIANAE HIGH, OAHU, MARINE SCIENCE LEARNING CENTER	WAIANAE HIGH SCHOOL, OAHU; MARINE SCIENCE LEARNING CENTER - INCLUDING EQUIPMENT FOR MARINE SCIENCE LEARNING CENTER EXPANSION AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,000,000

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EDN400	OI	63	4002080200	380	B1113	7416	ACT248/2022 SECVIII_Proj 63	WAIHEE ELEM, MAUI, COVERED WALKWAYS & DRAINAGE	WAIHEE ELEMENTARY SCHOOL, MAUI; COVERED WALKWAYS & DRAINAGE IMPROVEMENTS AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	250,000
EDN400	OI	64	4002080200	380	B1114	7417	ACT248/2022 SECVIII_Proj 64	WAILUKU ELEM, MAUI, A/C INSTALLATION CAMPUS-WIDE	WAILUKU ELEMENTARY SCHOOL, MAUI; INSTALLATION OF AIR CONDITIONING SYSTEMS CAMPUS-WIDE, INCLUDING ELECTRICAL SYSTEM UPGRADES, VENTILATION IMPROVEMENTS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,000,000
EDN400	OI	65	4002080200	380	B1115	7418	ACT248/2022 SECVIII_Proj 65	WAILUKU ELEM, MAUI, ELECTRICAL UPGRADE/IMPROVEMENT	WAILUKU ELEMENTARY SCHOOL, MAUI; ELECTRICAL UPGRADE AND RELATED IMPROVEMENTS INCLUDING ENERGY CONSERVATION, LIGHTING, A/C VENTILATION, ELECTRICAL AND UTILITY INFRASTRUCTURE, AND OTHER SYSTEMS, VENTILATION IMPROVEMENTS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION; GROUND AND SITE IMPROVEMENTS;	A	2,850,000
EDN400	OI	66	4002080200	380	B1116	7419	ACT248/2022 SECVIII_Proj 66	WAIMALU ELEM, OAHU, CAMPUS-WIDE HEAT ABATEMENT	WAIMALU ELEMENTARY SCHOOL, OAHU;CAMPUS-WIDE HEAT ABATEMENT AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;GROUND AND SITE IMPROVEMENTS;	A	2,000,000
EDN400	OI	67	4002080200	380	B1117	7420	ACT248/2022 SECVIII_Proj 67	WAIMEA MIDDLE CONVERSION CHRTR, HI, ADA COMPLIANCE	WAIMEA MIDDLE PUBLIC CONVERSION CHARTER SCHOOL, HAWAII; ADA COMPLIANCE INCLUDING ARCHITECTURAL BARRIER REMOVAL AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;GROUND AND SITE IMPROVEMENTS;	A	3,000,000
EDN400	OI	68	4002080200	380	B1118	7421	ACT248/2022 SECVIII_Proj 68	WAIPAHU ELEM, OAHU, A/C FOR CLASSROOMS	WAIPAHU ELEMENTARY SCHOOL, OAHU;AIR CONDITIONING FOR CLASSROOMS;VENTILATION IMPROVEMENTS; AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;GROUND AND SITE IMPROVEMENTS;	A	130,000
EDN400	OI	69	4002080200	380	B1119	7422	ACT248/2022 SECVIII_Proj 69	WASHINGTON MIDDLE, OAHU, CAMPUS TELECOM UPGRADE	WASHINGTON MIDDLE SCHOOL, OAHU;CAMPUS-WIDE TELECOM UPGRADE AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;GROUND AND SITE IMPROVEMENTS;	A	2,200,000

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EDN400	OI	70	4002080200	380	B1120	7423	ACT248/2022 SECVIII_Proj 70	WASHINGTON MIDDLE, OAHU, IMPROVE FACILITIES	WASHINGTON MIDDLE SCHOOL, OAHU; MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - INCLUDING HAZARDOUS MATERIALS REMEDIATION, HEAT ABATEMENT OR COOLING PROJECTS, VENTILATION IMPROVEMENTS, AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION;GROUND AND SITE IMPROVEMENTS;	A	500,000
EDN400	OI	71	4002080201	381	B1050	7353	ACT248/2022 SECVIII ADDITIONS-LUMP SUM	REPAIR AND MAINTENANCE LUMP SUM, STATEWIDE	REPAIR AND MAINTENANCE LUMP SUM, STATEWIDE; IMPROVE, RE-ROOF, REPAINT, REFURBISH, REPLACE, REMEDIATE, NEW WORK, RENOVATE AND ALL RELATED WORK INCLUDING NEW WORK AND REFURBISHMENT/REPAIR/RENOVATION AT SCHOOL STATEWIDE; AND	A	125,914,000
TOTAL											256,000,000

Text from Act 248, SLH 2022:

"SECTION 91.1. There is appropriated out of the general revenues of the State of Hawaii the sum of \$256,000,000 or so much thereof as may be necessary for fiscal year 2022-2023 to the department of education for facilities repair and maintenance—including but not limited to repainting, reroofing, repaving, equipment, appurtenances, ground and site improvements, and other deferred maintenance—which shall be allocated as follows: ...

"provided that, any provision of this Act to the contrary notwithstanding, the governor is authorized to transfer savings or unrequired balances as may be available from the appropriated funds of any project in this section to supplement the appropriation for any other purpose in this section; provided further that the moneys provided in this part shall not be counted toward charter schools per pupil funding; provided that any funds not expended or encumbered for this purpose shall not lapse at the end of the fiscal year for which the appropriation is made; provided further that any money that remain unencumbered on June 30, 2024, shall lapse on that date."