

Department of Education
FY 2023-24 Base Operating Budget - Appropriation Summary

The purpose of the Appropriation Summary is to support Department programs with managing their respective budgets appropriated in [Act 164, SLH 2023](#) (HB300 HD1 SD1 CD1) 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 reflected in Act 164, to include the Department of Budget & Finance two-letter Org Code, means of financing, Office, the Department's 5-digit Program ID, and character of expenditure. Descriptions of these codes are available here: <https://www.hawaiipublicschools.org/ConnectWithUs/Organization/Budget/Pages/Appropriation-Summary.aspx>

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DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds

			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 AMT	
EDN100 : SCHOOL-BASED BUDGETING												
GENERAL FUNDS (A)	12,485.75	680.25	875,309,859	-1,154,926	166,934,525	165,779,599	1,041,089,458	115,115,579	35,829,780	0	1,192,034,817	
SPECIAL FUNDS (B)	0.00	0.00	6,227	0	2,341,091	2,341,091	2,347,318	2,904,375	0	0	5,251,693	
FEDERAL FUNDS (N)	0.00	0.00	31,700,000	0	41,370,617	41,370,617	73,070,617	67,100,000	0	0	140,170,617	
OTHER FEDERAL FUNDS (P)	0.00	0.00	1,000,000	0	0	0	1,000,000	6,749,999	0	0	7,749,999	
TRUST FUNDS (T)	0.00	0.00	4,515,000	0	0	0	4,515,000	8,875,000	0	0	13,390,000	
INTERDEPT XFER (U)	0.00	0.00	700,000	0	905,000	905,000	1,605,000	5,890,605	0	0	7,495,605	
REVOLVING FUNDS (W)	9.00	0.00	986,516	0	555,326	555,326	1,541,842	1,379,491	0	0	2,921,333	
TOTAL EDN100	12,494.75	680.25	914,217,602	-1,154,926	212,106,559	210,951,633	1,125,169,235	208,015,049	35,829,780	0	1,369,014,064	
EDN150 : SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES												
GENERAL FUNDS (A)	5,350.50	1,228.25	374,838,349	-25,851,898	5,538,548	-20,313,350	354,524,999	104,706,691	2,990,532	0	462,222,222	
SPECIAL FUNDS (B)	0.00	0.00	0	0	0	0	0	250,000	0	0	250,000	
FEDERAL FUNDS (N)	2.00	33.00	4,203,539	0	16,348,234	16,348,234	20,551,773	31,612,928	0	0	52,164,701	
OTHER FEDERAL FUNDS (P)	0.00	0.00	0	0	1,750,000	1,750,000	1,750,000	3,225,000	25,000	0	5,000,000	
REVOLVING FUNDS (W)	14.00	0.00	427,769	0	546,388	546,388	974,157	5,750,116	0	0	6,724,273	
TOTAL EDN150	5,366.50	1,261.25	379,469,657	-25,851,898	24,183,170	-1,668,728	377,800,929	145,544,735	3,015,532	0	526,361,196	
EDN200 : INSTRUCTIONAL SUPPORT												
GENERAL FUNDS (A)	436.00	81.00	46,572,493	-1,455,208	4,820,362	3,365,154	49,937,647	30,425,385	202,174	0	80,565,206	
SPECIAL FUNDS (B)	11.00	0.00	0	0	0	0	0	0	0	0	0	***
FEDERAL FUNDS (N)	0.00	2.00	262,500	0	157,500	157,500	420,000	480,000	0	0	900,000	
OTHER FEDERAL FUNDS (P)	0.00	1.00	130,105	0	78,063	78,063	208,168	65,626	0	0	273,794	
TOTAL EDN200	447.00	84.00	46,965,098	-1,455,208	5,055,925	3,600,717	50,565,815	30,971,011	202,174	0	81,739,000	
EDN300 : STATE ADMINISTRATION												
GENERAL FUNDS (A)	403.00	8.00	34,415,566	-499,148	98,801	-400,347	34,015,219	23,902,909	4,329,963	0	62,248,091	
FEDERAL FUNDS (N)	0.00	0.00	112,140	0	0	0	112,140	0	0	0	112,140	
OTHER FEDERAL FUNDS (P)	0.00	0.00	0	0	0	0	0	30,000	0	0	30,000	
TOTAL EDN300	403.00	8.00	34,527,706	-499,148	98,801	-400,347	34,127,359	23,932,909	4,329,963	0	62,390,231	

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds

			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 AMT
EDN400 : SCHOOL SUPPORT											
GENERAL FUNDS (A)	844.50	4.00	58,167,240	-3,555,420	5,524,985	1,969,565	60,136,805	193,848,787	675,293	4,125,000	258,785,885
SPECIAL FUNDS (B)	11.00	0.00	1,313,049	0	632,542	632,542	1,945,591	41,332,468	900,000	0	44,178,059
FEDERAL FUNDS (N)	718.50	98.50	46,773,505	0	2,808,979	2,808,979	49,582,484	13,088,816	3,226,000	200,000	66,097,300
PRIVATE CONTRIB (R)	0.00	0.00	0	0	0	0	0	150,000	0	0	150,000
REVOLVING FUNDS (W)	4.00	2.00	660,814	0	164,125	164,125	824,939	7,260,628	0	0	8,085,567
TOTAL EDN400	1,578.00	104.50	106,914,608	-3,555,420	9,130,631	5,575,211	112,489,819	255,680,699	4,801,293	4,325,000	377,296,811
EDN500 : SCHOOL COMMUNITY SERVICES											
GENERAL FUNDS (A)	38.00	6.00	3,493,853	0	514,576	514,576	4,008,429	931,806	40,000	0	4,980,235
SPECIAL FUNDS (B)	1.00	0.00	2,908	0	507,250	507,250	510,158	1,123,750	0	0	1,633,908 ***
FEDERAL FUNDS (N)	0.00	2.00	2,100,217	0	0	0	2,100,217	1,166,540	0	0	3,266,757
REVOLVING FUNDS (W)	0.00	0.00	24,665	0	4,100,000	4,100,000	4,124,665	19,100,000	0	0	23,224,665
TOTAL EDN500	39.00	8.00	5,621,643	0	5,121,826	5,121,826	10,743,469	22,322,096	40,000	0	33,105,565
DOE TOTAL BY MOF (EXCLUDES EDN450 & EDN700)											
GENERAL FUNDS (A)	19,557.75	2,007.50	1,392,797,360	-32,516,600	183,431,797	150,915,197	1,543,712,557	468,931,157	44,067,742	4,125,000	2,060,836,456
SPECIAL FUNDS (B)	23.00	0.00	1,322,184	0	3,480,883	3,480,883	4,803,067	45,610,593	900,000	0	51,313,660 ***
FEDERAL FUNDS (N)	720.50	135.50	85,151,901	0	60,685,330	60,685,330	145,837,231	113,448,284	3,226,000	200,000	262,711,515
OTHER FEDERAL FUNDS (P)	0.00	1.00	1,130,105	0	1,828,063	1,828,063	2,958,168	10,070,625	25,000	0	13,053,793
TRUST FUNDS (T)	0.00	0.00	4,515,000	0	0	0	4,515,000	8,875,000	0	0	13,390,000
INTERDEPT XFER (U)	0.00	0.00	700,000	0	905,000	905,000	1,605,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	27.00	2.00	2,099,764	0	5,365,839	5,365,839	7,465,603	33,490,235	0	0	40,955,838
PRIVATE CONTRIB (R)	0.00	0.00	0	0	0	0	0	150,000	0	0	150,000
DOE TOTAL (EXCLUDES EDN450 & EDN700)	20,328.25	2,146.00	1,487,716,314	-32,516,600	255,696,912	223,180,312	1,710,896,626	686,466,499	48,218,742	4,325,000	2,449,906,867

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds

			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 AMT
EDN450 : SCHOOL FACILITIES AUTHORITY											
GENERAL FUNDS (A)	12.00	0.00	1,196,192	0	0	0	1,196,192	50,565,001	0	0	51,761,193
TOTAL EDN450	12.00	0.00	1,196,192	0	0	0	1,196,192	50,565,001	0	0	51,761,193
EDN700 : EARLY LEARNING											
GENERAL FUNDS (A)	133.00	0.00	8,371,964	-212,813	144,222	-68,591	8,303,373	2,485,554	1,515,258	0	12,304,185
SPECIAL FUNDS (B)	0.00	0.00	0	0	0	0	0	3,000,000	0	0	3,000,000
FEDERAL FUNDS (N)	0.00	1.00	62,004	0	16,228	16,228	78,232	47,396	0	0	125,628
TOTAL EDN700	133.00	1.00	8,433,968	-212,813	160,450	-52,363	8,381,605	5,532,950	1,515,258	0	15,429,813
DOE TOTAL BY MOF (INCLUDES EDN450 & EDN700)											
GENERAL FUNDS (A)	19,702.75	2,007.50	1,402,365,516	-32,729,413	183,576,019	150,846,606	1,553,212,122	521,981,712	45,583,000	4,125,000	2,124,901,834
SPECIAL FUNDS (B)	23.00	0.00	1,322,184	0	3,480,883	3,480,883	4,803,067	48,610,593	900,000	0	54,313,660
FEDERAL FUNDS (N)	720.50	136.50	85,213,905	0	60,701,558	60,701,558	145,915,463	113,495,680	3,226,000	200,000	262,837,143
OTHER FEDERAL FUNDS (P)	0.00	1.00	1,130,105	0	1,828,063	1,828,063	2,958,168	10,070,625	25,000	0	13,053,793
TRUST FUNDS (T)	0.00	0.00	4,515,000	0	0	0	4,515,000	8,875,000	0	0	13,390,000
INTERDEPT XFER (U)	0.00	0.00	700,000	0	905,000	905,000	1,605,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	27.00	2.00	2,099,764	0	5,365,839	5,365,839	7,465,603	33,490,235	0	0	40,955,838
PRIVATE CONTRIB (R)	0.00	0.00	0	0	0	0	0	150,000	0	0	150,000
DOE TOTAL (INCLUDES EDN450 & EDN700)	20,473.25	2,147.00	1,497,346,474	-32,729,413	255,857,362	223,127,949	1,720,474,423	742,564,450	49,734,000	4,325,000	2,517,097,873

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.

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)									
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES	
EDN100	A	AA	1001230000	OFS	010	42100	WEIGHTED STUDENT FORMULA	188.000	0.000	7,300,749	-3,096	58,448,424	58,445,328	65,746,077	69,520,339	35,141,886	0	0	170,408,302	\$5 million of Character B is FY24 funding only. The \$5M is not included in the initial allocation and requires GOV approval for release.	
EDN100	A	AA	1001230101	OFS	010	42101	WSF-INSTRUCTION	7,395.120	107.250	511,744,294	0	0	0	511,744,294	0	0	0	0	511,744,294		
EDN100	A	AA	1001230102	OFS	010	42102	WSF-ELL	165.500	0.000	11,408,018	0	0	0	11,408,018	0	0	0	0	11,408,018		
EDN100	A	AA	1001230103	OFS	010	42103	WSF-INSTRUCTION AL SUPPORT	226.750	20.000	22,957,882	0	0	0	22,957,882	0	0	0	0	22,957,882		
EDN100	A	AA	1001230201	OFS	010	42104	WSF-STUDENT SERVICES	904.500	220.500	77,587,723	0	0	0	77,587,723	0	0	0	0	77,587,723		
EDN100	A	AA	1001230202	OFS	010	42105	WSF-STUDENT BODY ACTIVITIES	53.000	2.000	5,479,853	0	0	0	5,479,853	0	0	0	0	5,479,853		
EDN100	A	AA	1001230301	OFS	010	42106	WSF-ENABLING ACTIVITIES I	21.500	4.000	1,943,380	0	0	0	1,943,380	0	0	0	0	1,943,380		
EDN100	A	AA	1001230302	OFS	010	42107	WSF-ENABLING ACTIVITIES II	3.000	0.750	447,525	0	0	0	447,525	0	0	0	0	447,525		
EDN100	A	AA	1001230303	OFS	010	42108	WSF-ENABLING ACTIVITIES III	18.000	0.000	1,636,072	0	0	0	1,636,072	0	0	0	0	1,636,072		
EDN100	A	AA	1001230304	OFS	010	42109	WSF-ENABLING ACTIVITIES IV	1.000	0.000	93,549	0	0	0	93,549	0	0	0	0	93,549		
EDN100	A	AA	1001230401	OFS	010	42112	WSF-SCHOOL ADMINISTRATION	1,877.500	120.250	136,796,663	0	0	0	136,796,663	0	0	0	0	136,796,663		
EDN100	A	AA	1001230402	OFS	010	42113	WSF-SCHOOL FACILITY SERVICES	1,252.630	56.000	61,501,724	0	0	0	61,501,724	0	0	0	0	61,501,724		
EDN100	A	AA	1001230404	OFS	010	42115	WSF-CTE	30.500	0.000	2,126,612	0	0	0	2,126,612	0	0	0	0	2,126,612		
EDN100	A	AA	1001230104	OFS	010	42126	WSF-AT RISK PROGRAMS	1.000	0.000	171,933	0	0	0	171,933	0	0	0	0	171,933		
						AA TOTAL		12,138.000	530.750	841,195,977	-3,096	58,448,424	58,445,328	899,641,305	69,520,339	35,141,886	0	0	1,004,303,530		
EDN100	A	BB	1002010400	OCID	010	15849	VOCATIONAL & APPLIED TECHNOLOGY	80.000	0.000	5,842,276	-157,268	257,372	100,104	5,942,380	838,361	73,184	0	0	6,853,925		
						BB TOTAL		80.000	0.000	5,842,276	-157,268	257,372	100,104	5,942,380	838,361	73,184	0	0	6,853,925		
EDN100	A	BJ	1002090301	OSSS	010	18205	OLOMANA HALE HOOMALU	2.000	2.000	312,489	-8,791	10,968	2,177	314,666	0	0	0	0	314,666		
EDN100	A	BJ	1002090302	DEPUTY	010	18206	OLOMANA SCHOOL	28.250	14.000	3,178,351	-102,758	264,792	162,034	3,340,385	137,358	16,917	0	0	3,494,660		
EDN100	A	BJ	1002090401	OSSS	010	18863	HIGH CORE (STOREFRONT)	11.500	0.000	756,538	-16,284	190,842	174,558	931,096	103,690	25,000	0	0	1,059,786		
EDN100	A	BJ	1002090111	OSSS	010	18864	ALTERNATIVE PROGRAMS	33.000	22.000	3,760,444	-82,684	1,984,179	1,901,495	5,661,939	429,690	0	0	0	6,091,629		
EDN100	A	BJ	1002090412	OSSS	010	18865	PAPAHANA O KAIONA (NW CA ALC)	8.000	0.000	678,469	0	0	0	678,469	50,000	0	0	0	728,469		
EDN100	A	BJ	1002090102	OSSS	010	18869	OLOMANA YOUTH CENTER	12.000	1.000	888,231	-23,814	55,000	31,186	919,417	40,000	15,565	0	0	974,982		
						BJ TOTAL		94.750	39.000	9,574,522	-234,331	2,505,781	2,271,450	11,845,972	760,738	57,482	0	0	12,664,192		

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)								
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES
EDN100	A	BL	1002110102	OCID	010	27036	STATE/DISTRICT STUDENT COUNCIL	0.000	0.000	0	0	0	0	0	56,792	0	0	0	56,792	
EDN100	A	BL	1002110101	OCID	010	27042	STUDENT CONFERENCE	0.000	0.000	0	0	0	0	0	55,985	0	0	0	55,985	
						BL TOTAL		0.000	0.000	0	0	0	0	0	112,777	0	0	0	112,777	
EDN100	A	BM	1002120100	OCID	010	27000	ATHLETICS-TRANS PORTATION	0.000	0.000	0	0	0	0	0	785,053	0	0	0	785,053	
EDN100	A	BM	1002120200	OCID	010	27100	ATHLETICS-SALAR Y	0.000	0.000	0	0	5,543,482	5,543,482	5,543,482	0	0	0	0	5,543,482	
EDN100	A	BM	1002120800	OCID	010	27300	ATHLETICS-GENDE R EQUITY	0.000	0.000	0	0	445,790	445,790	445,790	76,494	13,162	0	0	535,446	
EDN100	A	BM	1002120400	OCID	010	27400	ATHLETICS-SUPPLI ES & EQUIP	0.000	0.000	0	0	0	0	0	684,569	63,180	0	0	747,749	
EDN100	A	BM	1002120700	OCID	010	27480	ATHLETIC TRAINERS	78.000	0.000	5,576,448	-136,316	3,000	-133,316	5,443,132	158,713	3,080	0	0	5,604,925	
EDN100	A	BM	1002120600	OCID	010	27900	ATHLETICS-TRANS PORTATION MAUI	0.000	0.000	0	0	0	0	0	41,999	0	0	0	41,999	
						BM TOTAL		78.000	0.000	5,576,448	-136,316	5,992,272	5,855,956	11,432,404	1,746,828	79,422	0	0	13,258,654	
EDN100	A	BQ	1002160000	OCID	010	16770	LEARNING CENTERS	0.000	14.500	1,063,526	-29,942	120,772	90,830	1,154,356	188,875	202,900	0	0	1,546,131	
EDN100	A					BQ TOTAL		0.000	14.500	1,063,526	-29,942	120,772	90,830	1,154,356	188,875	202,900	0	0	1,546,131	
EDN100	A	BS	1002180000	OCID	010	16158	JR RES OFFICER TRNG CORP	11.000	44.000	3,117,770	-211,063	0	-211,063	2,906,707	58,048	2,500	0	0	2,967,255	
						BS TOTAL		11.000	44.000	3,117,770	-211,063	0	-211,063	2,906,707	58,048	2,500	0	0	2,967,255	
EDN100	A	BV	1002210000	DEPUTY	010	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7.000	34.000	2,909,425	-74,494	100,000	25,506	2,934,931	173,238	66,000	0	0	3,174,169	
						BV TOTAL		7.000	34.000	2,909,425	-74,494	100,000	25,506	2,934,931	173,238	66,000	0	0	3,174,169	
EDN100	A	BX	1002234000	OS	010	12515	WORKFORCE DEVELOPMENT	5.000	0.000	505,320	0	0	0	505,320	0	0	0	0	505,320	
EDN100	A	BX	1002237000	OCID	010	12619	WAIANAE FISH HATCHERY	3.000	0.000	155,000	0	0	0	155,000	700,000	0	0	0	855,000	
EDN100	A	BX	1002230300	DEPUTY	010	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	12.000	0.000	595,908	-15,320	0	-15,320	580,588	139,300	11,538	0	0	731,426	
EDN100	A	BX	1002232000	OSSS	010	16204	HOME/HOSPITAL INSTRUCTION	1.000	0.000	108,469	0	240,000	240,000	348,469	150,000	0	0	0	498,469	
EDN100	A	BX	1002231700	DEPUTY	010	16403	NIIHAU SCHOOL	4.000	0.000	199,891	-5,682	2,160	-3,522	196,369	4,900	1,521	0	0	202,790	
EDN100	A	BX	1002232800	OCID	010	16723	E-SCHOOL	1.000	0.000	73,657	-1,741	0	-1,741	71,916	0	0	0	0	71,916	
EDN100	A	BX	1002232200	DEPUTY	010	16791	CHALLENGER CENTER	4.000	0.000	323,571	0	0	0	323,571	61,000	0	0	0	384,571	
EDN100	A	BX	1002233001	OSSS	010	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	0.000	0.000	0	0	2,899,348	2,899,348	2,899,348	7,256,000	0	0	0	10,155,348	
EDN100	A	BX	1002232900	OCID	010	16817	EARLY COLLEGE	1.000	0.000	109,987	-3,013	0	-3,013	106,974	2,500,000	0	0	0	2,606,974	

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

(1)																					(2)		(1+2)	
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES				
EDN100	A	BX	1002232300	OTM	010	25222	TEACHER RECRUITMENT AND RETENTION	0.000	0.000	0	0	36,604,384	36,604,384	36,604,384	579,860	0	0	0	0	37,184,244				
EDN100	A	BX	1002236000	OCID	010	B4934 12620	VIRTUAL LEARNING CENTER	13.000	0.000	863,354	0	12,666	12,666	876,020	369	50,000	0	0	0	926,389				
EDN100	A	BX	1002236001	OS	010	B4934 12621	KAIAPUNI VIRTUAL LEARNING CENTER	7.000	0.000	516,093	0	6,334	6,334	522,427	184	25,000	0	0	0	547,611				
EDN100	A	BX	1002232301	OTM	010	B1041	TEACHER REPRICING AND OTHER CB	0.000	0.000	0	0	52,737,944	52,737,944	52,737,944	0	0	0	0	0	52,737,944				
EDN100	A	BX	1002230000	OSSS	010	B4429 12622	VULNERABLE POPULATIONS	13.000	0.000	543,504	0	0	0	543,504	100,000	0	0	0	0	643,504				
EDN100	A	BX	1002234100	DEPUTY	010	B4433 18207	LEILEHUA HS CYBERSECURITY PATH	0.000	0.000	10,000	0	0	0	10,000	90,000	100,000	0	0	0	200,000				
EDN100	A	BX	1002232310	OTM	010	B4434 16727	CTE TEACHER DIFFERENTIALS	0.000	0.000	0	0	2,500,000	2,500,000	2,500,000	0	0	0	0	0	2,500,000	\$2.5 million of Character A1 is FY24 funding only. The \$2.5M is not included in the initial allocation and requires GOV approval for release.			
EDN100	A	BX	1002233500	OSSS	010	B4445 12624	ERIN'S LAW SEXUAL VIOLENCE	4.000	0.000	342,958	0	6,660	6,660	349,618	1,002,983	0	0	0	0	1,352,601				
						BX TOTAL		68.000	0.000	4,347,712	-25,756	95,009,496	94,983,740	99,331,452	12,584,596	188,059	0	0	0	112,104,107				
EDN100	A	CB	1002262900	OFS	010	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	0.000	0.000	0	0	2,400,387	2,400,387	2,400,387	0	0	0	0	0	2,400,387				
EDN100	A	CB	1002261201	OTM	010	12658	SUBSTITUTE SYSTEM	2.000	0.000	80,388	-2,133	7,000	4,867	85,255	47,111	0	0	0	0	132,366				
EDN100	A	CB	1002262200	OFS	010	12675	SUPERINTENDENT'S POSITION RESERVE	0.000	5.000	309,654	-9,263	78,302	69,039	378,693	0	0	0	0	0	378,693				
EDN100	A	CB	1002262601	OSSS	010	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	0.000	10.000	385,872	-9,421	0	-9,421	376,451	133,701	0	0	0	0	510,152				
						CB TOTAL		2.000	15.000	775,914	-20,817	2,485,689	2,464,872	3,240,786	180,812	0	0	0	0	3,421,598				
EDN100	A	CJ	1002340000	DEPUTY	010	16807	HAWAIIAN STUDIES	6.000	3.000	796,302	-258,994	1,941,219	1,682,225	2,478,527	101,687	10,000	0	0	0	2,590,214				
						CJ TOTAL		6.000	3.000	796,302	-258,994	1,941,219	1,682,225	2,478,527	101,687	10,000	0	0	0	2,590,214				
EDN100	A	CN	1002380100	OTM	010	23001	WORKERS COMPENSATION	0.000	0.000	0	0	0	0	0	20,523,490	0	0	0	0	20,523,490	\$10 million of Character B is FY24 funding only			
EDN100	A	CN	1002380200	OTM	010	23002	UNEMPLOYMENT INSURANCE	0.000	0.000	0	0	0	0	0	2,256,888	0	0	0	0	2,256,888				
						CN TOTAL		0.000	0.000	0	0	0	0	0	22,780,378	0	0	0	0	22,780,378				
EDN100	A	CQ	1002410100	OSIP	010	12666	HCPS-SCHOOL ACCOUNTABILITY	0.000	0.000	0	0	8,500	8,500	8,500	843,630	8,347	0	0	0	860,477				
EDN100	A	CQ	1002410200	OCID	010	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.000	0.000	109,987	-2,849	65,000	62,151	172,138	225,272	0	0	0	0	397,410				
						CQ TOTAL		1.000	0.000	109,987	-2,849	73,500	70,651	180,638	1,068,902	8,347	0	0	0	1,257,887				
EDN100	A	OC	1010900001	OFO	010	B4437 27044	CAMPBELL HS-GIP CAMPBELL ATHLETICS STADIUM	0.000	0.000	0	0	0	0	0	5,000,000	0	0	0	0	5,000,000	\$5 million of Character B is FY24 funding only. The \$5M is not included in the initial allocation and requires GOV approval for release.			
						OC TOTAL		0.000	0.000	0	0	0	0	0	5,000,000	0	0	0	0	5,000,000				
EDN100						A TOTAL		12,485.750	680.250	875,309,859	-1,154,926	166,934,525	165,779,599	1,041,089,458	115,115,579	35,829,780	0	0	0	1,192,034,817				

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

(1)																				(2)		(1+2)							
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES									
EDN100	B	BH	1002070400	OCID	323	16350	SUMMER SCHOOL	0.000	0.000	6,227	0	2,331,091	2,331,091	2,337,318	1,684,375	0	0	0	4,021,693										
						BH TOTAL		0.000	0.000	6,227	0	2,331,091	2,331,091	2,337,318	1,684,375	0	0	0	4,021,693										
EDN100	B	BX	1002230300	DEPUTY	301	16903	LAHAINALUNA BOARDING DEPT	0.000	0.000	0	0	10,000	10,000	10,000	20,000	0	0	0	30,000										
						BX TOTAL		0.000	0.000	0	0	10,000	10,000	10,000	20,000	0	0	0	30,000										
EDN100	B	CB	1002260100	OFS	330	15109	REIMB FOR LOST CURRICULAR MATERIALS	0.000	0.000	0	0	0	0	0	1,200,000	0	0	0	1,200,000										
						CB TOTAL		0.000	0.000	0	0	0	0	0	1,200,000	0	0	0	1,200,000										
EDN100						B TOTAL		0.000	0.000	6,227	0	2,341,091	2,341,091	2,347,318	2,904,375	0	0	0	5,251,693										
EDN100	N	AA	1001230101	OFS	210	19978	IMPACT AID-WSF	0.000	0.000	0	0	0	0	0	10,000,000	0	0	0	10,000,000										
						AA TOTAL		0.000	0.000	0	0	0	0	0	10,000,000	0	0	0	10,000,000										
EDN100	N	AB	1001010100	OFS	210	15922	IMPACT AID - REGULAR INSTRUCTION	0.000	0.000	0	0	40,870,617	40,870,617	40,870,617	0	0	0	0	40,870,617										
						AB TOTAL		0.000	0.000	0	0	40,870,617	40,870,617	40,870,617	0	0	0	0	40,870,617										
EDN100	N	DB	1003253300	OSSS	210	17790	ESSA MIGRANT EDUCATION	0.000	0.000	700,000	0	500,000	500,000	1,200,000	2,600,000	0	0	0	3,800,000										
EDN100	N	DB	1003256500	OSIP	210	18050	ESSA 21ST CCLC FORMULA	0.000	0.000	0	0	0	0	0	6,500,000	0	0	0	6,500,000										
EDN100	N	DB	1003257700	OSIP	210	18055	ESSA ASSESSMENT	0.000	0.000	0	0	0	0	0	4,000,000	0	0	0	4,000,000										
EDN100	N	DB	1003255300	OSSS	210	18085	ESSA TITLE III LANGUAGE INSTRUCTION	0.000	0.000	1,000,000	0	0	0	1,000,000	4,500,000	0	0	0	5,500,000										
EDN100	N	DB	1003250100	OSIP	210	18902	ESSA TITLE I LEA GRANT-SCHOOLS I	0.000	0.000	24,000,000	0	0	0	24,000,000	32,000,000	0	0	0	56,000,000										
EDN100	N	DB	1003253700	OSSS	210	20642	ESEA TITLE I NEGLECTED & DELINQUENT	0.000	0.000	0	0	0	0	0	500,000	0	0	0	500,000										
EDN100	N	DB	1003254500	OTM	210	20696	ESSA TITLE IIA ASSIST NHQT TO HQT	0.000	0.000	6,000,000	0	0	0	6,000,000	7,000,000	0	0	0	13,000,000										
						DB TOTAL		0.000	0.000	31,700,000	0	500,000	500,000	32,200,000	57,100,000	0	0	0	89,300,000										
EDN100						N TOTAL		0.000	0.000	31,700,000	0	41,370,617	41,370,617	73,070,617	67,100,000	0	0	0	140,170,617										
EDN100	P	BB	1002010600	OCID	810	15754	VOC ED-PROGRAM IMPROVEMENT FY19	0.000	0.000	1,000,000	0	0	0	1,000,000	2,050,000	0	0	0	3,050,000										
						BB TOTAL		0.000	0.000	1,000,000	0	0	0	1,000,000	2,050,000	0	0	0	3,050,000										
EDN100	P	DE	1003040001	OCID	810	B1002	CDC SCHOOL-BASED SURVEILLANCE	0.000	0.000	0	0	0	0	0	99,999	0	0	0	99,999										
						DE TOTAL		0.000	0.000	0	0	0	0	0	99,999	0	0	0	99,999										
EDN100	P	DH	1003270010	OFS	810	13040	KE ALA NA'AUAO - A PATH TO BRILLIANCE	0.000	0.000	0	0	0	0	0	600,000	0	0	0	600,000										
						DH TOTAL		0.000	0.000	0	0	0	0	0	600,000	0	0	0	600,000										

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)									
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES	
EDN100	P	DR	1003171400	OFS	810	19043	DOD-HOLDING 810	0.000	0.000	0	0	0	0	0	4,000,000	0	0	0	4,000,000		
						DR TOTAL		0.000	0.000	0	0	0	0	0	4,000,000	0	0	0	4,000,000		
EDN100						P TOTAL		0.000	0.000	1,000,000	0	0	0	1,000,000	6,749,999	0	0	0	7,749,999		
EDN100	T	XA	1009010000	OFS	938	91007	ALU LIKE TRUST FUND	0.000	0.000	230,000	0	0	0	230,000	50,000	0	0	0	280,000		
						XA TOTAL		0.000	0.000	230,000	0	0	0	230,000	50,000	0	0	0	280,000		
EDN100	T	XB	1009020000	OCID	902	10630	AP SUMMER INSTITUTE	0.000	0.000	0	0	0	0	0	60,000	0	0	0	60,000		
EDN100	T	XB	1009020000	OFS	902	91005	DONATIONS & GIFTS TRUST FUND	0.000	0.000	1,000,000	0	0	0	1,000,000	4,000,000	0	0	0	5,000,000		
						XB TOTAL		0.000	0.000	1,000,000	0	0	0	1,000,000	4,060,000	0	0	0	5,060,000		
EDN100	T	XC	1009030000	OCID	915	27200	ATHLETICS TRUST FUND	0.000	0.000	60,000	0	0	0	60,000	1,440,000	0	0	0	1,500,000		
						XC TOTAL		0.000	0.000	60,000	0	0	0	60,000	1,440,000	0	0	0	1,500,000		
EDN100	T	XE	1009050000	OFS	913	91006	FOUNDATION & OTHER GRANTS	0.000	0.000	2,500,000	0	0	0	2,500,000	2,500,000	0	0	0	5,000,000		
						XE TOTAL		0.000	0.000	2,500,000	0	0	0	2,500,000	2,500,000	0	0	0	5,000,000		
EDN100	T	XF	1009060000	OSIP	916	21500	OLELO EDUCATIONAL TV	0.000	0.000	550,000	0	0	0	550,000	650,000	0	0	0	1,200,000		
						XF TOTAL		0.000	0.000	550,000	0	0	0	550,000	650,000	0	0	0	1,200,000		
EDN100	T	XH	1009080000	OFS	936	91008	OFFICE OF HAWAIIAN AFFAIRS	0.000	0.000	175,000	0	0	0	175,000	175,000	0	0	0	350,000		
						XH TOTAL		0.000	0.000	175,000	0	0	0	175,000	175,000	0	0	0	350,000		
EDN100						T TOTAL		0.000	0.000	4,515,000	0	0	0	4,515,000	8,875,000	0	0	0	13,390,000		
EDN100	U	BR	1002170000	OCID	350	16355	DRIVERS EDUCATION	0.000	0.000	0	0	905,000	905,000	905,000	3,090,605	0	0	0	3,995,605		
						BR TOTAL		0.000	0.000	0	0	905,000	905,000	905,000	3,090,605	0	0	0	3,995,605		
EDN100	U	CN	1002380100	OTM	360	23060	WORKERS COMPENSATION-IN TERDEPT TRF	0.000	0.000	500,000	0	0	0	500,000	1,200,000	0	0	0	1,700,000		
EDN100	U	CN	1002380200	OTM	361	23061	UNEMPLOYMENT INSURANCE-INTER DEPT TRF	0.000	0.000	200,000	0	0	0	200,000	1,600,000	0	0	0	1,800,000		
						CN TOTAL		0.000	0.000	700,000	0	0	0	700,000	2,800,000	0	0	0	3,500,000		
EDN100						U TOTAL		0.000	0.000	700,000	0	905,000	905,000	1,605,000	5,890,605	0	0	0	7,495,605		
EDN100	W	BX	1002230301	OCID	308	30800	COMMERCIAL ENTERPRISES REVOLVING FUND	0.000	0.000	0	0	0	0	0	500,000	0	0	0	500,000		
						BX TOTAL		0.000	0.000	0	0	0	0	0	500,000	0	0	0	500,000		
EDN100	W	CB	1002261700	OSIP	347	18928	RESOURCE DEVELOPMENT-GR ANTS/APPS	9.000	0.000	986,516	0	555,326	555,326	1,541,842	879,491	0	0	0	2,421,333		
						CB TOTAL		9.000	0.000	986,516	0	555,326	555,326	1,541,842	879,491	0	0	0	2,421,333		
EDN100						W TOTAL		9.000	0.000	986,516	0	555,326	555,326	1,541,842	1,379,491	0	0	0	2,921,333		
				EDN100 TOTAL				12,494.750	680.250	914,217,602	-1,154,926	212,106,559	210,951,633	1,125,169,235	208,015,049	35,829,780	0	0	1,369,014,064		

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)								
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES
EDN150	A	BL	1514110000	OCID	015	B4446 12180	SCIENCE AND ENGINEERING FAIR	0.000	0.000	0	0	0	0	0	200,000	0	0	0	200,000	
						BL TOTAL		0.000	0.000	0	0	0	0	0	200,000	0	0	0	200,000	
EDN150	A	FA	1501010000	OSSS	015	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12.000	0.000	430,577	0	0	0	430,577	0	0	0	0	430,577	
EDN150	A	FA	1501010100	OSSS	015	17101	SPED PPA - INSTRUCTION	4,104,500	1,085,500	276,064,787	-25,737,082	0	-25,737,082	250,327,705	3,564,694	0	0	0	253,892,399	
						FA TOTAL		4,116,500	1,085,500	276,495,364	-25,737,082	0	-25,737,082	250,758,282	3,564,694	0	0	0	254,322,976	
EDN150	A	FB	1501020101	DEPUTY	015	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	58.000	5.000	3,625,513	0	129,825	129,825	3,755,338	220,081	40,000	0	0	4,015,419	
EDN150	A	FB	1501020500	OSSS	015	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	15.500	3.750	1,026,540	0	0	0	1,026,540	0	0	0	0	1,026,540	
						FB TOTAL		73.500	8.750	4,652,053	0	129,825	129,825	4,781,878	220,081	40,000	0	0	5,041,959	
EDN150	A	FC	1501030100	OSSS	015	17351	SPED SERVICES DURING SCHOOL BREAKS	0.000	0.000	0	0	2,896,676	2,896,676	2,896,676	11,998	0	0	0	2,908,674	
						FC TOTAL		0.000	0.000	0	0	2,896,676	2,896,676	2,896,676	11,998	0	0	0	2,908,674	
EDN150	A	FD	1501040300	OSSS	015	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.000	0.000	121,169	0	1,200,000	1,200,000	1,321,169	375,878	2,025,000	0	0	3,722,047	Total of \$3.6 million is FY24 funding only: \$1.2 million in Character A1; \$375,000 in Character B; and \$2,025,000 in Character C
EDN150	A	FD	1501040100	OSSS	015	17746	ATTORNEY & RELATED FEES	0.000	0.000	0	0	0	0	0	877,500	0	0	0	877,500	
EDN150	A	FD	1501040600	OFS	015	B1005	SUBSTITUTE TEACHERS-SPED	0.000	0.000	0	0	1,009,701	1,009,701	1,009,701	0	0	0	0	1,009,701	
						FD TOTAL		1.000	0.000	121,169	0	2,209,701	2,209,701	2,330,870	1,253,378	2,025,000	0	0	5,609,248	
EDN150	A	RA	1505010000	OSSS	015	17712	SPECIAL OLYMPICS (POS)	0.000	0.000	0	0	0	0	0	87,055	0	0	0	87,055	
						RA TOTAL		0.000	0.000	0	0	0	0	0	87,055	0	0	0	87,055	
EDN150	A	SA	1506010800	OSSS	015	15192	SPED RELATED SERVICES	350.000	5.500	28,444,329	0	0	0	28,444,329	5,443,523	117,532	0	0	34,005,384	\$1.3 million of Character B is FY24 funding only
EDN150	A	SA	1506011000	OSSS	015	15609	EDUCATIONAL INTERPRETERS	15.000	0.000	733,020	0	0	0	733,020	13,161	0	0	0	746,181	
EDN150	A	SA	1506010900	OSSS	015	15620	SOCIAL WORKERS	64.000	0.000	4,858,815	0	0	0	4,858,815	46,160	10,000	0	0	4,914,975	
EDN150	A	SA	1506010503	OSSS	015	15623	SKILLED NURSING SERVICES	1.000	0.000	157,955	0	0	0	157,955	24,843,587	0	0	0	25,001,542	
EDN150	A	SA	1506010100	OSSS	015	28050	DISTRICT SPECIAL EDUCATION SERVICES	41.500	0.000	3,174,599	0	0	0	3,174,599	2,973,782	0	0	0	6,148,381	
						SA TOTAL		471.500	5.500	37,368,718	0	0	0	37,368,718	33,320,213	127,532	0	0	70,816,463	
EDN150	A	TA	1507010100	OTM	015	28176	TRAINING & RETENTION MOAS	0.000	0.000	0	0	0	0	0	2,096,736	0	0	0	2,096,736	
						TA TOTAL		0.000	0.000	0	0	0	0	0	2,096,736	0	0	0	2,096,736	

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES		
EDN150	A	VA	1508011200	OSSS	015	15611	SCHOOL NURSING	21.000	0.000	2,618,484	0	0	0	2,618,484	0	550,000	0	0	3,168,484			
EDN150	A	VA	1508010800	OSSS	015	15624	APPLIED BEHAVIOR ANALYSIS	92.000	0.000	4,746,409	0	0	0	4,746,409	16,512,000	0	0	0	21,258,409			
EDN150	A	VA	1508010301	OSSS	015	25037	SPECIAL EDUCATION SERVICES	8.500	0.000	785,031	-114,816	0	-114,816	670,215	13,163	0	0	0	683,378			
EDN150	A	VA	1508010204	OSSS	015	28178	SECTION 504 IMPLEMENTATION	1.000	0.000	143,742	0	0	0	143,742	1,328,586	0	0	0	1,472,328			
						VA TOTAL		122.500	0.000	8,293,666	-114,816	0	-114,816	8,178,850	17,853,749	550,000	0	0	26,582,599			
EDN150	A	VC	1508030200	OSSS	015	15685	INTEGRATED SPECIAL EDUCATION DATABASE	0.000	0.000	0	0	0	0	0	238,083	0	0	0	238,083			
						VC TOTAL		0.000	0.000	0	0	0	0	0	238,083	0	0	0	238,083			
EDN150	A	YC	1510010100	OSSS	015	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.500	99.500	35,707,599	0	0	0	35,707,599	6,524,699	248,000	0	0	42,480,298			
						YC TOTAL		384.500	99.500	35,707,599	0	0	0	35,707,599	6,524,699	248,000	0	0	42,480,298			
EDN150	A	YD	1511010100	OSIP	015	15687	TARGETED TECHNICAL ASSISTANCE	0.000	4.000	283,656	0	0	0	283,656	144,489	0	0	0	428,145			
						YD TOTAL		0.000	4.000	283,656	0	0	0	283,656	144,489	0	0	0	428,145			
EDN150	A	YG	1511040100	OSSS	015	15179	SERVICES FOR CHILDREN WITH AUTISM	181.000	25.000	11,916,124	0	302,346	302,346	12,218,470	39,143,342	0	0	0	51,361,812			
						YG TOTAL		181.000	25.000	11,916,124	0	302,346	302,346	12,218,470	39,143,342	0	0	0	51,361,812			
EDN150	A	YK	1511050200	OSSS	015	28183	MEDICAID REIMBURSEMENT	0.000	0.000	0	0	0	0	0	48,174	0	0	0	48,174			
						YK TOTAL		0.000	0.000	0	0	0	0	0	48,174	0	0	0	48,174			
EDN150						A TOTAL		5,350.500	1,228.250	374,838,349	-25,851,898	5,538,548	-20,313,350	354,524,999	104,706,691	2,990,532	0	0	462,222,222			
EDN150	B	TA	1507010100	OTM	305	46428	HUMAN RESOURCES STIPEND PROG(ACT 276/07)	0.000	0.000	0	0	0	0	0	250,000	0	0	0	250,000			
						TA TOTAL		0.000	0.000	0	0	0	0	0	250,000	0	0	0	250,000			
EDN150						B TOTAL		0.000	0.000	0	0	0	0	0	250,000	0	0	0	250,000			
EDN150	N	FA	1501010100	OFS	215	17901	IMPACT AID - SPECIAL EDUCATION	0.000	0.000	0	0	4,356,052	4,356,052	4,356,052	0	0	0	0	4,356,052			
						FA TOTAL		0.000	0.000	0	0	4,356,052	4,356,052	4,356,052	0	0	0	0	4,356,052			

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)									
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES	
EDN150	N	NB	1504020100	OSSS	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.000	22.000	2,806,474	0	11,664,000	11,664,000	14,470,474	31,407,646	0	0	0	45,878,120		
EDN150	N	NB	1504020100	OSSS	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	0.000	5.000	471,655	0	0	0	471,655	0	0	0	0	471,655		
EDN150	N	NB	1504020100	OSSS	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	0.000	1.000	72,815	0	0	0	72,815	0	0	0	0	72,815		
EDN150	N	NB	1504020100	OSSS	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	0.000	1.000	85,927	0	0	0	85,927	0	0	0	0	85,927		
EDN150	N	NB	1504020100	OSSS	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	0.000	2.000	150,387	0	0	0	150,387	0	0	0	0	150,387		
EDN150	N	NB	1504020100	OSSS	215	17936	TITLE VIB SPECIAL EDUCATION PROJECT VIII	0.000	1.000	49,648	0	0	0	49,648	0	0	0	0	49,648		
						NB TOTAL		2.000	32.000	3,636,906	0	11,664,000	11,664,000	15,300,906	31,407,646	0	0	0	46,708,552		
EDN150	N	ND	1504040000	OSSS	215	17040	SPECIAL ED PRE-SCHOOL GRANT	0.000	1.000	566,633	0	328,182	328,182	894,815	205,282	0	0	0	1,100,097		
						ND TOTAL		0.000	1.000	566,633	0	328,182	328,182	894,815	205,282	0	0	0	1,100,097		
EDN150						N TOTAL		2.000	33.000	4,203,539	0	16,348,234	16,348,234	20,551,773	31,612,928	0	0	0	52,164,701		
EDN150	P	NB	1504020201	OSSS	815	13116	HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH	0.000	0.000	0	0	1,750,000	1,750,000	1,750,000	3,225,000	25,000	0	0	5,000,000		
						NB TOTAL		0.000	0.000	0	0	1,750,000	1,750,000	1,750,000	3,225,000	25,000	0	0	5,000,000		
EDN150						P TOTAL		0.000	0.000	0	0	1,750,000	1,750,000	1,750,000	3,225,000	25,000	0	0	5,000,000		
EDN150	W	VA	1508011300	OSSS	345	B1148	FEDERAL REVENUE MAXIMIZATION PROGRAM II	0.000	0.000	0	0	424,290	424,290	424,290	2,575,710	0	0	0	3,000,000		
						VA TOTAL		0.000	0.000	0	0	424,290	424,290	424,290	2,575,710	0	0	0	3,000,000		
EDN150	W	YK	1511050400	OSSS	345	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	14.000	0.000	427,769	0	122,098	122,098	549,867	3,174,406	0	0	0	3,724,273		
						YK TOTAL		14.000	0.000	427,769	0	122,098	122,098	549,867	3,174,406	0	0	0	3,724,273		
EDN150						W TOTAL		14.000	0.000	427,769	0	546,388	546,388	974,157	5,750,116	0	0	0	6,724,273		
				EDN150 TOTAL				5,366.500	1,261.250	379,469,657	-25,851,898	24,183,170	-1,668,728	377,800,929	145,544,735	3,015,532	0	0	526,361,196		

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

																				(1)	(2)	(1+2)			
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES					
EDN200	A	BJ	2003190101	OSSS	020	26605	KAUAI ALTERNATIVE LEARNING PROGRAMS	0.000	0.000	0	0	0	0	0	1,000,000	0	0	0	1,000,000	Separated into 6 Complex Areas to align w/proviso intent. See Act 248, SLH 2022 (starting on page 583). However, there is NOT a similar proviso in HB300 CD1 and the appropriation remains in EDN200.					
EDN200	A	BJ	2003190102	OSSS	020	26606	EAST HI ALTERNATIVE LEARNING PROGRAMS	0.000	0.000	0	0	0	0	0	1,000,000	0	0	0	1,000,000	Separated into 6 Complex Areas to align w/proviso intent. See Act 248, SLH 2022 (starting on page 583). However, there is NOT a similar proviso in HB300 CD1 and the appropriation remains in EDN200.					
EDN200	A	BJ	2003190103	OSSS	020	26607	MAUI ALTERNATIVE LEARNING PROGRAMS	0.000	0.000	0	0	0	0	0	1,000,000	0	0	0	1,000,000	Separated into 6 Complex Areas to align w/proviso intent. See Act 248, SLH 2022 (starting on page 583). However, there is NOT a similar proviso in HB300 CD1 and the appropriation remains in EDN200.					
EDN200	A	BJ	2003190104	OSSS	020	26608	CK AND PC-WAIPAHU ALT LEARNING PRGMS	0.000	0.000	0	0	0	0	0	1,000,000	0	0	0	1,000,000	Separated into 6 Complex Areas to align w/proviso intent. See Act 248, SLH 2022 (starting on page 583). However, there is NOT a similar proviso in HB300 CD1 and the appropriation remains in EDN200.					
EDN200	A	BJ	2003190105	OSSS	020	26610	WEST HI ALTERNATIVE LEARNING PROGRAMS	0.000	0.000	0	0	0	0	0	1,000,000	0	0	0	1,000,000	Separated into 6 Complex Areas to align w/proviso intent. See Act 248, SLH 2022 (starting on page 583). However, there is NOT a similar proviso in HB300 CD1 and the appropriation remains in EDN200.					
EDN200	A	BJ	2003190106	OSSS	020	26612	HONOLULU ALTERNATIVE LEARNING PROGRAMS	0.000	0.000	0	0	0	0	0	1,000,000	0	0	0	1,000,000	Separated into 6 Complex Areas to align w/proviso intent. See Act 248, SLH 2022 (starting on page 583). However, there is NOT a similar proviso in HB300 CD1 and the appropriation remains in EDN200.					
						BJ TOTAL		0.000	0.000	0	0	0	0	0	6,000,000	0	0	0	6,000,000						
EDN200	A	GB	2003010100	OCID	020	25023	INSTRUCTIONAL DEVELOPMENT-AD MIN SVCS	6.000	0.000	682,015	-35,488	0	-35,488	646,527	37,000	1,487	0	0	685,014						
						GB TOTAL		6.000	0.000	682,015	-35,488	0	-35,488	646,527	37,000	1,487	0	0	685,014						
EDN200	A	GC	2003020100	OCID	020	25024	INSTRUCTIONAL SERVICES	28.000	1.000	2,939,571	-153,363	0	-153,363	2,786,208	40,833	10,500	0	0	2,837,541						
EDN200	A	GC	2003022000	OCID	020	B4423 25761	KAIAPUNI KEA	0.000	0.000	0	0	252,995	252,995	252,995	0	0	0	0	252,995						
EDN200	A	GC	2003022001	OCID	020	B4449 25762	KINDERGARTEN ENTRY ASSESSMENT	0.000	0.000	0	0	23,000	23,000	23,000	184,000	0	0	0	207,000						
						GC TOTAL		28.000	1.000	2,939,571	-153,363	275,995	122,632	3,062,203	224,833	10,500	0	0	3,297,536						

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)								
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES
EDN200	A	GD	2003030900	OCID	020	15497	EXTRACURRICULAR ADMINISTRATION	6.000	0.000	676,997	-42,527	0	-42,527	634,470	7,020	0	0	0	641,490	
EDN200	A	GD	2003031000	OSSS	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	6.000	0.000	656,353	-20,188	0	-20,188	636,165	358,924	0	0	0	995,089	
EDN200	A	GD	2003031500	OSIP	020	25218	EDUCATOR EFFECTIVENESS SYSTEM	0.000	0.000	0	0	0	0	0	600,000	0	0	0	600,000	
EDN200	A	GD	2003031600	DEPUTY	020	25219	COORDINATED SUPPORT	1.000	1.000	202,131	-18,423	0	-18,423	183,708	126,000	0	0	0	309,708	
EDN200	A	GD	2003031700	OSIP	020	25220	SCHOOL TRANSFORMATION	2.000	19.000	2,289,400	-157,667	0	-157,667	2,131,733	3,017,051	0	0	0	5,148,784	
EDN200	A	GD	2003032100	OSSS	020	25225	SCHOOL HEALTH ADMINISTRATION	3.000	0.000	223,860	-158,508	0	-158,508	65,352	26,700	5,000	0	0	97,052	
EDN200	A	GD	2003030100	OSIP	020	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	1.000	0.000	108,469	-7,169	0	-7,169	101,300	4,572	2,428	0	0	108,300	
EDN200	A	GD	2003031100	OSSS	020	25237	STUDENT SUPPORT SERVICES	9.000	0.000	853,219	-69,822	142,000	72,178	925,397	2,804,333	10,000	0	0	3,739,730	
EDN200	A	GD	2003032200	OSSS	020	26604	TRAINING & DATA ACCOUNTABILITY	1.000	0.000	108,469	0	0	0	108,469	375,000	0	0	0	483,469	
EDN200	A	GD	2003031200	OSSS	020	28177	CSSS SUPPORT SYSTEM	0.000	1.000	116,276	-7,169	0	-7,169	109,107	20,588	0	0	0	129,695	
							GD TOTAL	29.000	21.000	5,235,174	-481,473	142,000	-339,473	4,895,701	7,340,188	17,428	0	0	12,253,317	
EDN200	A	GG	2003060200	OCID	020	25048	HAWAII VIRTUAL LEARNING NETWORK	7.000	0.000	569,528	-32,331	507,312	474,981	1,044,509	389,200	0	0	0	1,433,709	
EDN200	A	GG	2003060100	OCID	020	25912	ADVANCE TECH RESEARCH-ADMIN	2.000	0.000	96,456	-3,036	0	-3,036	93,420	258,919	0	0	0	352,339	
							GG TOTAL	9.000	0.000	665,984	-35,367	507,312	471,945	1,137,929	648,119	0	0	0	1,786,048	
EDN200	A	GH	2003070600	OTM	020	25020	EMPLOYEE PERFORMANCE MANAGEMENT	0.000	0.000	0	0	0	0	0	15,400	4,598	0	0	19,998	
EDN200	A	GH	2003071900	OTM	020	25021	TEACHER IMPROVEMENT SERVICES	0.000	0.000	0	0	0	0	0	468,424	0	0	0	468,424	
EDN200	A	GH	2003070202	OS	020	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	12.000	0.000	995,849	0	5,200	5,200	1,001,049	839,100	0	0	0	1,840,149	
EDN200	A	GH	2003070500	OTM	020	25115	SABBATICAL LEAVE-TEACHERS	0.000	0.000	0	0	2,000,000	2,000,000	2,000,000	0	0	0	0	2,000,000	
EDN200	A	GH	2003071200	OTM	020	25758	NATIONALLY BOARD CERTIFIED TEACHERS	0.000	0.000	0	0	1,102,139	1,102,139	1,102,139	153,000	0	0	0	1,255,139	
EDN200	A	GH	2003071800	OTM	020	33035	TEACHER CERTIFICATION STIPEND PROG MOAS	0.000	0.000	0	0	0	0	0	600,000	0	0	0	600,000	
							GH TOTAL	12.000	0.000	995,849	0	3,107,339	3,107,339	4,103,188	2,075,924	4,598	0	0	6,183,710	

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																				(1)	(2)	(1+2)			
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES					
EDN200	A	GJ	2003090700	OTM	020	25229	LEADERSHIP INSTITUTE	6.000	0.000	687,255	-23,169	60,500	37,331	724,586	224,260	17,300	0	0	966,146						
EDN200	A	GJ	2003090100	OTM	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	21.000	34.000	4,851,775	-348,581	215,000	-133,581	4,718,194	544,695	12,000	0	0	5,274,889						
						GJ TOTAL		27.000	34.000	5,539,030	-371,750	275,500	-96,250	5,442,780	768,955	29,300	0	0	6,241,035						
EDN200	A	GM	2003120100	OCID	020	16772	LEARNING TECHNOLOGY	6.000	0.000	637,009	-55,317	0	-55,317	581,692	208,137	40,000	0	0	829,829						
						GM TOTAL		6.000	0.000	637,009	-55,317	0	-55,317	581,692	208,137	40,000	0	0	829,829						
EDN200	A	GN	2003132300	DEPUTY	020	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	2.000	0.000	187,098	0	0	0	187,098	0	0	0	0	187,098						
EDN200	A	GN	2003131000	DEPUTY	020	25240	ICAA CI-QUALITY AND PERFORMANCE	191.000	22.000	17,784,140	0	90,196	90,196	17,874,336	2,825,470	44,500	0	0	20,744,306						
EDN200	A	GN	2003131100	DEPUTY	020	25241	ICAA CI-SYSTEM QUALITY	60.000	1.000	6,148,719	0	1,388	1,388	6,150,107	223,648	14,361	0	0	6,388,116						
EDN200	A	GN	2003131301	OSSS	020	25242	COMPLEX AREA SBBH SERVICES	25.000	2.000	2,204,535	-101,985	0	-101,985	2,102,550	0	0	0	0	2,102,550						
						GN TOTAL		278.000	25.000	26,324,492	-101,985	91,584	-10,401	26,314,091	3,049,118	58,861	0	0	29,422,070						
EDN200	A	GP	2003150200	OSIP	020	15654	HAW CONTENT/PERFOR M STAND-ASSESSME NT	6.000	0.000	618,644	-39,655	0	-39,655	578,989	8,461,000	0	0	0	9,039,989						
EDN200	A	GP	2003150400	OCID	020	15655	HAW CONTENT & PERFORM STAND-TRAINING	0.000	0.000	0	0	50,000	50,000	50,000	170,700	25,000	0	0	245,700						
EDN200	A	GP	2003150600	OSSS	020	25230	ELP STANDARDS/ASSE SSMENTS IMPLEMENTATION	1.000	0.000	205,671	-7,582	30,000	22,418	228,089	825,514	0	0	0	1,053,603						
EDN200	A	GP	2003150100	OSIP	020	33004	SYSTEMS ACCOUNTABILITY	16.000	0.000	1,621,458	-109,215	0	-109,215	1,512,243	174,559	15,000	0	0	1,701,802						
						GP TOTAL		23.000	0.000	2,445,773	-156,452	80,000	-76,452	2,369,321	9,631,773	40,000	0	0	12,041,094						
EDN200	A	GQ	2003160100	OSSS	020	25759	HOMELESS CONCERNS	18.000	0.000	1,107,596	-64,013	340,632	276,619	1,384,215	91,338	0	0	0	1,475,553						
						GQ TOTAL		18.000	0.000	1,107,596	-64,013	340,632	276,619	1,384,215	91,338	0	0	0	1,475,553						
EDN200	A	MK	2003180100	OTM	020	25760	TITLE IX TRAINING	0.000	0.000	0	0	0	0	0	350,000	0	0	0	350,000						
						MK TOTAL		0.000	0.000	0	0	0	0	0	350,000	0	0	0	350,000						
EDN200						A TOTAL		436.000	81.000	46,572,493	-1,455,208	4,820,362	3,365,154	49,937,647	30,425,385	202,174	0	0	80,565,206						
EDN200	B	GH	2003070202	OS	321	25323	HAWAII TEACHER STANDARDS BOARD A178/02	11.000	0.000	0	0	0	0	0	0	0	0	0	0						
						GH TOTAL		11.000	0.000	0	0	0	0	0	0	0	0	0	0						
EDN200						B TOTAL		11.000	0.000	0	0	0	0	0	0	0	0	0	0						

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProglID and Character of Expenditure

(1)										(2)	(1+2)										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES	
EDN200	N	GN	2003131500	OSSS	220	B1015	TRAUMA-INFORME D CARE SVCS TEMP FED FUNDS	0.000	0.000	0	0	0	0	0	400,000	0	0	0	0	400,000	
						GN TOTAL		0.000	0.000	0	0	0	0	0	400,000	0	0	0	0	400,000	
EDN200	N	GQ	2003160200	OSSS	220	25497	ED FOR HOMELESS CHILDREN & YOUTH	0.000	2.000	262,500	0	157,500	157,500	420,000	80,000	0	0	0	0	500,000	
						GQ TOTAL		0.000	2.000	262,500	0	157,500	157,500	420,000	80,000	0	0	0	0	500,000	
EDN200						N TOTAL		0.000	2.000	262,500	0	157,500	157,500	420,000	480,000	0	0	0	0	900,000	
EDN200	P	GP	2003150501	OSIP	820	17968	NAEP STATE COORDINATOR	0.000	1.000	130,105	0	78,063	78,063	208,168	65,626	0	0	0	0	273,794	
						GP TOTAL		0.000	1.000	130,105	0	78,063	78,063	208,168	65,626	0	0	0	0	273,794	
EDN200						P TOTAL		0.000	1.000	130,105	0	78,063	78,063	208,168	65,626	0	0	0	0	273,794	
				EDN200 TOTAL				447.000	84.000	46,965,098	-1,455,208	5,055,925	3,600,717	50,565,815	30,971,011	202,174	0	0	81,739,000		
EDN300	A	GN	3001130000	OSSS	030	B4447- 33036	TRAUMA INFORMED CARE	2.000	0.000	251,679	0	0	0	251,679	0	0	0	0	251,679		
						GN TOTAL		2.000	0.000	251,679	0	0	0	251,679	0	0	0	0	251,679		
EDN300	A	KC	3001020000	OS	030	33005	BOARD OF EDUCATION SUPPORT	3.000	0.000	309,120	0	0	0	309,120	27,027	0	0	0	0	336,147	
						KC TOTAL		3.000	0.000	309,120	0	0	0	309,120	27,027	0	0	0	0	336,147	

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)								
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES
EDN300	A	KD	3001030100	OS	030	33007	SUPERINTENDENT SUPPORT	8.000	1.000	977,075	0	0	0	977,075	51,211	0	0	0	1,028,286	
EDN300	A	KD	3001030803	OSIP	030	33012	DATA GOVERNANCE	17.000	0.000	1,789,788	0	0	0	1,789,788	1,190,000	27,000	0	0	3,006,788	
EDN300	A	KD	3001030500	OSIP	030	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.000	0.000	139,309	0	0	0	139,309	58,653	639	0	0	198,601	
EDN300	A	KD	3001030802	OS	030	33017	ADVISORY SERVICES	4.000	0.000	375,536	0	0	0	375,536	9,459	0	0	0	384,995	
EDN300	A	KD	3001030801	DEPUTY	030	33025	FEDERAL COMPLIANCE & MGMT	2.000	0.000	202,715	0	0	0	202,715	8,863	0	0	0	211,578	
EDN300	A	KD	3001030400	OS	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	11.000	0.000	952,932	0	0	0	952,932	21,000	500	0	0	974,432	
EDN300	A	KD	3001030101	OSIP	030	33033	MILITARY INTERSTATE COMPACT	0.000	0.000	0	0	0	0	0	25,000	0	0	0	25,000	
EDN300	A	KD	3001031500	OSIP	030	33063	COMMUNITY ENGAGEMENT	4.000	0.000	345,149	0	24,000	24,000	369,149	24,562	8,800	0	0	402,511	
EDN300	A	KD	3001031300	OSIP	030	33072	STRATEGY, INNOVATION & PERFORMANCE	3.000	0.000	338,289	0	0	0	338,289	54,000	0	0	0	392,289	
EDN300	A	KD	3001031400	OSIP	030	33079	POLICY, INNOVATION, PLANNING & EVAL	9.000	0.000	971,727	0	0	0	971,727	0	0	0	0	971,727	
EDN300	A	KD	3001030900	OS	030	33656	INTERNAL AUDIT	8.000	0.000	817,765	0	0	0	817,765	70,530	4,995	0	0	893,290	
EDN300	A	KD	3001030200	OS	030	33790	PROTOCOL FUND	0.000	0.000	0	0	0	0	0	1,688	0	0	0	1,688	
						KD TOTAL		67.000	1.000	6,910,285	0	24,000	24,000	6,934,285	1,514,966	41,934	0	0	8,491,185	
EDN300	A	KF	3001050700	OFS	030	33001	DUPLICATING SERVICES	0.000	0.000	0	0	0	0	0	78,000	0	0	0	78,000	
EDN300	A	KF	3001050200	OFS	030	33006	BUDGET	15.000	0.000	1,683,105	0	1,200	1,200	1,684,305	35,534	4,500	0	0	1,724,339	
EDN300	A	KF	3001050400	OFS	030	33010	ACCOUNTING SERVICES-OFS	47.000	3.000	3,194,157	0	0	0	3,194,157	206,492	17,332	0	0	3,417,981	
EDN300	A	KF	3001050500	OFS	030	33015	ACCOUNTING	15.000	0.000	1,180,347	0	0	0	1,180,347	391,268	0	0	0	1,571,615	
EDN300	A	KF	3001050600	OFS	030	34001	PROCUREMENT SERVICES	13.000	0.000	978,310	0	0	0	978,310	28,028	4,000	0	0	1,010,338	
EDN300	A	KF	3001050100	OFS	030	47213	FISCAL SERVICES	3.000	3.000	843,267	0	0	0	843,267	14,525	1,708	0	0	859,500	
						KF TOTAL		93.000	6.000	7,879,186	0	1,200	1,200	7,880,386	753,847	27,540	0	0	8,661,773	
EDN300	A	KH	3001070100	OTM	030	33013	CIVIL RIGHTS COMPLIANCE	22.000	0.000	2,505,123	0	0	0	2,505,123	99,143	0	0	0	2,604,266	
						KH TOTAL		22.000	0.000	2,505,123	0	0	0	2,505,123	99,143	0	0	0	2,604,266	

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES		
EDN300	A	KO	3001140800	OTM	030	15125	BLOOD PATHOGEN CONTROL	0.000	0.000	0	0	0	0	0	63,592	0	0	0	0	63,592		
EDN300	A	KO	3001142300	OTM	030	15145	GROW OUR OWN TEACHER STIPENDS	0.000	0.000	0	0	0	0	0	600,000	0	0	0	0	600,000		
EDN300	A	KO	3001141600	OTM	030	15689	RECRUITMENT AND RETENTION INCENTIVE	0.000	0.000	0	0	37,701	37,701	37,701	0	0	0	0	0	37,701		
EDN300	A	KO	3001140900	OTM	030	23052	WORKERS COMPENSATION-A DMINISTRATION	20.000	0.000	1,397,610	0	0	0	1,397,610	30,795	0	0	0	0	1,428,405		
EDN300	A	KO	3001141400	OTM	030	33034	TEACHER MENTOR PROGRAM	25.000	0.000	1,854,432	0	0	0	1,854,432	229,204	0	0	0	0	2,083,636		
EDN300	A	KO	3001141900	OTM	030	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	15.000	0.000	1,521,009	0	0	0	1,521,009	126,160	500	0	0	0	1,647,669		
EDN300	A	KO	3001141500	OTM	030	33122	PARA-EDUCATOR TRAINING PROGRAM	0.000	0.000	0	0	0	0	0	43,787	0	0	0	0	43,787		
EDN300	A	KO	3001141200	OTM	030	33292	PERSONNEL DEVELOPMENT	25.000	0.000	2,396,102	0	0	0	2,396,102	1,266,550	12,896	0	0	0	3,675,548		
EDN300	A	KO	3001142200	OTM	030	33664	ALTERNATIVE TEACHER ROUTE PROGRAM	0.000	0.000	0	0	0	0	0	1,100,000	0	0	0	0	1,100,000		
EDN300	A	KO	3001140400	OTM	030	33719	SERVICE AND MERIT AWARDS	0.000	0.000	0	0	0	0	0	29,643	0	0	0	0	29,643		
EDN300	A	KO	3001141700	OTM	030	33721	PERSONNEL ASSISTANCE	42.500	0.000	3,165,606	0	0	0	3,165,606	119,901	7,610	0	0	0	3,293,117		
EDN300	A	KO	3001141800	OTM	030	33722	PERSONNEL MANAGEMENT	81.500	0.000	5,221,065	-37,872	0	-37,872	5,183,193	619,180	6,000	0	0	0	5,808,373		
EDN300	A	KO	3001140600	OTM	030	33829	CRIMINAL HISTORY CHECK	3.000	0.000	211,799	0	0	0	211,799	255,990	2,600	0	0	0	470,389		
EDN300	A	KO	3001140100	OTM	030	33926	HUMAN RESOURCES	3.000	0.000	381,619	0	20,500	20,500	402,119	83,230	4,500	0	0	0	489,849		
						KO TOTAL		215.000	0.000	16,149,242	-37,872	58,201	20,329	16,169,571	4,568,032	34,106	0	0	0	20,771,709		

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

										(1)	(2)	(1+2)										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES		
EDN300	A	UA	3001260700	OITS	030	33021	ENTERPRISE SYSTEMS	1.000	0.000	228,631	0	0	0	228,631	3,090,220	2,386,183	0	0	5,705,034			
EDN300	A	UA	3001260200	OITS	030	33057	ENTERPRISE ARCHITECTURE	0.000	0.000	26,098	-13,925	0	-13,925	12,173	619,200	0	0	0	631,373			
EDN300	A	UA	3001260300	OITS	030	33058	INFORMATION TECHNOLOGY PROJECT MGMT	0.000	0.000	-2,718	-30,694	0	-30,694	-33,412	325,919	0	0	0	292,507			
EDN300	A	UA	3001260600	OITS	030	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	0.000	0.000	35,455	-235,030	0	-235,030	-199,575	1,335,413	136,000	0	0	1,271,838			
EDN300	A	UA	3001260100	OITS	030	33084	INFORMATION & TECHNOLOGY SERVICES	0.000	0.000	-52,989	-21,250	0	-21,250	-74,239	1,909,612	3,200	0	0	1,838,573			
EDN300	A	UA	3001260401	OITS	030	33088	SCHOOL PROCESS AND ANALYSIS	0.000	1.000	80,544	0	15,400	15,400	95,944	2,705,530	11,000	0	0	2,812,474			
EDN300	A	UA	3001260500	OITS	030	33089	ENTERPRISE INFRASTRUCTURE SERVICES	0.000	0.000	95,910	-160,377	0	-160,377	-64,467	6,954,000	1,690,000	0	0	8,579,533			
						UA TOTAL		1.000	1.000	410,931	-461,276	15,400	-445,876	-34,945	16,939,894	4,226,383	0	0	21,131,332			
EDN300						A TOTAL		403.000	8.000	34,415,566	-499,148	98,801	-400,347	34,015,219	23,902,909	4,329,963	0	0	62,248,091			
EDN300	N	RR	3001990100	OFS		B1024	EDN300 TEMP FED FUNDS FOR SALARIES	0.000	0.000	112,140	0	0	0	112,140	0	0	0	0	112,140			
						RR TOTAL		0.000	0.000	112,140	0	0	0	112,140	0	0	0	0	112,140			
EDN300						N TOTAL		0.000	0.000	112,140	0	0	0	112,140	0	0	0	0	112,140			
EDN300	P	UA	3001260401	OSIP	830	33114	COMMON CORE OF DATA SURVEY	0.000	0.000	0	0	0	0	0	30,000	0	0	0	30,000			
						UA TOTAL		0.000	0.000	0	0	0	0	0	30,000	0	0	0	30,000			
EDN300						P TOTAL		0.000	0.000	0	0	0	0	0	30,000	0	0	0	30,000			
						EDN300 TOTAL		403.000	8.000	34,527,706	-499,148	98,801	-400,347	34,127,359	23,932,909	4,329,963	0	0	62,390,231			
EDN400	A	MB	4001010000	OFO	040	35161	FOOD SERVICE ADMINISTRATION	10.000	0.000	793,667	-48,942	0	-48,942	744,725	68,100	1,293	0	0	814,118			
						MB TOTAL		10.000	0.000	793,667	-48,942	0	-48,942	744,725	68,100	1,293	0	0	814,118			
EDN400	A	MC	4001020000	OFS	040	35186	HCNP MAINTENANCE OF EFFORT FY23	0.000	2.000	189,098	0	0	0	189,098	218,118	0	0	0	407,216			
						MC TOTAL		0.000	2.000	189,098	0	0	0	189,098	218,118	0	0	0	407,216			
EDN400	A	MD	4001030200	OFO	040	35163	FOOD SERVICES	318.000	0.000	19,264,971	-2,092,962	5,139,861	3,046,899	22,311,870	6,920,865	0	0	0	29,232,735			
						MD TOTAL		318.000	0.000	19,264,971	-2,092,962	5,139,861	3,046,899	22,311,870	6,920,865	0	0	0	29,232,735			
EDN400	A	OB	4002010100	OFO	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	8.000	0.000	919,890	-42,528	0	-42,528	877,362	27,554	0	0	0	904,916			
EDN400	A	OB	4002010200	OFO	040	33022	REPROGRAPHIC SERVICES	16.000	0.000	1,021,523	-56,536	0	-56,536	964,987	316,778	0	0	0	1,281,765			
						OB TOTAL		24.000	0.000	1,941,413	-99,064	0	-99,064	1,842,349	344,332	0	0	0	2,186,681			

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										(1)	(2)	(1+2)								
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES
EDN400	A	OC	4002020100	OFO	040	37710	FACILITIES DEVELOPMENT	62.000	0.000	5,361,815	-331,222	365,124	33,902	5,395,717	999,700	11,000	0	0	6,406,417	
EDN400	A	OC	4002020200	OFO	040	37711	FACILITIES MAINTENANCE	204.000	0.000	13,270,956	-720,736	0	-720,736	12,550,220	8,493,760	50,000	0	125,000	21,218,980	
EDN400	A	OC	4002020400	OFO	040	37712	AUXILIARY SERVICES	27.000	1.000	1,861,290	-109,267	20,000	-89,267	1,772,023	16,085,761	608,000	0	0	18,465,784	
EDN400	A	OC	4002020300	OFO	040	37932	SAFETY, SECURITY & EMERGENCY PREP	7.500	0.000	660,682	-39,441	0	-39,441	621,241	4,799,764	5,000	0	0	5,426,005	A total of \$4.3 million in Character B is FY24 funding only. \$4 million is related to nighttime security coverage and \$300,000 is related to active threat response training.
EDN400	A	OC	4002021200	OFO	040	B4444 37337	MILILANI SOFTBALL FIELD CIP	0.000	0.000	0	0	0	0	0	3,500,000	0	0	0	3,500,000	\$3.5 million in Character B is FY24 funding only. The \$3.5M is not included in the initial allocation and requires GOV approval for release.
						OC TOTAL		300.500	1.000	21,154,743	-1,200,666	385,124	-815,542	20,339,201	33,878,985	674,000	0	125,000	55,017,186	
EDN400	A	OD	4002030100	OFO	040	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.500	0.000	506,394	-28,612	0	-28,612	477,782	223,502	0	0	0	701,284	
						OD TOTAL		10.500	0.000	506,394	-28,612	0	-28,612	477,782	223,502	0	0	0	701,284	
EDN400	A	OE	4002040200	OITS	040	37325	TELEPHONE (CENTRALIZED SERVICES)	0.000	0.000	0	0	0	0	0	102,659	0	0	0	102,659	
EDN400	A	OE	4002040600	OITS	040	37330	TELECOMMUNICAT ION CHARGES FOR SCHOOLS	0.000	0.000	0	0	0	0	0	1,267,075	0	0	0	1,267,075	
EDN400	A	OE	4002040700	OFO	040	37720	UTILITIES	0.000	0.000	0	0	0	0	0	70,244,136	0	4,000,000	0	74,244,136	\$13 million in Character B is FY24 funding only
						OE TOTAL		0.000	0.000	0	0	0	0	0	71,613,870	0	4,000,000	0	75,613,870	
EDN400	A	OI	4002080300	OFO	040	37335	MENSTRUAL PRODUCTS	0.000	0.000	0	0	0	0	0	2,000,000	0	0	0	2,000,000	
EDN400	A	OI	4002080500	OFO	040	B4427 37338	STEADY STATE NON RECURRING LUMP SUM	0.000	0.000	0	0	0	0	0	10,000,000	0	0	0	10,000,000	
						OI TOTAL		0.000	0.000	0	0	0	0	0	12,000,000	0	0	0	12,000,000	
EDN400	A	OJ	4002090000	OFO	040	37663	ENVIRONMENTAL SERVICES	4.000	0.000	422,517	-11,621	0	-11,621	410,896	618,531	0	0	0	1,029,427	
						OJ TOTAL		4.000	0.000	422,517	-11,621	0	-11,621	410,896	618,531	0	0	0	1,029,427	
EDN400	A	UA	4003260100	OITS	040	37332	INFORMATION TECHNOLOGY PERSONNEL	155.000	1.000	12,590,447	0	0	0	12,590,447	0	0	0	0	12,590,447	
						UA TOTAL		155.000	1.000	12,590,447	0	0	0	12,590,447	0	0	0	0	12,590,447	
EDN400	A	YA	4003010000	OFO	040	19097	STUDENT TRANSPORTATION	22.500	0.000	1,303,990	-73,553	0	-73,553	1,230,437	67,112,484	0	0	0	68,342,921	
EDN400	A	YA	4003010400	OCID	040	37721	ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA	0.000	0.000	0	0	0	0	0	850,000	0	0	0	850,000	
						YA TOTAL		22.500	0.000	1,303,990	-73,553	0	-73,553	1,230,437	67,962,484	0	0	0	69,192,921	
EDN400						A TOTAL		844.500	4.000	58,167,240	-3,555,420	5,524,985	1,969,565	60,136,805	193,848,787	675,293	4,000,000	125,000	258,785,885	

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

(1)																				(2)		(1+2)						
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES								
EDN400	B	MB	4001010000	OFO	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.000	0.000	688,686	0	632,542	632,542	1,321,228	0	0	0	0	1,321,228									
						MB TOTAL		11.000	0.000	688,686	0	632,542	632,542	1,321,228	0	0	0	0	1,321,228									
EDN400	B	MD	4001030200	OFO	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA	0.000	0.000	574,363	0	0	0	574,363	38,182,468	900,000	0	0	39,656,831									
						MD TOTAL		0.000	0.000	574,363	0	0	0	574,363	38,182,468	900,000	0	0	39,656,831									
EDN400	B	OG	4002060000	OFO	325	37307	COMMUNITY USE OF SCHOOL FACILITIES	0.000	0.000	50,000	0	0	0	50,000	2,950,000	0	0	0	3,000,000									
						OG TOTAL		0.000	0.000	50,000	0	0	0	50,000	2,950,000	0	0	0	3,000,000									
EDN400	B	OI	4002080100	OFO	327	18459	ACT 311/01 SCHOOL LEVEL MINOR R&M	0.000	0.000	0	0	0	0	0	200,000	0	0	0	200,000									
						OI TOTAL		0.000	0.000	0	0	0	0	0	200,000	0	0	0	200,000									
EDN400						B TOTAL		11.000	0.000	1,313,049	0	632,542	632,542	1,945,591	41,332,468	900,000	0	0	44,178,059									
EDN400	N	MB	4001020301	OFS	241	36704	USDA STATE ADMIN EXPENSE FY22	0.000	12.000	655,909	0	391,550	391,550	1,047,459	847,866	0	0	0	1,895,325									
						MB TOTAL		0.000	12.000	655,909	0	391,550	391,550	1,047,459	847,866	0	0	0	1,895,325									
EDN400	N	MD	4001030200	OFO	240	35913	SCH PRGM FOOD SERVICES	718.500	86.500	46,117,596	0	2,417,429	2,417,429	48,535,025	12,240,950	3,226,000	0	200,000	64,201,975									
						MD TOTAL		718.500	86.500	46,117,596	0	2,417,429	2,417,429	48,535,025	12,240,950	3,226,000	0	200,000	64,201,975									
EDN400						N TOTAL		718.500	98.500	46,773,505	0	2,808,979	2,808,979	49,582,484	13,088,816	3,226,000	0	200,000	66,097,300									
EDN400	R	YA	4003010600	OCID	000	A9098	ATHLETIC TRAVEL	0.000	0.000	0	0	0	0	0	150,000	0	0	0	150,000									
						YA TOTAL		0.000	0.000	0	0	0	0	0	150,000	0	0	0	150,000									
EDN400						R TOTAL		0.000	0.000	0	0	0	0	0	150,000	0	0	0	150,000									
EDN400	W	OC	4002020500	OFO	310	37933	TEACHER HOUSING REVOLVING FUND	0.000	2.000	116,411	0	70,295	70,295	186,706	342,570	0	0	0	529,276									
EDN400	W	OC	4002020100	OFO	339	90052	FACILITIES DEVLPMT ASSEMT OPERATNG ACCT	0.000	0.000	100,000	0	0	0	100,000	4,400,000	0	0	0	4,500,000									
						OC TOTAL		0.000	2.000	216,411	0	70,295	70,295	286,706	4,742,570	0	0	0	5,029,276									
EDN400	W	YA	4003010000	OFO	326	32600	ACT108/02 SCHOOL BUS FARE REVOLVING FUND	4.000	0.000	444,403	0	93,830	93,830	538,233	2,518,058	0	0	0	3,056,291									
						YA TOTAL		4.000	0.000	444,403	0	93,830	93,830	538,233	2,518,058	0	0	0	3,056,291									
EDN400						W TOTAL		4.000	2.000	660,814	0	164,125	164,125	824,939	7,260,628	0	0	0	8,085,567									
						EDN400 TOTAL		1,578.000	104.500	106,914,608	-3,555,420	9,130,631	5,575,211	112,489,819	255,680,699	4,801,293	4,000,000	325,000	377,296,811									

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

(1)																					(2)		(1+2)	
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES				
EDN500	A	PB	5002010100	OCID	050	46011	PVT TRADE VOC & TECH LIC PRG	1.000	0.000	56,292	0	0	0	56,292	3,600	0	0	0	59,892					
						PB TOTAL		1.000	0.000	56,292	0	0	0	56,292	3,600	0	0	0	59,892					
EDN500	A	PC	5002020100	OCID	050	46242	EDUCATION FOR INCARCERATED WOMEN	0.000	0.000	0	0	0	0	0	250,000	0	0	0	250,000					
EDN500	A	PC	5002020000	OCID	050	46403	ADULT EDUCATION PER PUPIL ALLOCATION	37.000	5.000	3,380,702	0	514,576	514,576	3,895,278	227,154	40,000	0	0	4,162,432					
						PC TOTAL		37.000	5.000	3,380,702	0	514,576	514,576	3,895,278	477,154	40,000	0	0	4,412,432					
EDN500	A	PD	5001020100	OSIP	050	45005	REACH PROGRAM	0.000	1.000	56,859	0	0	0	56,859	451,052	0	0	0	507,911					
						PD TOTAL		0.000	1.000	56,859	0	0	0	56,859	451,052	0	0	0	507,911					
EDN500						A TOTAL		38.000	6.000	3,493,853	0	514,576	514,576	4,008,429	931,806	40,000	0	0	4,980,235					
EDN500	B	PB	5002010000	OCID	333	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	1.000	0.000	0	0	0	0	0	0	0	0	0	0					
						PB TOTAL		1.000	0.000	0	0	0	0	0	0	0	0	0	0					
EDN500	B	PC	5002020000	OCID	302	46415	ADULT EDUCATION SPECIAL FUND	0.000	0.000	2,908	0	507,250	507,250	510,158	1,123,750	0	0	0	1,633,908					
						PC TOTAL		0.000	0.000	2,908	0	507,250	507,250	510,158	1,123,750	0	0	0	1,633,908					
EDN500						B TOTAL		1.000	0.000	2,908	0	507,250	507,250	510,158	1,123,750	0	0	0	1,633,908					
EDN500	N	PC	5002020000	OCID	250	46951	ADULT ED-BASIC FY19	0.000	0.000	1,923,050	0	0	0	1,923,050	1,166,540	0	0	0	3,089,590					
EDN500	N	PC	5002020000	OCID	250	46953	ADULT ED-STATE LEADERSHIP FY19	0.000	1.500	130,392	0	0	0	130,392	0	0	0	0	130,392					
EDN500	N	PC	5002020000	OCID	250	46971	ADULT ED-BASIC FY03	0.000	0.500	46,775	0	0	0	46,775	0	0	0	0	46,775					
						PC TOTAL		0.000	2.000	2,100,217	0	0	0	2,100,217	1,166,540	0	0	0	3,266,757					
EDN500						N TOTAL		0.000	2.000	2,100,217	0	0	0	2,100,217	1,166,540	0	0	0	3,266,757					
EDN500	W	PC	5002020000	OCID	322	46413	ADULT EDUCATION REVOLVING FUND	0.000	0.000	0	0	0	0	0	500,000	0	0	0	500,000					
						PC TOTAL		0.000	0.000	0	0	0	0	0	500,000	0	0	0	500,000					
EDN500	W	WA	5001010000	OSIP	346	45004	AFTER SCHOOL PLUS PROG REVOLVING FUND	0.000	0.000	24,665	0	4,100,000	4,100,000	4,124,665	18,600,000	0	0	0	22,724,665					
						WA TOTAL		0.000	0.000	24,665	0	4,100,000	4,100,000	4,124,665	18,600,000	0	0	0	22,724,665					
EDN500						W TOTAL		0.000	0.000	24,665	0	4,100,000	4,100,000	4,124,665	19,100,000	0	0	0	23,224,665					
				EDN500 TOTAL				39.000	8.000	5,621,643	0	5,121,826	5,121,826	10,743,469	22,322,096	40,000	0	0	33,105,565					
			DOE TOTAL (EXCLUDES EDN450 & EDN700)					20,328.250	2,146.000	1,487,716,314	-32,516,600	255,696,912	223,180,312	1,710,896,626	686,466,499	48,218,742	4,000,000	325,000	2,449,906,867					

DOE FY 2024 Base Operating Budget: Appropriation Summary, General & Non-General Funds by 5-digit ProgID and Character of Expenditure

											(1)	(2)	(1+2)								
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS	A1 OTHER	A1 TOTAL	SUM OF A+A1	B	C	L	M	TOTAL	NOTES	
EDN450	A	OS	4501015100	OFO	045	33045	SCHOOL FACILITIES AUTHORITY	12.000	0.000	1,196,192	0	0	0	1,196,192	50,565,001	0	0	0	51,761,193	The \$50 million in Character B is FY24 funding only. The \$50M is not included in the initial allocation and requires GOV approval for release.	
						OS TOTAL		12.000	0.000	1,196,192	0	0	0	1,196,192	50,565,001	0	0	0	51,761,193		
EDN450					A TOTAL			12.000	0.000	1,196,192	0	0	0	1,196,192	50,565,001	0	0	0	51,761,193		
				EDN450 TOTAL				12.000	0.000	1,196,192	0	0	0	1,196,192	50,565,001	0	0	0	51,761,193		
EDN700	A	PK	7001010100	OS	070	10301	PRESCHOOL	120.000	0.000	7,179,363	-123,486	144,222	20,736	7,200,099	955,162	1,507,594	0	0	9,662,855		
EDN700	A	PK	7001010200	OS	070	10304	EXECUTIVE OFFICE ON EARLY LEARNING	13.000	0.000	1,192,601	-89,327	0	-89,327	1,103,274	1,530,392	7,664	0	0	2,641,330		
						PK TOTAL		133.000	0.000	8,371,964	-212,813	144,222	-68,591	8,303,373	2,485,554	1,515,258	0	0	12,304,185		
EDN700					A TOTAL			133.000	0.000	8,371,964	-212,813	144,222	-68,591	8,303,373	2,485,554	1,515,258	0	0	12,304,185		
EDN700	B	PK	7001010600	OS	357	16357	EARLY LEARNING SPECIAL FUND	0.000	0.000	0	0	0	0	0	3,000,000	0	0	0	3,000,000		
						PK TOTAL		0.000	0.000	0	0	0	0	0	3,000,000	0	0	0	3,000,000		
EDN700					B TOTAL			0.000	0.000	0	0	0	0	0	3,000,000	0	0	0	3,000,000		
EDN700	N	PK	7001010200	OS	270	13176	HEAD START COLLABORATION GRANT-DHHS	0.000	1.000	62,004	0	16,228	16,228	78,232	47,396	0	0	0	125,628		
						PK TOTAL		0.000	1.000	62,004	0	16,228	16,228	78,232	47,396	0	0	0	125,628		
EDN700					N TOTAL			0.000	1.000	62,004	0	16,228	16,228	78,232	47,396	0	0	0	125,628		
				EDN700 TOTAL				133.000	1.000	8,433,968	-212,813	160,450	-52,363	8,381,605	5,532,950	1,515,258	0	0	15,429,813		
			DOE TOTAL (ONLY EDN450 & EDN700)					145.000	1.000	9,630,160	-212,813	160,450	-52,363	9,577,797	56,097,951	1,515,258	0	0	67,191,006		
			DOE TOTAL (INCLUDES EDN450 & EDN700)					20,473.250	2,147.000	1,497,346,474	-32,729,413	255,857,362	223,127,949	1,720,474,423	742,564,450	49,734,000	4,000,000	325,000	2,517,097,873		

DOE FY 2024 Grant-In-Aid Appropriations

[ACT 164, SLH 2023 \(HB 300 CD1\) PART IV](#). GRANT-IN-AID APPROPRIATIONS

Note: For FY24, GIAs were not included in the base budget in HB300 CD1 (which also means that they were not included in the budget worksheets as a line item). Instead the GIAs were listed in Part IV, Section 6 of HB300 CD1.

SECTION 6. APPROPRIATIONS. The legislature finds that the grant recipients named in this Part have applied for a grant pursuant to section 42F-102, Hawaii Revised Statutes, and qualify to receive a grant pursuant to section 42F-103, Hawaii Revised Statutes. The appropriations shall be disbursed by a contract between the named expending agency and the grant recipient pursuant to sections 42F-104, 42F-105, and 42F-106, Hawaii Revised Statutes. Further, the legislature finds and declares that the grants are in the public interest and for the public health, safety, and general welfare of the State.

EDN	B&F Org	Office	Prog ID	REF#	Prog Description	Applicant / Awardee	Line	Description	FY 24 \$AMT	Summary
EDN100	CT	OSIP	B4438 18616	8117	GIA - COMMON GRACE	COMMON GRACE	16	\$45,000.00 COMMON GRACE ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, COMMON GRACE FOR COSTS RELATING TO A MENTORSHIP PROGRAM FOR SCHOOL AGED CHILDREN AND YOUTH/YOUNG ADULTS FOR SCHOOL BASED BUDGETING (EDN100) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	45,000	Common Grace will help high-need keiki on Oahu by connecting them with caring, trained young adults and teenage mentors who provide weekly one-on-one mentorship. Common Grace targets elementary and middle school children aged 8-13 years old and pairs them with mentors aged 15-22 years old.
EDN100	CT	OCID	B4439 18611	8118	GIA - FRIENDS OF WAIALUA ROBOTICS, INC.	FRIENDS OF WAIALUA ROBOTICS	25	\$75,000.00 FRIENDS OF WAIALUA ROBOTICS, INC. ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FRIENDS OF WAIALUA ROBOTICS INC. FOR COSTS RELATING TO SUPPORT THE WAIALUA ACADEMIC AND ENRICHMENT OUTREACH STEM OPPORTUNITIES FOR SCHOOL-BASED BUDGETING (EDN100) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	75,000	FWR will support the Waialua academic and enrichment outreach STEM opportunities. Due to the COVID-19 Pandemic, these opportunities will mitigate the detrimental effects of lost learning opportunities the past several years, especially those students who were socially and economically disadvantaged. Our after-school STEM programs bring academic support and enrichment outreach activities to children who will not otherwise have access to these opportunities.
EDN100	CT	OCID	B4440 18612	8119	GIA - KAHUA PAA MUA, INC.	KAHUA PAA MUA, INC	57	\$200,000.00 KAHUA PAA MUA, INC. ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, KAHUA PAA MUA, INC. FOR COSTS RELATING TO EDUCATE MIDDLE AND HIGH SCHOOL NATURAL SCIENCE INSTRUCTORS TO GROW FOOD SECURITY FOR SCHOOL-BASED BUDGETING (EDN100) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	200,000	KPM Statewide Food Alliance project grows food security and community resilience by educating Middle and High School Natural Science Instructors. Kahua Paa Mua will serve as a training hub for educators in classroom and service learning agriculture. Priorities are to develop climate-smart agriculture practices; advance racial justice and equality; create market opportunities for sustainable agriculture products; reduce food insecurities, and promote workforce development skills among students to prepare for careers in related fields.
EDN200	CT	OCID	B4444 18613	8120	GIA - HAWAII FOUNDATION FOR EDUCATORS	HAWAII FOUNDATION FOR EDUCATORS	38	\$50,000.00 HAWAII FOUNDATION FOR EDUCATORS ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, HAWAII FOUNDATION FOR EDUCATORS FOR COSTS RELATING TO SUPPORT TEACHERS IN THEIR PROFESSIONAL DEVELOPMENT GROWTH FOR INSTRUCTIONAL SUPPORT (EDN200) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	50,000	Hawaii Foundation for Educators (HFE) was developed to support teachers in their professional development growth. Through a partnership with the Business Roundtable, HFE proposes to restart the CTE professional experience program to give CTE teachers the opportunities to intern in the workforce to provide updated information to their students.
EDN200	CT	OCID	18574	8123	GIA - READ TO ME INTERNATIONAL FDN	READ TO ME INTERNATIONAL FOUNDATION	102	\$200,000.00 READ TO ME INTERNATIONAL FOUNDATION ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR READ TO ME INTERNATIONAL FOUNDATION FOR COSTS RELATING TO CONDUCTING PARENT COACHING PROGRAM SESSIONS AND PROFESSIONAL LEARNING EVENTS, A PRISON LITERACY PROGRAM TO BENEFIT CHILDREN OF INCARCERATED PARENTS, A NATIONAL-QUALITY CONFERENCE, AT LEAST 15 WORKSHOPS, AND AT LEAST 15 COLLABORATION MEETINGS WITH OTHER AGENCIES TO CREATE SOLUTIONS TO ADDRESS EARLY CHILDHOOD LEARNING AND FAMILY ATTACHMENT NEEDS FOR INSTRUCTIONAL SUPPORT (EDN200) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	200,000	Read To Me International Foundation has five objectives and aligned goals to service families and build family literacy statewide. Objectives include conducting parent coaching program sessions and professional learning events, a prison literacy program to benefit children of incarcerated parents, a national-quality conference, at least 15 workshops, and at least 15 collaboration meetings with other agencies to create solutions to address early childhood learning and family attachment needs.

DOE FY 2024 Grant-In-Aid Appropriations

[ACT 164, SLH 2023 \(HB 300 CD1\) PART IV](#). GRANT-IN-AID APPROPRIATIONS

Note: For FY24, GIAs were not included in the base budget in HB300 CD1 (which also means that they were not included in the budget worksheets as a line item). Instead the GIAs were listed in Part IV, Section 6 of HB300 CD1.

SECTION 6. APPROPRIATIONS. The legislature finds that the grant recipients named in this Part have applied for a grant pursuant to section 42F-102, Hawaii Revised Statutes, and qualify to receive a grant pursuant to section 42F-103, Hawaii Revised Statutes. The appropriations shall be disbursed by a contract between the named expending agency and the grant recipient pursuant to sections 42F-104, 42F-105, and 42F-106, Hawaii Revised Statutes. Further, the legislature finds and declares that the grants are in the public interest and for the public health, safety, and general welfare of the State.

EDN	B&F Org	Office	Prog ID	REF#	Prog Description	Applicant / Awardee	Line	Description	FY 24 \$AMT	Summary
EDN300	CT	OSIP	18582	8124	GIA - AFTER-SCHOOL ALL-STARS HAWAII	AFTER-SCHOOL ALL-STARS HAWAII	4	\$100,000.00 AFTER-SCHOOL ALL-STARS HAWAII ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, AFTER-SCHOOL ALL STARS HAWAII FOR COSTS RELATING TO AFTER-SCHOOL AND SUMMER PROGRAMS THAT KEEP MIDDLE SCHOOL STUDENTS SAFE AND HELP THEM REACH THEIR POTENTIAL FOR STATE ADMINISTRATION (EDN300) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	100,000	After-School All-Stars Hawaii provides after-school and summer programs that keep middle school students safe and help them reach their potential. Funding is requested for Sports as a Hook, a unique sports-based youth development program connecting sports activities to lessons on leadership, teamwork, resilience, discipline, nutrition, and gender equality. This project will increase access to athletics for children who might not otherwise engage in sports due to time and money constraints. The goal of Sports as a Hook is to engage at-risk youth in a variety of beneficial academic and social activities, using athletics to grab their attention. 11 Middle Schools on Oahu (see application for list).
EDN300	CT	OCID	B4442 18614	8121	GIA - HAWAII AQUATICS FOUNDATION	HAWAII AQUATICS FOUNDATION	32	\$100,000.00 HAWAII AQUATICS FOUNDATION ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, HAWAII AQUATICS FOUNDATION COMPANY, LTD. SERVICES FOR COSTS RELATING TO PROVIDE AQUATIC SAFETY AND SWIM SKILL INSTRUCTION TO STUDENTS FOR STATE ADMINISTRATION (EDN300) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	100,000	Requested operating funds will be used to expand Hawaii Aquatics Academy's offering of aquatic safety education programs for Hawaii elementary public and charter schools. The program aims to provide aquatic safety and swim skill instruction during school hours to 2,500 elementary school students on all islands during the 2023-24 school/fiscal year
EDN300	CT	OCID	B4443 18615	8122	GIA - MAUI ECONOMIC DEVELOPMENT BOARD	MAUI ECONOMIC DEVELOPMENT BOARD, INC.	77	\$400,000.00 MAUI ECONOMIC DEVELOPMENT BOARD, INC. ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, MAUI ECONOMIC DEVELOPMENT BOARD, INC. FOR COSTS RELATING TO LEAD PROGRESSIVE AND EQUITY-BASED STEM EDUCATION IN HAWAII FOR STATE ADMINISTRATION (EDN300) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	400,000	MEDB has led progressive and equity-based STEM Education in Hawaii for more than two decades, with a statewide reach through its signature programs Women in Tech and STEMworks™. It seeks to expand its STEM pipeline programs including Computer Science training through its partnership with Code.org to 1,000 additional teachers with an implementation reach of 50,000 students, focusing on rural and underserved communities. This funding will accelerate moving the dial from only 77% of HIDOE high school students having access to our equity goal of 100%.
								TOTAL	1,170,000	

Some FAQs about GIAs from the Legislature's website: [GRANT-IN-AID](#)

FAQ# 14: Funds were awarded for a grant. How is the money obtained? Like all expenditures, your grant must go through the allotment process. It is up to the Governor and the Department of Budget and Finance to determine if there are sufficient resources to release funds. Please contact the department your grant has been assigned to in order to assess the timeliness of the release of your funds.

Also, the Governor is required by Section 42F-107 to notify the recipient(s) of any unreleased grant within ninety days of the effective date of the legislation awarding the grant.

FAQ# 15: Funds were awarded for a grant. How long does it take to get the money? Approved grants will be appropriated for fiscal year 2024 which begins July 1, 2023. However, like all other appropriations, grants are subject to the allotment process; therefore, approved grants may not be immediately released by the Governor. Please contact the department your grant has been assigned to in order to assess the timeframe for the release of your funds.

FAQ# 16: Where do I find a copy of Chapter 42F? Here is the URL to Chapter 42F, HRS: https://www.capitol.hawaii.gov/hrscurrent/Vol01_Ch0001-0042F/HRS0042F/HRS_0042F-.htm

\$55 Million Governor's Discretionary Funding FY24 Only

Act 164, SLH 2023 (HB300 CD1) Part III Section 5 included \$200 million in discretionary funding for the Governor, which the Governor could transfer to other departments to fund government operations. The Department of Education requested \$55 million of the \$200 million to fund budget requests that were not approved by Act 164, SLH 2023.

Please note that the Governor's discretionary funding DOES NOT include FTEs. As such, the associated positions must be established as unappropriated, temporary positions per Section 302A-1116, HRS. The following are the requests to be funded along with the character breakdown and total unappropriated FTE.

													Char 10				Char 20	Char 10 + 20
EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	REF #	SUMMARY	Unappropriated FTE	A	A1	A + A1	B	C	B + C	Grand Total	
EDN100	A	AA	OFS	1001230000	010	42100	WEIGHTED STUDENT FORMULA	8140	Inflation related increase for WSF non-payroll funds going back to 2020.	0.00	0	0	0	11,412,905	0	11,412,905	11,412,905	
EDN100	A	AA	OFS	1001230000	010	42100	WEIGHTED STUDENT FORMULA	8144	Respond to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding.	0.00	0	0	0	8,194,397	0	8,194,397	8,194,397	
EDN100	A	BL	OCID	1002110101	010	27042	STUDENT CONFERENCE	6298	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools.	0.00	0	0	0	100,000	0	100,000	100,000	
EDN100	A	BL	OCID	1002110102	010	27036	STATE/DISTRICT STUDENT COUNCIL	7880	Establish a position to develop and expand statewide student leadership opportunities.	1.00	60,838	0	60,838	0	0	0	60,838	
EDN100	A	BQ	OCID	1002160000	010	16770	LEARNING CENTERS	5413	Increase level of funding for current Learning Centers (LC).	0.00	0	132,000	132,000	260,000	0	260,000	392,000	
EDN100	A	BS	OCID	1002180000	010	16158	JR RES OFFICER TRNG CORP	6304	Add Intra-State travel funds for neighbor island student participation in annual JROTC competitions.	0.00	0	0	0	45,000	0	45,000	45,000	
EDN100	A	BX	DEPUTY	1002230000	010	B1125	MIDDLE SCHOOL	8068	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures and instructional practices unique to ensure positive outcomes for ML students. It is imperative that we build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework.	0.00	0	0	0	571,450	8,000	579,450	579,450	
EDN100	A	BX	DEPUTY	1002230000	010	B1129	VULNERABLE POPULATIONS	8143	Related to the portion of the \$200m Gov's discretionary funding for FY24 authorized by HB300 CD1. HB300 CD1 appropriated only 13.00 fte and \$543,504 in salary funding and \$100,000 for other current expenses for a total of \$643,504 (see Prog B1129, REF# 8034). Original request was for 50 fte. This request (REF# 8143) will fund the balance of the positions (37 fte) and \$100,000 for other current expenses.	37.00	1,546,896	0	1,546,896	100,000	0	100,000	1,646,896	
EDN100	A	BX	OCID	1002230000	010	B4428 12625	SECONDARY MATH	8033	Secondary Mathematics is a new statewide priority initiative to begin in FY 2023-2024. Student achievement data on the SBA and NAEP assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics.	11.00	718,578	588,044	1,306,622	443,000	177,000	620,000	1,926,622	

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													Char 10			Char 20	Char 10 + 20
EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	REF #	SUMMARY	Unappropriated FTE	A	A1	A + A1	B	C	B + C	Grand Total
EDN100	A	BX	OCID	1002230000	010	B4428 12626	SECONDARY MATH	8071	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner.	0.00	0	37,350	37,350	0	19,000	19,000	56,350
EDN100	A	BX	OCID	1002232100	010	23026	ADVANCED PLACEMENT (AP) INCENTIVE	7321	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training to students and teachers.	0.00	0	98,000	98,000	104,100	0	104,100	202,100
EDN100	A	BX	OCID	1002232100	010	23026	ADVANCED PLACEMENT (AP) INCENTIVE	7965	Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams.	0.00	0	0	0	211,815	0	211,815	211,815
EDN100	A	BX	OS	1002234000	010	12515	WORKFORCE DEVELOPMENT	7898	Add funds to establish the Workforce Development program's operating costs, computers, office equipment, and furniture.	0.00	0	0	0	58,900	13,500	72,400	72,400
EDN100	A	BX	OS	1002234000	010	12515	WORKFORCE DEVELOPMENT	8035	To better prepare students for their future in the workforce, the branch will facilitate workforce readiness learning opportunities for students.	0.00	0	1,005,632	1,005,632	1,485,600	0	1,485,600	2,491,232
EDN100	A	BX	OSSS	1002238001	010	B4422 12623	EL PRGMS -- STATE SUPPL SUPPORT ELP - VULNERABLE POPULATIONS	7897	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1112(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide (1) six (6) Teaching English to Speakers of Other Languages (TESOL) credits (2) Professional Development for EL coordinators and school leaders on EL program planning (3) Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials).	0.00	0	1,000,000	1,000,000	2,000,000	0	2,000,000	3,000,000
EDN100	A	BX	OTM	1002232350	010	B4430 25223	INCENTIVES FOR RECRUITMENT	8081	In an effort to close the vacancy gap for classified staff, the Recruitment and Employment Section would like to implement recruitment incentives and bonuses, including refer-a-friend bonuses, to help attract new candidates into the hiring pool.	0.00	0	200,000	200,000	0	0	0	200,000
EDN100	A	BX	OTM	1002235000	010	B4432 25226	TRAINING FOR CLASSIFIED EMPLOYEES	8084	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs.	0.00	0	0	0	1,000,000	0	1,000,000	1,000,000
EDN100	A	CB	OTM	1002261201	010	12658	SUBSTITUTE SYSTEM	6278	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	0.00	0	0	0	60,000	0	60,000	60,000
EDN100	A	CB	OTM	1002261201	010	12658	SUBSTITUTE SYSTEM	7871	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers.	0.00	0	1,030,896	1,030,896	0	0	0	1,030,896

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EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	REF #	SUMMARY	Unappropriated FTE	A	A1	Char 10	B	C	Char 20	Char 10 + 20
													A + A1			B + C	Grand Total
EDN100	A	CJ	DEPUTY	1002340000	010	16807	HAWAIIAN STUDIES	7923	Add 2.0 Perm FTE and funds for Educational Specialist I positions to expand Aina Aloha into secondary schools.	2.00	211,272	0	211,272	0	0	0	211,272
EDN100	A	CQ	OSIP	1002410100	010	12666	HCPS-SCHOOL ACCOUNTABILITY	7855	Redesign tools (e.g., Accountability Data Center, Longitudinal Education Information system) to allow complex area and school leaders, as well as the public, to easily access and analyze school data.	0.00	0	0	0	650,000	0	650,000	650,000
EDN150	A	VA	OSSS	1508010800	015	15624	APPLIED BEHAVIOR ANALYSIS	8145	Positions for Applied Behavior Analysis	74.00	0	2,722,245	2,722,245	0	0	0	2,722,245
EDN200	A	GB	OCID	2003010100	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	7907	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID).	1.00	124,812	0	124,812	0	0	0	124,812
EDN200	A	GB	OCID	2003010100	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	7908	The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) and will require clerical support.	1.00	54,984	0	54,984	0	0	0	54,984
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7872	A full-time Educational Specialist II whose specialized focus will be in applied mathematics.	1.00	110,136	0	110,136	0	0	0	110,136
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7875	To advance financial literacy education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design.	1.00	110,136	0	110,136	0	0	0	110,136
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7894	To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19 12-month state office teachers are needed.	19.00	1,155,922	0	1,155,922	0	0	0	1,155,922
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7901	To advance adult education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design.	1.00	110,136	0	110,136	0	0	0	110,136
EDN200	A	GC	OCID	2003020200	020	B4424 25246	STUDENT HEALTH AND WELL-BEING	7844	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in the public school system, this request is for two 10-month State Office Teachers and one Secretary I position.	3.00	172,357	0	172,357	0	0	0	172,357
EDN200	A	GD	OSIP	2003030900	020	TBD	MIDDLE SCHOOL ATHLETICS	8069	To expand extended learning opportunities statewide in middle/intermediate schools, this funding would provide a middle/intermediate school athletic program for all schools statewide.	0.00	0	3,000,000	3,000,000	1,000,000	1,000,000	2,000,000	5,000,000
EDN200	A	GD	OSIP	2003032200	020	B4434 25763	EVALUATION AND ANALYSIS EVALUATION & ANALYSIS	8083	Requesting one full-time Evaluation Specialist III position, and two full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. Additional funds will also be required to support the administrative and operational functions of the section.	3.00	335,088	0	335,088	0	0	0	335,088

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													Char 10			Char 20	Char 10 + 20
EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	REF #	SUMMARY	Unappropriated FTE	A	A1	A + A1	B	C	B + C	Grand Total
EDN200	A	GD	OSSS	2003031000	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7928	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations.	0.00	0	150,000	150,000	0	0	0	150,000
EDN200	A	GD	OSSS	2003031100	020	25237	STUDENT SUPPORT SERVICES	7274	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees; however, schools would like to hire counselors as 12-month employees.	0.00	0	1,368,276	1,368,276	0	0	0	1,368,276
EDN200	A	GD	OSSS	2003031100	020	25237	STUDENT SUPPORT SERVICES	7275	Add 1.0 Perm FTE and funds for an Educational Specialist II: Social Emotional Learning Support Facilitator EO to ensure effective SEL practices are in place at all schools statewide.	1.00	124,812	0	124,812	0	0	0	124,812
EDN200	A	GD	OSSS	2003031100	020	25237	STUDENT SUPPORT SERVICES	7276	Add 1.0 Perm FTE and funds for an Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide.	1.00	124,812	0	124,812	0	0	0	124,812
EDN200	A	GG	OCID	2003060200	020	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System.	1.00	60,838	0	60,838	0	0	0	60,838
EDN200	A	GH	OTM	2003070600	020	25020	EMPLOYEE PERFORMANCE MANAGEMENT	7819	Requesting funds for employee performance management operations, to address increasing costs due to inflation. There have been no adjustments for inflation or otherwise to this program's funding since FY20.	0.00	0	0	0	3,300	0	3,300	3,300
EDN200	A	GJ	OTM	2003090100	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	7859	In-person, differentiated support and training for new principals, vice principals preparing for the principalship and intern vice principals is needed in order to meet the leadership needs of each unique school community. In order to provide this differentiated support, travel funds are needed for coaches and program leads to be at schools.	0.00	0	0	0	40,000	0	40,000	40,000
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7881	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals.	1.00	127,656	0	127,656	0	0	0	127,656
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7884	Add 2.0 perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas.	2.00	121,676	0	121,676	0	0	0	121,676

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EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	REF #	SUMMARY	Unappropriated FTE	A	A1	A + A1	B	C	B + C	Grand Total
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7986	To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the BOE's strategic priorities.	6.00	456,205	0	456,205	105,000	0	105,000	561,205
EDN200	A	GN	DEPUTY	2003131000	020	25240	ICAA CI-QUALITY AND PERFORMANCE	8085	Resources and support to establish and maintain partnerships with business and industry to meet the individual workforce readiness needs of our schools and the workforce needs of the communities to which the schools belong.	0.00	0	0	0	1,652,040	0	1,652,040	1,652,040
EDN200	A	GP	OSSS	2003150600	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	5312	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework.	1.00	106,102	0	106,102	0	0	0	106,102
EDN200	A	GP	OSSS	2003150600	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	7833	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area.The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis.	1.00	43,692	0	43,692	0	0	0	43,692
EDN300	A	KD	OS	3001030100	030	33007	SUPERINTENDENT SUPPORT	7170	Add 2.0 Perm Deputy Superintendent FTE, 2.0 Perm Private Secretary II FTE, operating and equipment funds to support and improve Department of Education functions.	4.00	508,808	0	508,808	24,200	11,800	36,000	544,808
EDN300	A	KD	OS	3001030100	030	33007	SUPERINTENDENT SUPPORT	7916	Add funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and rising costs for operations.	0.00	0	0	0	128,598	29,000	157,598	157,598
EDN300	A	KD	OS	3001030200	030	33790	PROTOCOL FUND	7930	Add funds to support planned program activities which include purchasing lei and/or gifts for dignitaries and foreign visitors, plaques and other items for employees and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate.	0.00	0	0	0	3,000	0	3,000	3,000
EDN300	A	KD	OS	3001030400	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7283	Add 2.0 Perm Communications Specialist II FTE and funds to support Communications Branch core functions and meet increased demands that have been placed on the communications team.	2.00	220,272	0	220,272	29,000	0	29,000	249,272
EDN300	A	KD	OS	3001030802	030	33017	ADVISORY SERVICES	7968	Requesting funding to allow the Department to fulfill its responsibilities to address complaints from families and the public received at the State office level, to ensure timely and respectful responses and track complaints from initiation to resolution.	1.00	114,816	0	114,816	0	0	0	114,816

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EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	REF #	SUMMARY	Unappropriated FTE	A	A1	A + A1	B	C	B + C	Grand Total
EDN300	A	KD	OS	3001030900	030	33656	INTERNAL AUDIT	7904	Add funds to upgrade a position from a Program Specialist V to an Audit Specialist II to support Internal Audit functions.	0.00	0	24,012	24,012	0	0	0	24,012
EDN300	A	KD	OSIP	3001031400	030	33079	POLICY, INNOVATION, PLANNING & EVAL	6285	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	0.00	0	0	0	36,000	3,000	39,000	39,000
EDN300	A	KF	OFS	3001050400	030	33010	ACCOUNTING SERVICES-OFS	5427	Funding for contractual support to audit DOE Form G-2s , which lists the balances for vacation and sick leave credits upon employee separation.	0.00	0	0	0	411,000	0	411,000	411,000
EDN300	A	KF	OFS	3001050400	030	33010	ACCOUNTING SERVICES-OFS	7841	Add funds and 8.00 FTE Temp for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions as well as overpayment backlogs and collections.	8.00	451,788	0	451,788	0	0	0	451,788
EDN300	A	KF	OFS	3001050500	030	33015	ACCOUNTING	7806	Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system.	0.00	0	0	0	42,000	0	42,000	42,000
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	5438	Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers.	1.00	110,136	0	110,136	0	0	0	110,136
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	6267	Request for a Personnel Mgmt Spec III and Personnel Clerk V to address increased workload due to a new special education position funding/management program for schools.	2.00	105,612	0	105,612	0	0	0	105,612
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	6268	Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit.	0.50	22,608	0	22,608	0	0	0	22,608
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	7811	Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates.	0.00	0	0	0	450,000	0	450,000	450,000
EDN400	A	OB	OFO	4002010100	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	7171	As state offices continue to reorganize and grow, there is a demand to accommodate space needs for those offices and funding is needed to address all phases that come with relocations/reconfigurations.	0.00	0	0	0	1,000,000	0	1,000,000	1,000,000
EDN400	A	OB	OFO	4002010100	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	7909	In order to address current needs such as compliance to Federal, State and County regulations as well as prepare for upcoming needs and plans such as acquisition of property and expenditures of MOE funds, the Office of Facilities and Operations (OFO) Assistant Superintendent's (AS) Office is requesting funds for positions and operating costs.	2.00	224,952	0	224,952	50,000	0	50,000	274,952
EDN400	A	OC	OFO	4002020300	040	37932	SAFETY, SECURITY & EMERGENCY PREP	5303	Funds are requested to provide education, training, and professional development of Safety, Security and Emergency Preparedness Branch (SSEPB) staff personnel.	0.00	0	0	0	75,000	0	75,000	75,000

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EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	REF #	SUMMARY	Unappropriated FTE	A	A1	A + A1	B	C	B + C	Grand Total
EDN400	A	OC	OFO	4002020400	040	37712	AUXILIARY SERVICES	7821	\$3,500,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal	0.00	0	0	0	1,500,000	0	1,500,000	1,500,000
EDN400	A	OJ	OFO	4002090000	040	37663	ENVIRONMENTAL SERVICES	7827	Implement long-term mitigation measures for soil contamination at nine East Hawaii island schools.	0.00	0	0	0	1,500,000	0	1,500,000	1,500,000
Grand Total										189.50	\$7,635,940	\$11,356,455	\$18,992,395	\$34,746,305	\$1,261,300	\$36,007,605	\$55,000,000

Positions Associated with the \$55 Million Governor's Discretionary Funding FY24 Only

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EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	AHUPUAA REF #	JOB	JOB DESC	UNAPPROPRIATED FTE
EDN100	A	BL	OCID	1002110102	010	27036	STATE/DISTRICT STUDENT COUNCIL	7880	57002	12-MO STATE OFF TCHR	1.00
EDN100	A	BX	DEPUTY	1002230000	010	B1129	VULNERABLE POPULATIONS	8143	03471	BILINGUAL/BICULT SCH-HOME ASST	37.00
EDN100	A	BX	OCID	1002230000	010	B1128 12625	SECONDARY MATH	8033	01151	SECRETARY IV	1.00
EDN100	A	BX	OCID	1002230000	010	B1128 12625	SECONDARY MATH	8033	01338	ACCOUNT CLERK III	1.00
EDN100	A	BX	OCID	1002230000	010	B1128 12625	SECONDARY MATH	8033	56519	EDUCATIONAL DIRECTOR	1.00
EDN100	A	BX	OCID	1002230000	010	B1128 12625	SECONDARY MATH	8033	56526	EDUCATIONAL SPEC II	2.00
EDN100	A	BX	OCID	1002230000	010	B1128 12625	SECONDARY MATH	8033	57002	12-MO STATE OFF TCHR	6.00
EDN100	A	CJ	DEPUTY	1002340000	010	16807	HAWAIIAN STUDIES	7923	56525	EDUCATIONAL SPEC I	2.00
EDN150	A	VA	OSSS	1508010800	015	15624	APPLIED BEHAVIOR ANALYSIS	8145	47491	BEHAVIORAL TECHNICIAN II	60.00
EDN150	A	VA	OSSS	1508010800	015	15624	APPLIED BEHAVIOR ANALYSIS	8145	47495	BEHAVIOR ANALYST	8.00
EDN150	A	VA	OSSS	1508010800	015	15624	APPLIED BEHAVIOR ANALYSIS	8145	57071	12-MO BEHAVIOR ANALYSIS TCHR	5.00
EDN150	A	VA	OSSS	1508010800	015	15624	APPLIED BEHAVIOR ANALYSIS	8145	8A019	OFFICE ASSISTANT V	1.00
EDN200	A	GB	OCID	2003010100	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	7907	56519	EDUCATIONAL DIRECTOR	1.00
EDN200	A	GB	OCID	2003010100	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	7908	01151	SECRETARY IV	1.00
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7872	56526	EDUCATIONAL SPEC II	1.00
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7875	56526	EDUCATIONAL SPEC II	1.00
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7894	57002	12-MO STATE OFF TCHR	19.00
EDN200	A	GC	OCID	2003020100	020	25024	INSTRUCTIONAL SERVICES	7901	56526	EDUCATIONAL SPEC II	1.00
EDN200	A	GC	OCID	2003020200	020	B1121 25246	STUDENT HEALTH AND WELL-BEING	7844	01147	SECRETARY I	1.00
EDN200	A	GC	OCID	2003020200	020	B1121 25246	STUDENT HEALTH AND WELL-BEING	7844	57000	STATE OFFICE TEACHER	2.00
EDN200	A	GD	OSIP	2003032200	020	B1131 25763	EVALUATION AND ANALYSIS EVALUATION & ANALYSIS	8083	56186	EVALUATION SPEC II	2.00
EDN200	A	GD	OSIP	2003032200	020	B1131 25763	EVALUATION AND ANALYSIS EVALUATION & ANALYSIS	8083	56187	EVALUATION SPEC III	1.00
EDN200	A	GD	OSSS	2003031100	020	25237	STUDENT SUPPORT SERVICES	7275	56001	*GENERAL EDUCATIONAL OFFICER	1.00
EDN200	A	GD	OSSS	2003031100	020	25237	STUDENT SUPPORT SERVICES	7276	56001	*GENERAL EDUCATIONAL OFFICER	1.00
EDN200	A	GG	OCID	2003060200	020	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	57002	12-MO STATE OFF TCHR	1.00
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7881	51012	PRINCIPAL IN RESIDENCE	1.00

Positions Associated with the \$55 Million Governor's Discretionary Funding FY24 Only

Act 164, SLH 2023 (HB300 CD1) Part III Section 5 included \$200 million in discretionary funding for the Governor, which the Governor could transfer to other departments to fund government operations. The Department of Education requested \$55 million of the \$200 million to fund budget requests that were not approved by Act 164, SLH 2023.

Please note that the Governor's discretionary funding DOES NOT include FTEs. As such, the associated positions must be established as unappropriated, temporary positions per Section 302A-1116, HRS. For reference, the following positions are associated with the requests being funded.

EDN	MOF	B&F ORG	OFFICE	BPC	APPRN	PRGM ID	PRGM DESC	AHUPUAA REF #	JOB	JOB DESC	UNAPPROPRIATED FTE
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7884	57002	12-MO STATE OFF TCHR	2.00
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7986	01338	ACCOUNT CLERK III	1.00
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7986	56526	EDUCATIONAL SPEC II	3.00
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7986	57002	12-MO STATE OFF TCHR	1.00
EDN200	A	GJ	OTM	2003090700	020	25229	LEADERSHIP INSTITUTE	7986	8A017	OFFICE ASSISTANT III	1.00
EDN200	A	GP	OSSS	2003150600	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	5312	56526	EDUCATIONAL SPEC II	1.00
EDN200	A	GP	OSSS	2003150600	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	7833	01149	SECRETARY II	1.00
EDN300	A	KD	OS	3001030100	030	33007	SUPERINTENDENT SUPPORT	7170	01159	PRIVATE SECRETARY II	2.00
EDN300	A	KD	OS	3001030100	030	33007	SUPERINTENDENT SUPPORT	7170	56080	DEPUTY SUPERINTENDENT	2.00
EDN300	A	KD	OS	3001030400	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7283	56126	COMM SPEC II	2.00
EDN300	A	KD	OS	3001030802	030	33017	ADVISORY SERVICES	7968	56167	INSTIT ANALYST III	1.00
EDN300	A	KF	OFS	3001050400	030	33010	ACCOUNTING SERVICES-OFS	7841	01409	PRE AUDIT CLERK II	4.00
EDN300	A	KF	OFS	3001050400	030	33010	ACCOUNTING SERVICES-OFS	7841	01411	PRE AUDIT CLERK III	1.00
EDN300	A	KF	OFS	3001050400	030	33010	ACCOUNTING SERVICES-OFS	7841	02318	ACCOUNTANT IV	2.00
EDN300	A	KF	OFS	3001050400	030	33010	ACCOUNTING SERVICES-OFS	7841	8C374	PRGM SPCLT V	1.00
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	5438	56716	PERSONNEL SPECIALIST II	1.00
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	6267	01521	PERSONNEL CLERK V	1.00
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	6267	02865	PERSONNEL MGMT SPECIALIST III	1.00
EDN300	A	KO	OTM	3001141800	030	33722	PERSONNEL MANAGEMENT	6268	01521	PERSONNEL CLERK V	0.50
EDN400	A	OB	OFO	4002010100	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	7909	56166	INSTIT ANALYST II	1.00
EDN400	A	OB	OFO	4002010100	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	7909	56317	FISCAL SPECIALIST III	1.00
GRAND TOTAL											189.50

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	39116	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52004	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52431	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52439	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51951	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51954	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55140	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	23318	-	-	-	(0.75)	-	(28,207)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52010	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55792	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51947	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51948	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	38999	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	42385	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52006	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55023	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	28513	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	45321	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2209	09342	School Custodian II	28448	-	-	-	(0.50)	-	(25,320)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2209	09342	School Custodian II	28453	-	-	-	(0.50)	-	(25,320)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	45332	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	46073	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2209	09342	School Custodian II	50918	-	-	-	(0.50)	-	(25,320)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	38997	-	-	-	(0.25)	-	(9,402)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2308	01337	Account Clerk II	56530	-	-	-	(1.00)	-	(37,872)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2308	01337	Account Clerk II	802779	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	39025	-	-	-	(0.75)	-	(28,207)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51950	-	-	-	(0.75)	-	(28,207)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2326	04042	Library Assistant IV	31687	-	-	-	(1.00)	-	(38,640)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2330	08826	School Security Attendant	57503	-	-	-	(1.00)	-	(30,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	43685	(0.50)	-	(18,036)	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55812	(1.00)	-	(35,881)	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2209	09342	School Custodian II	45104	-	-	-	(0.50)	-	(25,320)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2209	09342	School Custodian II	45106	-	-	-	(0.50)	-	(25,320)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A016	Office Assistant II	58256	(1.00)	-	(34,680)	(1.00)	-	(36,420)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2344	8F764	School Health Assistant II	29399	(1.00)	-	(26,964)	(1.00)	-	(28,308)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51990	(0.50)	-	(17,941)	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51992	(0.50)	-	(17,941)	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2326	04041	Library Assistant III	14685	-	-	-	(0.50)	-	(18,558)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2326	04041	Library Assistant III	23288	-	-	-	(1.00)	-	(37,116)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2326	04041	Library Assistant III	44076	(0.50)	-	(17,676)	(0.50)	-	(18,558)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	39093	(0.50)	-	(18,036)	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56492	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56508	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55814	(1.00)	-	(35,881)	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	23319	(1.00)	-	(35,881)	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2209	09342	School Custodian II	18694	-	-	-	(1.00)	-	(50,640)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51962	(0.50)	-	(17,941)	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	27279	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56478	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	43960	(0.50)	-	(17,941)	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	43961	(0.50)	-	(17,941)	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56486	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56489	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52443	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52502	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56589	-	-	-	(0.75)	-	(28,404)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56522	-	-	-	(1.00)	-	(37,872)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52501	-	-	-	(0.75)	-	(28,207)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52507	-	-	-	(0.75)	-	(28,207)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	54840	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	54841	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56481	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2350	8A017	Office Assistant III	56482	-	-	-	(0.50)	-	(18,936)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52441	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52442	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	36788	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	36803	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52506	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	58848	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	54483	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	54833	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55791	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55793	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55782	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55790	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	801431	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	23224	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51995	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51996	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52498	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	54439	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55906	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55789	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	45192	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	58587	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	800350	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	801387	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55857	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55862	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53260	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53263	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53282	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53288	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53272	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	803321	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55832	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55834	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	801885	-	-	-	(1.00)	-	(37,626)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51993	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53256	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53258	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	52440	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	51949	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55016	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55837	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	54414	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	55018	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	39109	-	-	-	(0.25)	-	(9,402)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	39112	-	-	-	(0.50)	-	(18,805)	LEG Reduced FTE only, funds moved to character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	38912	-	-	-	(1.00)	-	(36,216)	LEG Reduced FTE only, funds moved to character A1
OFS	EDN100	AA	A	42100	WEIGHTED STUDENT FORMULA	8139	2321	47484	Educ Asst III	53255	-	-	-	(1.00)	-	(37,609)	LEG Reduced FTE only, funds moved to character A1
DEPUTY	EDN100	BJ	A	18206	OLOMANA SCHOOL	7942	2525	52260	Counselor	75344	-	(1.00)	(50,819)	-	(1.00)	(50,819)	Converted position
DEPUTY	EDN100	BJ	A	18206	OLOMANA SCHOOL	7942	2520	50800	Special Sch Teacher	E10754	-	1.00	75,648	-	1.00	75,648	Converted position
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	6301	2649	56519	Educational Director	E10396	1.00	-	124,812	1.00	-	124,812	Added FTE, salary funds from character A1
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	6301	2531	57002	12-Mo State Off Tchr	E10397	1.00	-	60,838	1.00	-	60,838	Added FTE, salary funds from character A1
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	6301	2531	57002	12-Mo State Off Tchr	603748	1.00	-	60,838	1.00	-	60,838	Added FTE, salary funds from character A1
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	6301	2650	56526	Educational Spec II	604508	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	6301	2650	56526	Educational Spec II	E10398	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	6301	2305	01151	Secretary IV	804532	1.00	-	54,984	1.00	-	54,984	Added FTE, salary funds from character A1
OCID	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	6302	2121	54000	ROTC Instructor	99708E	1.00	-	95,000	1.00	-	95,000	Added FTE, salary funds from character A1
OSSS	EDN100	BX	A	16204	HOME/HOSPITAL INSTRUCTION	7863	2650	56526	Educational Spec II	74955	1.00	-	108,469	1.00	-	112,456	Transfer-In
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2649	56519	Educational Director	605011	1.00	-	124,812	1.00	-	124,812	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2650	56526	Educational Spec II	604681	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2650	56526	Educational Spec II	604912	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2531	57002	12-Mo State Off Tchr	605020	1.00	-	60,838	1.00	-	60,838	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	604674	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	604675	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	604678	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	604679	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2305	01150	Secretary III	806310	1.00	-	50,880	1.00	-	50,880	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2563	50600	Spec Ed Teacher	610662	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2525	52260	Counselor	610659	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	604676	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12620	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	604692	1.00	-	50,819	1.00	-	50,819	Added FTE & funds
OCID	EDN100	BX	A	12621	VIRTUAL SCHOOL	7849	2510	50520	Elem Teacher	E10789	1.00	-	65,293	1.00	-	65,293	Added FTE & funds
OCID	EDN100	BX	A	12621	VIRTUAL SCHOOL	7849	2510	50520	Elem Teacher	E10790	1.00	-	65,293	1.00	-	65,293	Added FTE & funds
OCID	EDN100	BX	A	12621	VIRTUAL SCHOOL	7849	2501	52020	12-Month Registrar	E10797	1.00	-	79,492	1.00	-	79,492	Added FTE & funds
OCID	EDN100	BX	A	12621	VIRTUAL SCHOOL	7849	2650	56526	Educational Spec II	E10798	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OCID	EDN100	BX	A	12621	VIRTUAL SCHOOL	7849	2510	50520	Elem Teacher	E10788	1.00	-	65,293	1.00	-	65,293	Added FTE & funds
OCID	EDN100	BX	A	12621	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	E10791	1.00	-	65,293	1.00	-	65,293	Added FTE & funds
OCID	EDN100	BX	A	12621	VIRTUAL SCHOOL	7849	2508	50000	Secondary Teacher	E10792	1.00	-	65,293	1.00	-	65,293	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10830	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10831	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10832	1.00	-	41,808	1.00	-	41,808	Added FTE & funds

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OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10833	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10834	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10841	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10839	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10840	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10829	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10835	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10836	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10837	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
DEPUTY	EDN100	BX	A	B1129	VULNERABLE POPULATIONS	8034	2000	03471	Bilingual/Bicult Sch-Home Asst	E10838	1.00	-	41,808	1.00	-	41,808	Added FTE & funds
OSSS	EDN100	BX	A	B1145 12624	ERIN'S LAW SEXUAL VIOLENCE	8130	2650	56526	Educational Spec II	E11094	1.00	-	119,713	1.00	-	119,713	LEG Added FTE & funds
OSSS	EDN100	BX	A	B1145 12624	ERIN'S LAW SEXUAL VIOLENCE	8130	2342	03373	Program Specialist IV	E11095	1.00	-	76,788	1.00	-	76,788	LEG Added FTE & funds
OSSS	EDN100	BX	A	B1145 12624	ERIN'S LAW SEXUAL VIOLENCE	8130	2531	57002	12-Mo State Off Tchr	E11096	1.00	-	93,549	1.00	-	93,549	LEG Added FTE & funds
OSSS	EDN100	BX	A	B1145 12624	ERIN'S LAW SEXUAL VIOLENCE	8130	2305	01147	Secretary I	E11097	1.00	-	52,908	1.00	-	52,908	LEG Added FTE & funds
DEPUTY	EDN100	CJ	A	16807	HAWAIIAN STUDIES	5333	2308	01337	Account Clerk II	803800	1.00	-	39,816	1.00	-	39,816	Added FTE, salary funds from character A1
DEPUTY	EDN100	CJ	A	16807	HAWAIIAN STUDIES	5333	2650	56526	Educational Spec II	602220	1.00	-	110,370	1.00	-	110,370	Added FTE, salary funds from character A1
DEPUTY	EDN100	CJ	A	16807	HAWAIIAN STUDIES	5333	2305	01147	Secretary I	803870	1.00	-	41,388	1.00	-	41,388	Added FTE, salary funds from character A1
DEPUTY	EDN100	CJ	A	16807	HAWAIIAN STUDIES	6305	2622	56186	Evaluation Spec II	E10755	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
DEPUTY	EDN100	CJ	A	16807	HAWAIIAN STUDIES	6305	2620	56166	Instit Analyst II	E10756	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2620	56167	Instit Analyst III	602800	1.00	-	114,816	1.00	-	114,816	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2620	56166	Instit Analyst II	600921	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2620	56166	Instit Analyst II	602812	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2620	56166	Instit Analyst II	602813	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2620	56166	Instit Analyst II	603732	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2650	56527	Educational Spec III	603102	1.00	-	114,816	1.00	-	114,816	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2650	56526	Educational Spec II	602811	1.00	-	110,136	1.00	-	110,136	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2305	01149	Secretary II	801519	1.00	-	43,692	1.00	-	43,692	Added FTE, salary funds from character A1
OSIP	EDN100	CB	W	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	7963	2305	01149	Secretary II	803661	1.00	-	43,692	1.00	-	43,692	Added FTE, salary funds from character A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2321	47484	Educ Asst III	57255	-	(0.75)	(26,911)	-	(0.75)	(28,207)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2321	47484	Educ Asst III	57256	-	(0.75)	(26,911)	-	(0.75)	(28,207)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2321	47484	Educ Asst III	57257	-	(0.50)	(17,941)	-	(0.50)	(18,805)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2321	47484	Educ Asst III	57254	-	(0.75)	(31,509)	-	(0.75)	(33,021)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2505	50350	Gen Educ/Article VI Tchr	71095	(1.00)	-	(78,139)	(1.00)	-	(78,139)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2505	50350	Gen Educ/Article VI Tchr	75804	(1.00)	-	(59,974)	(1.00)	-	(59,974)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2563	50600	Spec Ed Teacher	73669	(1.00)	-	(78,139)	(1.00)	-	(78,139)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2563	50600	Spec Ed Teacher	74083	(1.00)	-	(80,486)	(1.00)	-	(80,486)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2563	50600	Spec Ed Teacher	74086	(1.00)	-	(61,774)	(1.00)	-	(61,774)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2562	50620	12-Mo Spec Ed Teacher	602617	(1.00)	-	(76,911)	(1.00)	-	(76,911)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2562	50620	12-Mo Spec Ed Teacher	602618	(1.00)	-	(62,665)	(1.00)	-	(62,665)	Transfer-Out
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	7906	2562	50620	12-Mo Spec Ed Teacher	602619	(1.00)	-	(60,838)	(1.00)	-	(60,838)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2321	47484	Educ Asst III	52615	(0.50)	-	(17,941)	(0.50)	-	(18,805)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2321	47484	Educ Asst III	42043	(1.00)	-	(42,012)	(1.00)	-	(44,028)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2321	47484	Educ Asst III	57259	(1.00)	-	(35,881)	(1.00)	-	(37,609)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2321	47484	Educ Asst III	58890	(1.00)	-	(38,803)	(1.00)	-	(40,663)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2321	47484	Educ Asst III	52706	-	(1.00)	(35,881)	-	(1.00)	(37,609)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2349	47491	Behavioral Technician II	802931	(1.00)	-	(48,456)	(1.00)	-	(50,880)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2349	47491	Behavioral Technician II	802932	(1.00)	-	(48,456)	(1.00)	-	(50,880)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2349	47491	Behavioral Technician II	802933	(1.00)	-	(48,456)	(1.00)	-	(50,880)	Transfer-Out
OSSS	EDN150	FA	A	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7905	2349	47491	Behavioral Technician II	802934	(1.00)	-	(48,456)	(1.00)	-	(50,880)	Transfer-Out
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	52615	0.50	-	17,941	0.50	-	18,805	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	42043	1.00	-	42,012	1.00	-	44,028	Transfer-In

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	57259	1.00	-	35,881	1.00	-	37,609	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	58890	1.00	-	38,803	1.00	-	40,663	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	57257	-	0.50	17,941	-	0.50	18,805	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	57254	-	0.75	31,509	-	0.75	33,021	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2563	50600	Spec Ed Teacher	74083	1.00	-	80,486	1.00	-	80,486	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2563	50600	Spec Ed Teacher	74086	1.00	-	61,774	1.00	-	61,774	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2562	50620	12-Mo Spec Ed Teacher	602617	1.00	-	76,911	1.00	-	76,911	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	57255	-	0.75	26,911	-	0.75	28,207	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	57256	-	0.75	26,911	-	0.75	28,207	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2321	47484	Educ Asst III	52706	-	1.00	35,881	-	1.00	37,609	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2349	47491	Behavioral Technician II	802932	1.00	-	48,456	1.00	-	50,880	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2349	47491	Behavioral Technician II	802933	1.00	-	48,456	1.00	-	50,880	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2349	47491	Behavioral Technician II	802934	1.00	-	48,456	1.00	-	50,880	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2505	50350	Gen Educ/Article VI Tchr	71095	1.00	-	78,139	1.00	-	78,139	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2505	50350	Gen Educ/Article VI Tchr	75804	1.00	-	59,974	1.00	-	59,974	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2563	50600	Spec Ed Teacher	73669	1.00	-	78,139	1.00	-	78,139	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2562	50620	12-Mo Spec Ed Teacher	602618	1.00	-	62,665	1.00	-	62,665	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2562	50620	12-Mo Spec Ed Teacher	602619	1.00	-	60,838	1.00	-	60,838	Transfer-In
OSSS	EDN150	FB	A	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	7889	2349	47491	Behavioral Technician II	802931	1.00	-	48,456	1.00	-	50,880	Transfer-In
OSSS	EDN150	SA	A	15192	SPED RELATED SERVICES	6255	2350	8A017	Office Assistant III	30748	(1.00)	-	(43,896)	(1.00)	-	(46,092)	Transfer-Out
OSSS	EDN150	SA	A	15192	SPED RELATED SERVICES	7812	2444	06280	Sch Based Occ Thrpy Asst (FP)	E10098	1.00	-	64,260	1.00	-	64,260	Converted position
OSSS	EDN150	SA	A	15192	SPED RELATED SERVICES	7812	2426	8F287	Occ Therapist IV	805220	(1.00)	-	(60,912)	(1.00)	-	(63,096)	Converted position
OSSS	EDN150	SA	A	15192	SPED RELATED SERVICES	7812	2426	8F287	Occ Therapist IV	90369E	(1.00)	-	(60,912)	(1.00)	-	(63,096)	Converted position

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OSSS	EDN150	SA	A	15192	SPED RELATED SERVICES	7812	2444	06280	Sch Based Occ Thrpy Asst (FP)	E10109	1.00	-	64,260	1.00	-	64,260	Converted position
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99513E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99514E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99515E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99516E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99517E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99518E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99569E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99570E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99510E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99511E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2359	47495	BEHAVIOR ANALYST	E10555	1.00	-	79,548	1.00	-	79,548	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2359	47495	BEHAVIOR ANALYST	E10556	1.00	-	79,548	1.00	-	79,548	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99567E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99568E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99504E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99505E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99571E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99572E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99508E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99509E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99498E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99499E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99512E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99566E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99502E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99503E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99561E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99562E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99506E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99507E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99496E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99497E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99555E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99556E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99500E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99501E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99559E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

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DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99541E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99542E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99531E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99532E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99521E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99522E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99535E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99536E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99525E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99526E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99523E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99524E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99529E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99530E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99519E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	15624	APPLIED BEHAVIOR ANALYSIS	5446	2349	47491	Behavioral Technician II	99520E	1.00	-	50,880	1.00	-	50,880	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	7857	2650	56527	Educational Spec III	604396	1.00	-	114,816	1.00	-	114,816	Added FTE, salary funds from character A1
OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	7877	2427	47349	Speech-Language Pathologist IV	42399	1.00	-	86,184	1.00	-	89,364	Transfer-In
OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	7877	2650	56527	Educational Spec III	60273	1.00	-	113,087	1.00	-	117,245	Transfer-In
OSSS	EDN150	VA	A	25037	SPECIAL EDUCATION SERVICES	7877	2528	57000	State Office Teacher	69420	1.00	-	50,819	1.00	-	50,819	Transfer-In
OSSS	EDN150	VA	A	28178	SECTION 504 IMPLEMENTATION	6252	2650	56526	Educational Spec II	74955	(1.00)	-	(108,469)	(1.00)	-	(112,456)	Transfer-Out
OSSS	EDN150	VA	A	28178	SECTION 504 IMPLEMENTATION	7839	2650	56526	Educational Spec II	76186	1.00	-	114,671	1.00	-	118,886	Transfer-In
OSSS	EDN150	YG	A	15179	SERVICES FOR CHILDREN WITH AUTISM	6250	2650	56526	Educational Spec II	76186	(1.00)	-	(114,671)	(1.00)	-	(118,886)	Transfer-Out
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2305	01147	Secretary I	90370E	(1.00)	-	(41,388)	(1.00)	-	(43,452)	Converted position, moved salary to character A1
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2412	02938	Data Procsg Sysys Anal IV	E10065	(1.00)	-	(60,912)	(1.00)	-	(63,096)	Converted position, moved salary to character A1
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2620	56166	Instit Analyst II	603780	1.00	-	-	1.00	-	-	Converted position
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2620	56166	Instit Analyst II	603781	1.00	-	-	1.00	-	-	Added FTE only
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2620	56166	Instit Analyst II	604839	1.00	-	-	1.00	-	-	Added FTE only
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2620	56166	Instit Analyst II	E10394	1.00	-	-	1.00	-	-	Converted position
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2342	03373	Program Specialist IV	805985	1.00	-	-	1.00	-	-	Added FTE only
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2342	03373	Program Specialist IV	805986	1.00	-	-	1.00	-	-	Added FTE only

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2308	01338	Account Clerk III	804326	1.00	-	-	1.00	-	-	Added FTE only
OSSS	EDN150	YK	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7846	2308	01338	Account Clerk III	804327	1.00	-	-	1.00	-	-	Added FTE only
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	6283	2350	8A017	Office Assistant III	30748	1.00	-	43,896	1.00	-	46,092	Transfer-In
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	7879	2650	56526	Educational Spec II	604878	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	7895	2650	56526	Educational Spec II	E10663	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	7896	2650	56526	Educational Spec II	60080	1.00	-	129,953	1.00	-	134,730	Transfer-In
OCID	EDN200	GD	A	15497	EXTRACURRICULAR	7870	2650	56526	Educational Spec II	E10592	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OCID	EDN200	GD	A	15497	EXTRACURRICULAR	7910	2528	57000	State Office Teacher	73989	(1.00)	-	(93,225)	(1.00)	-	(93,225)	Transfer-Out
OSSS	EDN200	GD	A	25225	SCHOOL HEALTH ADMINISTRATION	6263	2689	56277	Prog Supp & Dev Spec III	602501	1.00	-	114,816	1.00	-	114,816	Added FTE & funds
OSSS	EDN200	GD	A	25225	SCHOOL HEALTH ADMINISTRATION	6263	2305	01149	Secretary II	804029	1.00	-	43,692	1.00	-	43,692	Added FTE & funds
OSSS	EDN200	GD	A	25225	SCHOOL HEALTH ADMINISTRATION	6263	2342	8C373	Prgm Spclt IV	E10593	1.00	-	65,352	1.00	-	65,352	Added FTE & funds
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	6262	2650	56527	Educational Spec III	60273	(1.00)	-	(113,087)	(1.00)	-	(117,245)	Transfer-Out
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	6262	2528	57000	State Office Teacher	69420	(1.00)	-	(50,819)	(1.00)	-	(50,819)	Transfer-Out
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	6262	2427	47349	Speech-Language Pathologist IV	42399	(1.00)	-	(86,184)	(1.00)	-	(89,364)	Transfer-Out
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	6284	2461	8C454	Behavioral Hlth Spclt IV	99661E	1.00	-	65,352	1.00	-	65,352	Added FTE & funds
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	6284	2350	8A018	Office Assistant IV	99662E	1.00	-	40,248	1.00	-	40,248	Added FTE & funds
OSSS	EDN200	GD	A	25237	STUDENT SUPPORT SERVICES	7890	2650	56526	Educational Spec II	60080	(1.00)	-	(129,953)	(1.00)	-	(134,730)	Transfer-Out
OCID	EDN200	GG	A	25048	HAWAII VIRTUAL LEARNING NETWORK	7932	2528	57000	State Office Teacher	73989	1.00	-	93,225	1.00	-	93,225	Transfer-In
OS	EDN200	GH	A	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	7924	2650	56526	Educational Spec II	E10672	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OS	EDN200	GH	A	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	7924	2650	56526	Educational Spec II	E10673	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OS	EDN200	GH	A	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	7924	2350	8A018	Office Assistant IV	E10675	1.00	-	40,248	1.00	-	40,248	Added FTE & funds
OS	EDN200	GH	A	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	7924	2350	8A018	Office Assistant IV	E10676	1.00	-	40,248	1.00	-	40,248	Added FTE & funds
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	7867	2305	01151	Secretary IV	90965E	(1.00)	-	(52,368)	(1.00)	-	(54,984)	Converted position
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	7867	2650	56526	Educational Spec II	E10591	1.00	-	110,136	1.00	-	110,136	Converted position
OCID	EDN200	GM	A	16772	LEARNING TECHNOLOGY	6258	2226	10615	Audio Visual Technician III	21960	(1.00)	-	(72,240)	(1.00)	-	(75,852)	Transfer-Out
OCID	EDN200	GM	A	16772	LEARNING TECHNOLOGY	6258	2017	56564	Teleschool Specialist II	66358	(1.00)	-	(113,087)	(1.00)	-	(117,245)	Transfer-Out
OCID	EDN200	GM	A	16772	LEARNING TECHNOLOGY	6258	2220	01307	Television Production Tech	52999	(1.00)	-	(56,676)	(1.00)	-	(59,508)	Transfer-Out
OCID	EDN200	GM	A	16772	LEARNING TECHNOLOGY	6258	2220	01307	Television Production Tech	53190	(1.00)	-	(43,068)	(1.00)	-	(45,216)	Transfer-Out
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	7861	2659	56575	District Educ Spec II	E10634	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	7861	2659	56575	District Educ Spec II	E10585	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	7861	2659	56575	District Educ Spec II	E10586	1.00	-	110,136	1.00	-	110,136	Added FTE & funds

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	7861	2659	56575	District Educ Spec II	E10587	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	7861	2659	56575	District Educ Spec II	E10807	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OSSS	EDN200	GN	A	25242	COMPLEX AREA SBBH SERVICES	7861	2659	56575	District Educ Spec II	E10808	1.00	-	110,136	1.00	-	110,136	Added FTE & funds
OSSS	EDN200	GQ	A	25759	HOMELESS CONCERNS	7851	2342	03372	Program Specialist III	E10771	1.00	-	65,352	1.00	-	65,352	Added FTE, salary funds from character A1
OSSS	EDN300	GN	A	B4447 33036	TRAUMA INFORMED CARE	8137	2659	56575	District Educ Spec II	604395	1.00	-	140,073	1.00	-	140,073	LEG Added FTE & funds
OSSS	EDN300	GN	A	B4447 33036	TRAUMA INFORMED CARE	8137	2582	57074	12-Mo Complex Area Teacher	605141	1.00	-	111,606	1.00	-	111,606	LEG Added FTE & funds
OS	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	6308	2226	10615	Audio Visual Technician III	21960	1.00	-	72,240	1.00	-	75,852	Transfer-In
OS	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	6308	2017	56564	Teleschool Specialist II	66358	1.00	-	113,087	1.00	-	117,245	Transfer-In
OS	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	6308	2220	01307	Television Production Tech	52999	1.00	-	56,676	1.00	-	59,508	Transfer-In
OS	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	6308	2220	01307	Television Production Tech	53190	1.00	-	43,068	1.00	-	45,216	Transfer-In
OFS	EDN300	KF	A	33006	BUDGET	6361	2305	8A150	Secretary III	15363	(1.00)	-	(48,456)	(1.00)	-	(50,880)	Converted position
OFS	EDN300	KF	A	33006	BUDGET	6361	2342	8C374	Prgm Spclt V	806307	1.00	-	73,560	1.00	-	73,560	Converted position
OFS	EDN300	KF	A	33006	BUDGET	7966	2342	8B009	Gen Prof VII	99766E	(1.00)	-	(83,388)	(1.00)	-	(86,376)	Convert position
OFS	EDN300	KF	A	33006	BUDGET	7966	2620	56166	Instit Analyst II	E10770	1.00	-	110,136	1.00	-	110,136	Convert position
OFS	EDN300	KF	A	33010	ACCOUNTING SERVICES-OFS	8127	2305	01147	Secretary I	801030	(1.00)	-	(41,388)	(1.00)	-	(43,452)	LEG Reduced FTE only, funds moved to character A1
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7823	2582	57074	12-Mo Complex Area Teacher	E10058	(1.00)	-	(60,838)	(1.00)	-	(60,838)	Convert position
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7823	2582	57074	12-Mo Complex Area Teacher	E10059	(1.00)	-	(60,838)	(1.00)	-	(60,838)	Convert position
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7823	2531	57002	12-Mo State Off Tchr	75103	1.00	-	60,838	1.00	-	60,838	Convert position
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7823	2531	57002	12-Mo State Off Tchr	75104	1.00	-	60,838	1.00	-	60,838	Convert position
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7837	2528	57000	State Office Teacher	603554	(1.00)	-	(50,820)	(1.00)	-	(50,822)	Convert position
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7837	2531	57002	12-Mo State Off Tchr	603554	1.00	-	60,538	1.00	-	60,538	Convert position
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7888	2528	57000	State Office Teacher	603584	(1.00)	-	(50,819)	(1.00)	-	(50,819)	Transfer-Out
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7903	2650	56526	Educational Spec II	602430	(1.00)	-	(121,227)	(1.00)	-	(125,686)	Convert position
OTM	EDN300	KO	A	33034	TEACHER MENTOR PROGRAM	7903	2650	56527	Educational Spec III	602430	1.00	-	114,823	1.00	-	114,823	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7876	2531	57002	12-Mo State Off Tchr	74696	(1.00)	-	(60,838)	(1.00)	-	(60,838)	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7876	2660	56716	Personnel Specialist II	E10627	1.00	-	110,136	1.00	-	110,136	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7878	2531	57002	12-Mo State Off Tchr	73965	(1.00)	-	(60,838)	(1.00)	-	(60,838)	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7878	2044	02867	Personnel Mgmt Specialist IV	E10635	1.00	-	65,352	1.00	-	65,352	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7912	2531	57002	12-Mo State Off Tchr	73533	(1.00)	-	(60,838)	(1.00)	-	(60,838)	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7912	2044	02867	Personnel Mgmt Specialist IV	E10668	1.00	-	65,352	1.00	-	65,352	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7912	2350	8A018	Office Assistant IV	45344	(1.00)	-	(38,328)	(1.00)	-	(40,248)	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	7912	2044	02867	Personnel Mgmt Specialist IV	E10669	1.00	-	65,352	1.00	-	65,352	Convert position
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	5395	2350	8A017	Office Assistant III	803709	1.00	-	37,872	1.00	-	37,872	Added FTE, salary funds from character A1

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	7950	2528	57000	State Office Teacher	603584	1.00	-	50,819	1.00	-	50,819	Transfer-In
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	7951	2528	57000	State Office Teacher	603584	(1.00)	-	(50,819)	(1.00)	-	(50,819)	Convert position
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	7951	2660	56716	Personnel Specialist II	E10753	1.00	-	110,136	1.00	-	110,136	Convert position
OFO	EDN400	MB	A	35161	FOOD SERVICE ADMINISTRATION	8132	2403	02062	School Lunch Services Supvr	9887	(1.00)	-	(68,544)	(1.00)	-	(71,004)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OB	A	33009	SCHOOL FACILITY & SUPPORT SERVICES	7902	2620	56166	Instit Analyst II	601857	1.00	-	108,469	1.00	-	112,456	Transfer-In
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7835	2638	56356	Facilities Planner II	68017	(1.00)	-	(108,489)	(1.00)	-	(112,456)	Transfer-Out
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	7953	2620	56166	Instit Analyst II	601857	(1.00)	-	(108,469)	(1.00)	-	(112,456)	Transfer-Out
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	8133	2429	07005	Engineer V	10654	(1.00)	-	(74,124)	(1.00)	-	(76,788)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	8133	2243	08010	Building Const Inspector II	17043	(1.00)	-	(54,468)	(1.00)	-	(57,192)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	8133	2429	07005	Engineer V	40831	(1.00)	-	(74,124)	(1.00)	-	(76,788)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	8133	2243	08010	Building Const Inspector II	41693	(1.00)	-	(54,468)	(1.00)	-	(57,192)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	8133	2243	08010	Building Const Inspector II	9965	(1.00)	-	(54,468)	(1.00)	-	(57,192)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OC	A	37710	FACILITIES DEVELOPMENT	8133	2429	07006	Engineer VI	10172	(1.00)	-	(83,388)	(1.00)	-	(86,376)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OC	A	37711	FACILITIES MAINTENANCE	8134	2247	10010	Carpenter I	17088	(1.00)	-	(64,668)	(1.00)	-	(67,896)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OC	A	37711	FACILITIES MAINTENANCE	8134	2261	10130	Plumber I	33428	(1.00)	-	(67,116)	(1.00)	-	(70,476)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	OJ	A	37663	ENVIRONMENTAL SERVICES	7900	2638	56356	Facilities Planner II	68017	1.00	-	108,489	1.00	-	112,456	Transfer-In
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	8136	2628	56407	Data Proc Spec III	604213	(1.00)	-	(113,087)	(1.00)	-	(117,245)	LEG Reduced FTE only, funds moved to character A1
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	8136	2412	8B939	Data Procsg Sysys Anal V	58601	(1.00)	-	(68,544)	(1.00)	-	(71,004)	LEG Reduced FTE only, funds moved to character A1
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	8136	2339	8A270	DP User Support Tech II	44947	(1.00)	-	(46,608)	(1.00)	-	(48,936)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN400	YA	A	19097	STUDENT TRANSPORTATION	8135	2342	8C373	Prgm Spclt IV	804103	(1.00)	-	(60,912)	(1.00)	-	(63,096)	LEG Reduced FTE only, funds moved to character A1
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	7962	2400	22002	*General Professional	E10767	1.00	-	100,000	1.00	-	100,000	Added FTE, salary funds from character A1
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	7962	2400	22002	*General Professional	E10768	1.00	-	100,000	1.00	-	100,000	Added FTE, salary funds from character A1
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	7962	2400	22002	*General Professional	E10769	1.00	-	100,000	1.00	-	100,000	Added FTE, salary funds from character A1
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	8105	2400	22002	*General Professional	E11064	1.00	-	87,918	1.00	-	87,918	Added FTE & funds
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	8105	2400	22002	*General Professional	E11065	1.00	-	87,918	1.00	-	87,918	Added FTE & funds
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	8105	2410	02630	Purchasing Spclt V	E11066	1.00	-	73,560	1.00	-	73,560	Added FTE & funds
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	8105	2412	02940	Data Procsg Sysys Anal VI	E11067	1.00	-	79,548	1.00	-	79,548	Added FTE & funds
OFO	EDN450	OS	A	33045	SCHOOL FACILITIES AUTHORITY	8105	2350	8A018	Office Assistant IV	E11068	1.00	-	40,248	1.00	-	40,248	Added FTE & funds

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OS	EDN700	PK	A	10301	PRESCHOOL	8095	2620	56166	Instit Analyst II	603740	(1.00)	-	(114,671)	(1.00)	-	(114,671)	Transfer-Out
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11176	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11177	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11178	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11179	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11180	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11181	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11242	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2350	8A018	Office Assistant IV	E11243	-	-	-	1.00	-	34,000	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2350	8A018	Office Assistant IV	E11244	-	-	-	1.00	-	34,000	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2350	8A018	Office Assistant IV	E11245	-	-	-	1.00	-	34,000	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11235	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11237	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11238	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11239	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11240	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11170	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11241	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11172	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11173	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11174	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11175	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11164	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11236	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11166	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11167	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11168	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11169	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11158	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11171	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11160	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11161	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11162	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11163	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11152	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11165	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11154	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11155	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11156	-	-	-	1.00	-	65,293	Added FTE & funds

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11157	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11146	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11159	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11148	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11149	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11150	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11151	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11140	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11153	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11142	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11143	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11144	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11145	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11134	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11147	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11136	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11137	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11138	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11139	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11128	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11141	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11130	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11131	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11132	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2350	8A018	Office Assistant IV	E11133	1.00	-	34,000	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11122	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11135	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11124	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11125	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11126	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11127	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11116	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11129	1.00	-	34,434	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11118	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11119	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11120	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11121	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2342	03373	Program Specialist IV	E11110	1.00	-	55,000	1.00	-	55,000	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11123	1.00	-	34,434	-	-	-	Added FTE & funds

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11112	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11113	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11114	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11115	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11104	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11117	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11106	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11107	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2650	56527	Educational Spec III	E11109	1.00	-	117,399	1.00	-	117,399	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2650	56527	Educational Spec III	E11108	1.00	-	117,399	1.00	-	117,399	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11098	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11111	1.00	-	65,293	-	-	-	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11100	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11101	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11102	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11103	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11229	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11105	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11231	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11232	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11233	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11234	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11223	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2531	57002	12-Mo State Off Tchr	E11099	1.00	-	93,933	1.00	-	93,933	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11225	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11226	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11227	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11228	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11217	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11230	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11219	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11220	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11221	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11222	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11246	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11224	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11213	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11214	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11215	-	-	-	1.00	-	34,434	Added FTE & funds

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11216	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11206	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11218	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11208	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11209	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11210	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11211	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11200	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11212	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11202	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11203	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11204	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11205	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11194	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11207	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11196	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11197	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11198	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11199	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11188	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11201	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11190	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11191	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11192	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11193	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11182	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11195	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11183	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11184	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11185	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11186	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2571	50775	Pre-Sch Tchr	E11187	-	-	-	1.00	-	65,293	Added FTE & funds
OS	EDN700	PK	A	10301	PRESCHOOL	8100	2000	03484	Educational Assistant III	E11189	-	-	-	1.00	-	34,434	Added FTE & funds
OS	EDN700	PK	A	10304	EXECUTIVE OFFICE ON EARLY LEARNING	7174	2564	8L003	Business Mgmt Officer I	99726E	1.00	-	149,856	1.00	-	149,856	Added FTE, salary funds from character A1
OS	EDN700	PK	A	10304	EXECUTIVE OFFICE ON EARLY LEARNING	7174	2687	02136	Departmental Contracts Spclt	99727E	1.00	-	65,352	1.00	-	65,352	Added FTE, salary funds from character A1
OS	EDN700	PK	A	10304	EXECUTIVE OFFICE ON EARLY LEARNING	8096	2620	56166	Instit Analyst II	603740	1.00	-	114,671	1.00	-	114,671	Transfer-In

DOE FB 2023-25 Operating Budget Position Changes - General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PROG ID#	PROGRAM DESCRIPTION	REF#	OBJE CT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY24 PERM FTE	FY24 TEMP FTE	FY24 \$ AMT	FY25 PERM FTE	FY25 TEMP FTE	FY25 \$ AMT	HB300 CD1 ACTION						
OS	EDN700	PK	A	10304	EXECUTIVE OFFICE ON EARLY LEARNING	8101	2620	56166	Instit Analyst II	E11062	1.00	-	112,257	1.00	-	112,257	Added FTE & funds						
										SUBTOTAL								203.00	-	13,296,623	220.50	-	14,909,159