

**Department of Education
FY 2025 Base Operating Budget - Draft Appropriation Summary
Pending Enactment of HB1800 CD1
as of June 25, 2024**

The purpose of the Appropriation Summary is to support Department programs with managing their respective budgets appropriated in HB1800 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 HB1800 CD1 to include the Department of Budget & Finance two-letter Org Code, means of financing, the Department's 5-digit Program ID, Office, 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 2025 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure
Draft Copy as of June 25, 2024 (HB1800 CD1)

										CHARACTER OF EXPENDITURE										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES
EDN100	A	AA	1001230000	OFS	010	42100	WEIGHTED STUDENT FORMULA	115.50	0.00	7,656,753	-3,096	58,448,424	58,445,328	66,102,081	83,451,719	35,141,886	0	0	184,695,686	\$18,931,380 of Character B is for FY25 only (non-recurring starting in FY26).
EDN100	A	AA	1001230101	OFS	010	42101	WSF-INSTRUCTION	7,395.12	107.25	512,198,381	0	0	0	512,198,381	0	0	0	0	512,198,381	
EDN100	A	AA	1001230102	OFS	010	42102	WSF-ELL	165.50	0.00	11,408,018	0	0	0	11,408,018	0	0	0	0	11,408,018	
EDN100	A	AA	1001230103	OFS	010	42103	WSF-INSTRUCTIONAL SUPPORT	226.75	20.00	22,835,020	0	0	0	22,835,020	0	0	0	0	22,835,020	
EDN100	A	AA	1001230201	OFS	010	42104	WSF-STUDENT SERVICES	904.50	220.50	77,595,279	0	0	0	77,595,279	0	0	0	0	77,595,279	
EDN100	A	AA	1001230202	OFS	010	42105	WSF-STUDENT BODY ACTIVITIES	53.00	2.00	5,476,625	0	0	0	5,476,625	0	0	0	0	5,476,625	
EDN100	A	AA	1001230301	OFS	010	42106	WSF-ENABLING ACTIVITIES I	21.50	4.00	1,946,608	0	0	0	1,946,608	0	0	0	0	1,946,608	
EDN100	A	AA	1001230302	OFS	010	42107	WSF-ENABLING ACTIVITIES II	3.00	0.75	443,259	0	0	0	443,259	0	0	0	0	443,259	
EDN100	A	AA	1001230303	OFS	010	42108	WSF-ENABLING ACTIVITIES III	18.00	0.00	1,632,782	0	0	0	1,632,782	0	0	0	0	1,632,782	
EDN100	A	AA	1001230304	OFS	010	42109	WSF-ENABLING ACTIVITIES IV	1.00	0.00	93,549	0	0	0	93,549	0	0	0	0	93,549	
EDN100	A	AA	1001230401	OFS	010	42112	WSF-SCHOOL ADMINISTRATION	1,877.50	120.25	142,159,751	0	0	0	142,159,751	0	0	0	0	142,159,751	
EDN100	A	AA	1001230402	OFS	010	42113	WSF-SCHOOL FACILITY SERVICES	1,252.63	56.00	64,566,123	0	0	0	64,566,123	0	0	0	0	64,566,123	
EDN100	A	AA	1001230404	OFS	010	42115	WSF-CTE	30.50	0.00	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	1.00	0.00	171,933	0	0	0	171,933	0	0	0	0	171,933	
EDN100	A	BB	1002010400	OCID	010	15849	VOCATIONAL & APPLIED TECHNOLOGY	80.00	0.00	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	2.00	2.00	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	28.25	14.00	3,205,352	-102,758	264,792	162,034	3,367,386	137,358	16,917	0	0	3,521,661	
EDN100	A	BJ	1002090401	OSSS	010	18863	HIGH CORE (STOREFRONT)	11.50	0.00	759,238	-16,284	190,842	174,558	933,796	103,690	25,000	0	0	1,062,486	
EDN100	A	BJ	1002090111	OSSS	010	18864	ALTERNATIVE PROGRAMS	33.00	22.00	3,777,862	-82,684	1,984,179	1,901,495	5,679,357	429,690	0	0	0	6,109,047	
EDN100	A	BJ	1002090412	OSSS	010	18865	PAPAHANA O KAIONA (NW CA ALC)	8.00	0.00	678,469	0	0	0	678,469	50,000	0	0	0	728,469	
EDN100	A	BJ	1002090102	OSSS	010	18869	OLOMANA YOUTH CENTER	12.00	1.00	893,775	-23,814	55,000	31,186	924,961	40,000	15,565	0	0	980,526	
EDN100	A	BL	1002110102	OCID	010	27036	STATE/DISTRICT STUDENT COUNCIL	0.00	0.00	0	0	0	0	0	56,792	0	0	0	56,792	

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES
EDN100	A	BL	1002110101	OCID	010	27042	STUDENT CONFERENCE	0.00	0.00	0	0	0	0	0	205,985	0	0	0	205,985	\$150,000 of Character B is for FY25 only (non-recurring starting in FY26).
EDN100	A	BM	1002120100	OCID	010	27000	ATHLETICS-TRANSP ORTATION	0.00	0.00	0	0	0	0	0	785,053	0	0	0	785,053	
EDN100	A	BM	1002120200	OCID	010	27100	ATHLETICS-SALARY	0.00	0.00	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-GENDER EQUITY	0.00	0.00	0	0	445,790	445,790	445,790	76,494	13,162	0	0	535,446	
EDN100	A	BM	1002120400	OCID	010	27400	ATHLETICS-SUPPLIE S & EQUIP	0.00	0.00	0	0	0	0	0	684,569	63,180	0	0	747,749	
EDN100	A	BM	1002120700	OCID	010	27480	ATHLETIC TRAINERS	78.00	0.00	5,865,852	-136,316	3,000	-133,316	5,732,536	158,713	3,080	0	0	5,894,329	
EDN100	A	BM	1002120600	OCID	010	27900	ATHLETICS-TRANSP ORTATION MAUI	0.00	0.00	0	0	0	0	0	41,999	0	0	0	41,999	
EDN100	A	BQ	1002160000	OCID	010	16770	LEARNING CENTERS	0.00	14.50	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	12.00	44.00	3,287,396	-266,162	0	-266,162	3,021,234	121,130	2,500	0	0	3,144,864	\$63,082 of Character B is for FY25 only (non-recurring starting in FY26).
EDN100	A	BV	1002210000	DEPUTY2	010	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7.00	34.00	2,920,927	-74,494	100,000	25,506	2,946,433	173,238	66,000	0	0	3,185,671	
EDN100	A	BX	1002234000	DEPUTY2	010	12515	WORKFORCE DEVELOPMENT	5.00	0.00	524,587	0	1,376,720	1,376,720	1,901,307	1,100,000	0	0	0	3,001,307	\$1,376,720 of Character A1 and \$1,100,000 of Character B (totaling \$2,476,720) is for FY25 only (non-recurring starting in FY26).
EDN100	A	BX	1002237000	OCID	010	12619	WAIANAE FISH HATCHERY	3.00	0.00	155,000	0	0	0	155,000	700,000	0	0	0	855,000	
EDN100	A	BX	1002236000	OCID	010	12620	VIRTUAL LEARNING CENTER	13.00	0.00	863,354	0	12,666	12,666	876,020	369	50,000	0	0	926,389	
EDN100	A	BX	1002236001	DEPUTY2	010	12621	KAIAPUNI VIRTUAL LEARNING CENTER	7.00	0.00	516,093	0	6,334	6,334	522,427	184	25,000	0	0	547,611	
EDN100	A	BX	1002230000	OSSS	010	12622	VULNERABLE POPULATIONS	13.00	0.00	543,504	0	0	0	543,504	100,000	0	0	0	643,504	
EDN100	A	BX	1002233500	OSSS	010	12624	Sexual Violence Prevention	4.00	0.00	342,958	0	200,170	200,170	543,128	1,154,072	0	0	0	1,697,200	\$200,170 of Character A1 and \$1,154,072 of Character B (totaling \$1,354,242) is for FY25 only (non-recurring starting in FY26).
EDN100	A	BX	1002230000	OCID	010	12625	MATH ENGAGEMENT	0.00	0.00	0	0	37,350	37,350	37,350	0	19,000	0	0	56,350	
EDN100	A	BX	1002230300	DEPUTY	010	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	12.00	0.00	622,992	-15,320	0	-15,320	607,672	139,300	11,538	0	0	758,510	
EDN100	A	BX	1002232000	OSSS	010	16204	HOME/HOSPITAL INSTRUCTION	1.00	0.00	112,456	0	240,000	240,000	352,456	150,000	0	0	0	502,456	
EDN100	A	BX	1002231700	DEPUTY	010	16403	NIIHAU SCHOOL	4.00	0.00	199,891	-5,682	2,160	-3,522	196,369	4,900	1,521	0	0	202,790	

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EDN100	A	BX	1002232800	OCID	010	16723	E-SCHOOL	1.00	0.00	73,657	-1,741	0	-1,741	71,916	0	0	0	0	71,916	
EDN100	A	BX	1002232310	OTM	010	16727	CTE TEACHER DIFFERENTIALS	0.00	0.00	0	0	2,500,000	2,500,000	2,500,000	0	0	0	0	2,500,000	\$2,500,000 of Character A1 is for FY25 only (non-recurring starting in FY26).
EDN100	A	BX	1002232200	DEPUTY	010	16791	CHALLENGER CENTER	4.00	0.00	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	0.00	0.00	0	0	4,199,348	4,199,348	4,199,348	7,256,000	0	0	0	11,455,348	\$1,300,000 of Character A1 is for FY25 only (non-recurring starting in FY26). The \$1,300,000 non-recurring is related to HB2759, HD2 (which did not pass) for Health Technician positions.
EDN100	A	BX	1002232900	OCID	010	16817	EARLY COLLEGE	1.00	0.00	114,030	-3,013	0	-3,013	111,017	2,500,000	0	0	0	2,611,017	
EDN100	A	BX	1002234100	DEPUTY	010	18207	LEILEHUA HS CYBERSECURITY PATH	0.00	0.00	10,000	0	0	0	10,000	90,000	0	0	0	100,000	
EDN100	A	BX	1002232100	OCID	010	23026	ADVANCED PLACEMENT (AP) INCENTIVE	0.00	0.00	0	0	98,000	98,000	98,000	315,915	0	0	0	413,915	\$98,000 of Character A1 and \$315,915 of Character B (totaling \$413,915) is for FY25 only (non-recurring starting in FY26).
EDN100	A	BX	1002232300	OTM	010	25222	TEACHER RECRUITMENT AND RETENTION	0.00	0.00	0	0	36,604,384	36,604,384	36,604,384	579,860	0	0	0	37,184,244	
EDN100	A	BX	1002232301	OTM	010	B1041	TEACHER REPRICING AND OTHER CB	0.00	0.00	0	0	52,737,944	52,737,944	52,737,944	0	0	0	0	52,737,944	
EDN100	A	BX	1002230000	OTM	010	B1125	MIDDLE SCHOOL	0.00	0.00	0	0	0	0	0	571,450	8,000	0	0	579,450	\$571,450 of Character B and \$8,000 of Character C (totaling \$579,450) is for FY25 only (non-recurring starting in FY26).
EDN100	A	BX	1002232320	OTM	010	B1152	SALARY AND OTHER CB INCREASES	0.00	0.00	14,925,959	0	0	0	14,925,959	0	0	0	0	14,925,959	
EDN100	A	BX	1002234200	OCID	010	B1154 16730	CTE SEAL OF BILITERACY	0.00	0.00	0	0	0	0	0	268,260	0	0	0	268,260	\$268,260 of Character B is for FY25 only (non-recurring starting in FY26). Seal of Biliteracy for Career & Technical Education for a Chinese Language Learning Pilot Program at Leilehua High School
EDN100	A	CB	1002262900	OFS	010	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	0.00	0.00	0	0	2,400,387	2,400,387	2,400,387	0	0	0	0	2,400,387	
EDN100	A	CB	1002261201	OTM	010	12658	SUBSTITUTE SYSTEM	2.00	0.00	84,372	-2,133	7,000	4,867	89,239	107,111	0	0	0	196,350	\$60,000 of Character B is for FY25 only (non-recurring starting in FY26).

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M		
EDN100	A	CB	1002262200	OFS	010	12675	SUPERINTENDENT'S POSITION RESERVE	0.00	5.00	313,478	-9,263	78,302	69,039	382,517	0	0	0	0	382,517	
EDN100	A	CB	1002262601	OSSS	010	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	0.00	10.00	405,132	-9,421	0	-9,421	395,711	133,701	0	0	0	529,412	
EDN100	A	CJ	1002340000	DEPUTY2	010	16807	HAWAIIAN STUDIES	6.00	3.00	801,079	-258,994	1,941,219	1,682,225	2,483,304	101,687	10,000	0	0	2,594,991	
EDN100	A	CN	1002380100	OTM	010	23001	WORKERS COMPENSATION	0.00	0.00	0	0	0	0	0	20,523,490	0	0	0	20,523,490	
EDN100	A	CN	1002380200	OTM	010	23002	UNEMPLOYMENT INSURANCE	0.00	0.00	0	0	0	0	0	2,256,888	0	0	0	2,256,888	
EDN100	A	CQ	1002410100	OSIP	010	12666	HCPS-SCHOOL ACCOUNTABILITY	0.00	0.00	0	0	8,500	8,500	8,500	843,630	8,347	0	0	860,477	
EDN100	A	CQ	1002410200	OCID	010	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.00	0.00	114,030	-2,849	65,000	62,151	176,181	225,272	0	0	0	401,453	
EDN100	A	OC	1010900001	OFO	010	B1137	CAMPBELL HS CIP	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN100	A	RR	1002990000	OFS	010	91099	RECONCILE TO EDN100	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN100	B	BH	1002070400	OCID	323	16350	SUMMER SCHOOL	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0	0	0	0	0	1,200,000	0	0	0	1,200,000	
EDN100	N	AA	1001230101	OFS	210	19978	IMPACT AID-WSF	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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 - COHORT 13	0.00	0.00	0	0	0	0	0	6,500,000	0	0	0	6,500,000	
EDN100	N	DB	1003257700	OSIP	210	18055	ESSA ASSESSMENT	0.00	0.00	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	0.00	0.00	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	ESEA TITLE I-SCHOOLS	0.00	0.00	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	0.00	0.00	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	0.00	0.00	6,000,000	0	0	0	6,000,000	7,000,000	0	0	0	13,000,000	

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EDN100	P	BB	1002010600	OCID	810	15702	PERKINS-PROGRAM IMPROVEMENT FY24	0.00	0.00	1,000,000	0	0	0	1,000,000	2,050,000	0	0	0	3,050,000	
EDN100	P	DE	1003040100	OCID	810	13095	DHHS-YOUTH RISK BEHAVIOR SURVEY FY24	0.00	0.00	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	0.00	0.00	0	0	0	0	0	600,000	0	0	0	600,000	
EDN100	P	DR	1003171400	OFS	810	19043	DOD-HOLDING 810	0.00	0.00	0	0	0	0	0	4,000,000	0	0	0	4,000,000	
EDN100	T	XA	1009010000	OFS	938	91007	ALU LIKE TRUST FUND	0.00	0.00	230,000	0	0	0	230,000	50,000	0	0	0	280,000	
EDN100	T	XB	1009020000	OCID	902	10630	AP SUMMER INSTITUTE	0.00	0.00	0	0	0	0	0	60,000	0	0	0	60,000	
EDN100	T	XB	1009020000	OFS	902	91005	DONATIONS & GIFTS TRUST FUND	0.00	0.00	1,000,000	0	0	0	1,000,000	4,000,000	0	0	0	5,000,000	
EDN100	T	XC	1009030000	OCID	915	27200	ATHLETICS (TRUST)	0.00	0.00	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	0.00	0.00	2,500,000	0	0	0	2,500,000	2,500,000	0	0	0	5,000,000	
EDN100	T	XF	1009060000	DEPUTY2	916	21500	OLELO-ED PROG PUB ACCESS TV	0.00	0.00	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	0.00	0.00	175,000	0	0	0	175,000	175,000	0	0	0	350,000	
EDN100	U	BR	1002170000	OCID	350	16355	DRIVER AND TRAFFIC SAFETY EDUCATION	0.00	0.00	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	0.00	0.00	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-INTERD EPT TRF	0.00	0.00	200,000	0	0	0	200,000	1,600,000	0	0	0	1,800,000	
EDN100	W	BX	1002230301	OCID	308	30800	COMMERCIAL ENTERPRISES REVOLVING FUND	0.00	0.00	0	0	0	0	0	800,000	0	0	0	800,000	
EDN100	W	CB	1002261700	OSIP	347	18928	RESOURCE DEVELOPMENT-GR ANTS/APPS	9.00	0.00	986,516	0	555,326	555,326	1,541,842	879,491	0	0	0	2,421,333	
EDN150	A	BL	1514110000	OCID	015	12180	SCIENCE AND ENGINEERING FAIR	0.00	0.00	0	0	0	0	0	200,000	0	0	0	200,000	
EDN150	A	FA	1501010000	OSSS	015	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12.00	0.00	451,313	0	0	0	451,313	0	0	0	0	451,313	
EDN150	A	FA	1501010100	OSSS	015	17101	SPED PPA - INSTRUCTION	4,104.50	1,085.50	280,015,824	-25,737,082	0	-25,737,082	254,278,742	3,564,694	0	0	0	257,843,436	

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										CHARACTER OF EXPENDITURE									GRAND TOTAL	NOTES
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M		
EDN150	A	FA	1501010100	OSSS	015	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN150	A	FB	1501020101	DEPUTY	015	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	58.00	5.00	3,725,420	0	129,825	129,825	3,855,245	220,081	40,000	0	0	4,115,326	
EDN150	A	FB	1501020500	OSSS	015	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	15.50	3.75	1,049,400	0	0	0	1,049,400	0	0	0	0	1,049,400	
EDN150	A	FC	1501030100	OSSS	015	17351	SPED SERVICES DURING SCHOOL BREAKS	0.00	0.00	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)	1.00	0.00	125,156	0	1,944,136	1,944,136	2,069,292	1,610,865	45,877	0	0	3,726,034	
EDN150	A	FD	1501040100	OSSS	015	17746	ATTORNEY & RELATED FEES	0.00	0.00	0	0	0	0	0	877,500	0	0	0	877,500	
EDN150	A	FD	1501040600	OFS	015	B1005	SUBSTITUTE TEACHERS-SPED	0.00	0.00	0	0	1,009,701	1,009,701	1,009,701	0	0	0	0	1,009,701	
EDN150	A	RA	1505010000	OSSS	015	17712	SPECIAL OLYMPICS (POS)	0.00	0.00	0	0	0	0	0	87,055	0	0	0	87,055	
EDN150	A	RR	1514990000	OFS	015	91599	RECONCILE TO EDN150	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN150	A	SA	1506010800	OSSS	015	15192	SPED RELATED SERVICES	350.00	5.50	29,560,572	0	0	0	29,560,572	5,443,523	117,532	0	0	35,121,627	
EDN150	A	SA	1506011000	OSSS	015	15609	EDUCATIONAL INTERPRETERS	15.00	0.00	768,780	0	0	0	768,780	13,161	0	0	0	781,941	
EDN150	A	SA	1506010900	OSSS	015	15620	SOCIAL WORKERS	64.00	0.00	5,073,669	0	0	0	5,073,669	46,160	10,000	0	0	5,129,829	
EDN150	A	SA	1506010503	OSSS	015	15623	SKILLED NURSING SERVICES	1.00	0.00	162,756	0	0	0	162,756	24,833,587	0	0	0	24,996,343	\$12,000,000 of Character B is for FY25 only (non-recurring starting in FY26).
EDN150	A	SA	1506010100	OSSS	015	28050	DISTRICT SPECIAL EDUCATION SERVICES	41.50	0.00	3,298,986	0	0	0	3,298,986	2,973,782	0	0	0	6,272,768	
EDN150	A	TA	1507010100	OTM	015	28176	TRAINING & RETENTION MOAS	0.00	0.00	0	0	0	0	0	2,096,736	0	0	0	2,096,736	
EDN150	A	VA	1508011200	OSSS	015	15611	SCHOOL NURSING	21.00	0.00	2,795,256	0	0	0	2,795,256	0	550,000	0	0	3,345,256	
EDN150	A	VA	1508010800	OSSS	015	15624	APPLIED BEHAVIOR ANALYSIS	92.00	0.00	7,468,654	0	0	0	7,468,654	11,512,000	0	0	0	18,980,654	
EDN150	A	VA	1508010301	OSSS	015	25037	SPECIAL EDUCATION SERVICES	8.50	0.00	808,857	-114,816	0	-114,816	694,041	13,163	0	0	0	707,204	
EDN150	A	VA	1508010204	OSSS	015	28178	SECTION 504 IMPLEMENTATION	1.00	0.00	147,957	0	0	0	147,957	1,328,586	0	0	0	1,476,543	

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES	
EDN150	A	VC	1508030200	OSSS	015	15685	INTEGRATED SPECIAL EDUCATION DATABASE	0.00	0.00	0	0	0	0	0	238,083	0	0	0	0	238,083	
EDN150	A	YC	1510010100	OSSS	015	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.50	99.50	37,411,751	0	0	0	37,411,751	8,224,699	248,000	0	0	45,884,450	\$1,700,000 of Character B is for FY25 only (non-recurring starting in FY26).	
EDN150	A	YD	1511010100	OSIP	015	15687	TARGETED TECHNICAL ASSISTANCE	0.00	4.00	293,832	0	0	0	293,832	144,489	0	0	0	438,321		
EDN150	A	YG	1511040100	OSSS	015	15179	SERVICES FOR CHILDREN WITH AUTISM	181.00	25.00	12,290,394	0	302,346	302,346	12,592,740	39,143,342	0	0	0	0	51,736,082	
EDN150	A	YK	1511050200	OSSS	015	28183	MEDICAID REIMBURSEMENT	0.00	0.00	0	0	0	0	0	48,174	0	0	0	0	48,174	
EDN150	B	TA	1507010100	OTM	305	46428	SPED STIPEND PROGRAM - HRS 302A 707	0.00	0.00	0	0	0	0	0	250,000	0	0	0	0	250,000	
EDN150	N	FA	1501010100	OFS	215	17901	IMPACT AID-SPECIAL EDUCATION	0.00	0.00	0	0	4,356,052	4,356,052	4,356,052	0	0	0	0	0	4,356,052	
EDN150	N	NB	1504020100	OSSS	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.00	22.00	2,806,474	0	11,664,000	11,664,000	14,470,474	31,407,646	0	0	0	0	45,878,120	
EDN150	N	NB	1504020100	OSSS	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	0.00	5.00	471,655	0	0	0	471,655	0	0	0	0	0	471,655	
EDN150	N	NB	1504020100	OSSS	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	0.00	1.00	72,815	0	0	0	72,815	0	0	0	0	0	72,815	
EDN150	N	NB	1504020100	OSSS	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	0.00	1.00	85,927	0	0	0	85,927	0	0	0	0	0	85,927	
EDN150	N	NB	1504020100	OSSS	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	0.00	2.00	150,387	0	0	0	150,387	0	0	0	0	0	150,387	
EDN150	N	NB	1504020100	OSSS	215	17936	TITLE VIB POOKELA PROJECT	0.00	1.00	49,648	0	0	0	49,648	0	0	0	0	0	49,648	
EDN150	N	ND	1504040000	OSSS	215	17040	SPECIAL ED PRE-SCHOOL GRANT	0.00	1.00	566,633	0	328,182	328,182	894,815	205,282	0	0	0	0	1,100,097	
EDN150	P	NB	1504020201	OSSS	815	13116	HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH	0.00	0.00	0	0	1,750,000	1,750,000	1,750,000	3,225,000	25,000	0	0	0	5,000,000	

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M		
EDN150	W	VA	1508011300	OSSS	345	B1148	FEDERAL REVENUE MAXIMIZATION PROGRAM II	0.00	0.00	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 REVOLVING	14.00	0.00	492,305	0	122,098	122,098	614,403	3,174,406	0	0	0	3,788,809	
EDN200	A	BJ	2003190101	OSSS	020	26605	KAUAI ALTERNATIVE LEARNING	0.00	0.00	0	0	0	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	2003190102	OSSS	020	26606	EAST HAWAII ALTERNATIVE LEARNING	0.00	0.00	0	0	0	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	2003190103	OSSS	020	26607	MAUI ALTERNATIVE LEARNING	0.00	0.00	0	0	0	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	2003190104	OSSS	020	26608	CK/PW COMPLEX AREA ALTERNATIVE LEARNING	0.00	0.00	0	0	0	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	2003190105	OSSS	020	26610	WEST HAWAII ALTERNATIVE LEARNING	0.00	0.00	0	0	0	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	2003190106	OSSS	020	26612	HONOLULU ALTERNATIVE LEARNING	0.00	0.00	0	0	0	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	GB	2003010100	OCID	020	25023	INSTRUCTIONAL DEVELOPMENT-AD MIN SVCS	6.00	0.00	704,328	-35,488	0	-35,488	668,840	37,000	1,487	0	0	707,327	
EDN200	A	GC	2003020100	OCID	020	25024	INSTRUCTIONAL SERVICES	28.00	1.00	3,040,101	-153,361	0	-153,361	2,886,740	40,833	10,500	0	0	2,938,073	
EDN200	A	GC	2003022000	OCID	020	25761	KAIAPUNI KINDERGARTEN ENTRY ASSESSMENT	0.00	0.00	0	0	215,381	215,381	215,381	0	0	0	0	215,381	
EDN200	A	GC	2003022001	OCID	020	25762	KINDERGARTEN ENTRY ASSESSMENT	0.00	0.00	0	0	23,000	23,000	23,000	156,000	0	0	0	179,000	
EDN200	A	GD	2003030900	OCID	020	15497	EXTRACURRICULAR ADMINISTRATION	6.00	0.00	690,564	-42,527	18,990,000	18,947,473	19,638,037	2,007,020	0	0	0	21,645,057	\$18,990,000 of Character A1 and \$2,000,000 of Character B (totaling \$20,990,000) is for FY25 only (non-recurring starting in FY26).
EDN200	A	GD	2003031000	OSSS	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	6.00	0.00	682,098	-20,188	0	-20,188	661,910	508,924	0	0	0	1,170,834	
EDN200	A	GD	2003031500	OSIP	020	25218	EDUCATOR EFFECTIVENESS SYSTEM	0.00	0.00	0	0	0	0	0	600,000	0	0	0	600,000	

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES
EDN200	A	GD	2003031600	DEPUTY	020	25219	COORDINATED SUPPORT	1.00	1.00	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	2.00	19.00	2,373,216	-157,667	0	-157,667	2,215,549	3,017,051	0	0	0	5,232,600	
EDN200	A	GD	2003032100	OSSS	020	25225	SCHOOL HEALTH ADMINISTRATION	3.00	0.00	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	1.00	0.00	112,456	-7,169	0	-7,169	105,287	4,572	2,428	0	0	112,287	
EDN200	A	GD	2003031100	OSSS	020	25237	STUDENT SUPPORT SERVICES	9.00	0.00	881,287	-69,822	142,000	72,178	953,465	3,204,333	10,000	0	0	4,167,798	
EDN200	A	GD	2003032200	OSSS	020	26604	TRAINING & DATA ACCOUNTABILITY	1.00	0.00	112,456	0	0	0	112,456	375,000	0	0	0	487,456	
EDN200	A	GD	2003031200	OSSS	020	28177	CSSS SUPPORT SYSTEM	0.00	1.00	120,551	-7,169	0	-7,169	113,382	20,588	0	0	0	133,970	
EDN200	A	GG	2003060200	OCID	020	25048	HAWAII VIRTUAL LEARNING NETWORK	7.00	0.00	588,795	-32,331	507,312	474,981	1,063,776	389,200	0	0	0	1,452,976	
EDN200	A	GG	2003060100	OCID	020	25912	ADVANCE TECH RESEARCH-ADMIN	2.00	0.00	101,280	-3,036	0	-3,036	98,244	258,919	0	0	0	357,163	
EDN200	A	GH	2003070600	OTM	020	25020	EMPLOYEE PERFORMANCE MANAGEMENT	0.00	0.00	0	0	0	0	0	15,400	4,598	0	0	19,998	
EDN200	A	GH	2003071900	OTM	020	25021	ALTERNATIVE TEACHER DEVELOPMENT PROGRAMS	0.00	0.00	0	0	0	0	0	468,424	0	0	0	468,424	
EDN200	A	GH	2003070202	OS	020	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	12.00	0.00	1,023,098	0	5,200	5,200	1,028,298	839,100	0	0	0	1,867,398	
EDN200	A	GH	2003070500	OTM	020	25115	SABBATICAL LEAVE-TEACHERS	0.00	0.00	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	0.00	0.00	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 PROGRAM	0.00	0.00	0	0	0	0	0	600,000	0	0	0	600,000	
EDN200	A	GJ	2003090700	OTM	020	25229	LEADERSHIP INSTITUTE	6.00	0.00	710,669	-23,169	60,500	37,331	748,000	224,260	17,300	0	0	989,560	
EDN200	A	GJ	2003090100	OTM	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	21.00	34.00	5,014,942	-345,965	215,000	-130,965	4,883,977	544,695	12,000	0	0	5,440,672	
EDN200	A	GM	2003120100	OCID	020	16772	LEARNING TECHNOLOGY	6.00	0.00	657,260	-55,319	0	-55,319	601,941	208,137	40,000	0	0	850,078	

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EDN200	A	GM	2003120201	OCID	020	B1155 25764	COMPUTER SCIENCE TEACHER PROF DEV	0.00	0.00	0	0	0	0	0	500,000	0	0	0	0	500,000	\$500,000 of Character B is for FY25 only (non-recurring starting in FY26).
EDN200	A	GN	2003132300	DEPUTY	020	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	2.00	0.00	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	191.00	22.00	19,926,496	0	90,196	90,196	20,016,692	2,825,470	44,500	0	0	0	22,886,662	\$1,652,040 of Character A1 (payroll placeholder) is for FY25 only (non-recurring starting in FY26).
EDN200	A	GN	2003131100	DEPUTY	020	25241	ICAA CI-SYSTEM QUALITY	60.00	1.00	6,337,285	0	1,388	1,388	6,338,673	223,648	14,361	0	0	0	6,576,682	
EDN200	A	GN	2003131301	OSSS	020	25242	COMPLEX AREA SBBH SERVICES	25.00	2.00	2,267,746	-101,985	0	-101,985	2,165,761	0	0	0	0	0	2,165,761	
EDN200	A	GN	2003132500	DEPUTY	020	B1151	TRAUMA-INFORME D CARE	2.00	0.00	251,679	0	0	0	251,679	0	0	0	0	0	251,679	
EDN200	A	GP	2003150200	OSIP	020	15654	HAW CONTENT/PERFOR M STAND-ASSESSMEN T	6.00	0.00	641,997	-39,655	0	-39,655	602,342	8,461,000	0	0	0	0	9,063,342	
EDN200	A	GP	2003150400	OCID	020	15655	HAW CONTENT & PERFORM STAND-TRAINING	0.00	0.00	0	0	50,000	50,000	50,000	170,700	25,000	0	0	0	245,700	
EDN200	A	GP	2003150600	OSSS	020	25230	ELP STANDARDS/ASSES SMENTS IMPLEMENTATION	2.00	0.00	219,801	-17,725	30,000	12,275	232,076	825,514	0	0	0	0	1,057,590	
EDN200	A	GP	2003150100	OSIP	020	33004	SYSTEMS ACCOUNTABILITY	16.00	0.00	1,683,233	-109,215	0	-109,215	1,574,018	174,559	15,000	0	0	0	1,763,577	
EDN200	A	GQ	2003160100	OSSS	020	25759	HOMELESS CONCERNS	18.00	0.00	1,162,610	-64,013	340,632	276,619	1,439,229	91,338	0	0	0	0	1,530,567	
EDN200	A	MK	2003180100	OTM	020	25760	TITLE IX TRAINING	0.00	0.00	0	0	0	0	0	350,000	0	0	0	0	350,000	
EDN200	A	RR	2003990000	OFS	020	92099	RECONCILE TO EDN200	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
EDN200	B	GH	2003070202	OS	321	25323	HAWAII TEACHER STANDARDS BOARD A178/02	11.00	0.00	691,862	0	109,068	109,068	800,930	1,595,378	0	0	0	0	2,396,308	Act 9, Special Session 2021 abolished the Hawaii Teacher Standards Board (HTSB) Special Fund (EDN200/GH Program ID 25323).
EDN200	N	GN	2003131500	OSSS	220	B1015	TRAUMA-INFORME D CARE SVCS TEMP FED FUNDS	0.00	0.00	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	0.00	2.00	262,500	0	157,500	157,500	420,000	80,000	0	0	0	0	500,000	

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Draft Copy as of June 25, 2024 (HB1800 CD1)

										CHARACTER OF EXPENDITURE										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES
EDN200	P	GP	2003150501	OSIP	820	17968	NAEP STATE COORDINATOR	0.00	1.00	130,105	0	78,063	78,063	208,168	65,626	0	0	0	273,794	
EDN300	A	GN	3001130000	DEPUTY	030	33036	TRAUMA INFORMED CARE	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN300	A	KC	3001020000	OS	030	33005	BOARD OF EDUCATION SUPPORT	3.00	0.00	321,291	0	0	0	321,291	27,027	0	0	0	348,318	
EDN300	A	KD	3001030100	OS	030	33007	SUPERINTENDENT SUPPORT	8.00	1.00	1,016,230	0	0	0	1,016,230	51,211	0	0	0	1,067,441	
EDN300	A	KD	3001030803	OSIP	030	33012	DATA GOVERNANCE	17.00	0.00	1,887,319	-27,473	0	-27,473	1,859,846	1,190,000	27,000	0	0	3,076,846	
EDN300	A	KD	3001030500	OSIP	030	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.00	0.00	144,429	0	0	0	144,429	58,653	639	0	0	203,721	
EDN300	A	KD	3001030802	OS	030	33017	ADVISORY SERVICES	4.00	0.00	393,365	0	0	0	393,365	9,459	0	0	0	402,824	
EDN300	A	KD	3001030801	DEPUTY2	030	33025	FEDERAL COMPLIANCE & MGMT	2.00	0.00	202,715	0	0	0	202,715	8,863	0	0	0	211,578	
EDN300	A	KD	3001030400	DEPUTY2	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	11.00	0.00	991,490	0	0	0	991,490	21,000	500	0	0	1,012,990	
EDN300	A	KD	3001030101	OSIP	030	33033	MILITARY INTERSTATE COMPACT	0.00	0.00	0	0	0	0	0	25,000	0	0	0	25,000	
EDN300	A	KD	3001031500	OSIP	030	33063	COMMUNITY ENGAGEMENT	4.00	0.00	357,687	0	24,000	24,000	381,687	24,562	8,800	0	0	415,049	
EDN300	A	KD	3001031300	OSIP	030	33072	STRATEGY, INNOVATION & PERFORMANCE	3.00	0.00	351,126	0	0	0	351,126	54,000	0	0	0	405,126	
EDN300	A	KD	3001031400	OSIP	030	33079	POLICY, INNOVATION, PLANNING & EVAL	9.00	0.00	1,008,193	0	0	0	1,008,193	36,000	3,000	0	0	1,047,193	\$36,000 of Character B and \$3,000 of Character C (totaling \$39,000) is for FY25 only (non-recurring starting in FY26).
EDN300	A	KD	3001030900	OS	030	33656	INTERNAL AUDIT	8.00	0.00	868,171	-17,525	0	-17,525	850,646	70,530	4,995	0	0	926,171	
EDN300	A	KD	3001030200	OS	030	33790	PROTOCOL FUND	0.00	0.00	0	0	0	0	0	1,688	0	0	0	1,688	
EDN300	A	KF	3001050700	OFS	030	33001	DUPLICATING SERVICES	0.00	0.00	0	0	0	0	0	78,000	0	0	0	78,000	
EDN300	A	KF	3001050200	OFS	030	33006	BUDGET	15.00	0.00	1,737,068	0	1,200	1,200	1,738,268	35,534	4,500	0	0	1,778,302	
EDN300	A	KF	3001050400	OFS	030	33010	BUSINESS OPERATIONS	47.00	3.00	3,359,251	0	0	0	3,359,251	206,492	17,332	0	0	3,583,075	
EDN300	A	KF	3001050500	OFS	030	33015	ACCOUNTING	15.00	0.00	1,239,773	-4,152	0	-4,152	1,235,621	449,268	0	0	0	1,684,889	\$58,000 of Character B for FY25 only (non-recurring starting in FY26).
EDN300	A	KF	3001050600	OFS	030	34001	PROCUREMENT SERVICES	13.00	0.00	989,250	0	0	0	989,250	28,028	4,000	0	0	1,021,278	
EDN300	A	KF	3001050100	OFS	030	47213	FISCAL SERVICES	3.00	3.00	868,901	0	0	0	868,901	14,525	1,708	0	0	885,134	

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES
EDN300	A	KH	3001070100	OTM	030	33013	CIVIL RIGHTS COMPLIANCE	22.00	0.00	2,590,577	0	0	0	2,590,577	99,143	0	0	0	2,689,720	
EDN300	A	KO	3001140800	OTM	030	15125	BLOOD PATHOGEN CONTROL	0.00	0.00	0	0	0	0	0	63,592	0	0	0	63,592	
EDN300	A	KO	3001142300	OTM	030	15145	GROW OUR OWN TEACHER STIPENDS	0.00	0.00	0	0	0	0	0	600,000	0	0	0	600,000	
EDN300	A	KO	3001141600	OTM	030	15689	RECRUITMENT AND RETENTION INCENTIVE	0.00	0.00	0	0	37,701	37,701	37,701	0	0	0	0	37,701	
EDN300	A	KO	3001140900	OTM	030	23052	WORKERS COMPENSATION-A DMINISTRATION	20.00	0.00	1,464,984	0	0	0	1,464,984	30,795	0	0	0	1,495,779	
EDN300	A	KO	3001141400	OTM	030	33034	TEACHER MENTOR PROGRAM	25.00	0.00	1,845,060	0	0	0	1,845,060	229,204	0	0	0	2,074,264	
EDN300	A	KO	3001141900	OTM	030	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	15.00	0.00	1,578,821	0	0	0	1,578,821	126,160	500	0	0	1,705,481	
EDN300	A	KO	3001141500	OTM	030	33122	PARA-EDUCATOR TRAINING PROGRAM	0.00	0.00	0	0	0	0	0	43,787	0	0	0	43,787	
EDN300	A	KO	3001141200	OTM	030	33292	PERSONNEL DEVELOPMENT	25.00	0.00	2,461,025	0	0	0	2,461,025	1,266,550	12,896	0	0	3,740,471	
EDN300	A	KO	3001142200	OTM	030	33664	ALTERNATIVE TEACHER ROUTE PROGRAM	0.00	0.00	0	0	0	0	0	1,100,000	0	0	0	1,100,000	
EDN300	A	KO	3001140400	OTM	030	33719	SERVICE AND MERIT AWARDS	0.00	0.00	0	0	0	0	0	29,643	0	0	0	29,643	
EDN300	A	KO	3001141700	OTM	030	33721	PERSONNEL ASSISTANCE	42.50	0.00	3,293,875	0	0	0	3,293,875	119,901	7,610	0	0	3,421,386	
EDN300	A	KO	3001141800	OTM	030	33722	PERSONNEL MANAGEMENT	81.50	0.00	5,451,290	-37,872	0	-37,872	5,413,418	619,180	6,000	0	0	6,038,598	
EDN300	A	KO	3001140600	OTM	030	33829	CRIMINAL HISTORY CHECK	3.00	0.00	220,874	0	0	0	220,874	255,990	2,600	0	0	479,464	
EDN300	A	KO	3001140100	OTM	030	33926	TALENT MANAGEMENT	3.00	0.00	395,388	0	20,500	20,500	415,888	83,230	4,500	0	0	503,618	
EDN300	A	RR	3001990000	OFS	030	93099	RECONCILE TO EDN300	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN300	A	UA	3001260700	OITS	030	33021	ENTERPRISE SYSTEMS	1.00	0.00	233,824	0	0	0	233,824	3,090,220	2,386,183	0	0	5,710,227	
EDN300	A	UA	3001260200	OITS	030	33057	ENTERPRISE ARCHITECTURE	0.00	0.00	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	0.00	0.00	-2,718	-30,694	0	-30,694	-33,412	325,919	0	0	0	292,507	

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES
EDN300	A	UA	3001260600	OITS	030	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	0.00	0.00	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	0.00	0.00	-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	0.00	1.00	84,642	0	15,400	15,400	100,042	2,705,530	11,000	0	0	2,816,572	
EDN300	A	UA	3001260500	OITS	030	33089	ENTERPRISE INFRASTRUCTURE SERVICES	0.00	0.00	95,910	-160,377	0	-160,377	-64,467	6,954,000	1,690,000	0	0	8,579,533	
EDN300	N	RR	3001990100	OFS	230	B1024	EDN300 TEMP FED FUNDS FOR SALARIES	0.00	0.00	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	0.00	0.00	0	0	0	0	0	30,000	0	0	0	30,000	
EDN400	A	MB	4001010000	OFO	040	35161	FOOD SERVICE ADMINISTRATION	10.00	0.00	831,913	-48,942	0	-48,942	782,971	68,100	1,293	0	0	852,364	
EDN400	A	MC	4001020000	OFS	040	35186	HCNP MAINTENANCE OF EFFORT FY23	0.00	2.00	195,889	0	0	0	195,889	218,118	0	0	0	414,007	
EDN400	A	MD	4001030200	OFO	040	35163	FOOD SERVICES	318.00	0.00	20,213,727	-1,687,696	5,139,861	3,452,165	23,665,892	24,920,865	0	0	0	48,586,757	
EDN400	A	OB	4002010100	OFO	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	8.00	0.00	923,877	-42,528	0	-42,528	881,349	27,554	0	0	0	908,903	
EDN400	A	OB	4002010200	OFO	040	33022	REPROGRAPHIC SERVICES	16.00	0.00	1,070,057	-56,536	0	-56,536	1,013,521	316,778	0	0	0	1,330,299	
EDN400	A	OC	4002021200	OFO	040	37337	MILILANI SOFTBALL FIELD IMPROVEMENTS	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN400	A	OC	4002020100	OFO	040	37710	FACILITIES DEVELOPMENT	66.00	0.00	5,604,348	-349,074	365,124	16,050	5,620,398	999,700	11,000	0	0	6,631,098	
EDN400	A	OC	4002020200	OFO	040	37711	FACILITIES MAINTENANCE	204.00	0.00	13,919,196	-720,736	0	-720,736	13,198,460	8,493,760	50,000	0	125,000	21,867,220	
EDN400	A	OC	4002020400	OFO	040	37712	AUXILIARY SERVICES	27.00	1.00	1,942,659	-109,267	20,000	-89,267	1,853,392	19,335,761	608,000	0	0	21,797,153	\$3,250,000 of Character B for FY25 only (non-recurring starting in FY26).
EDN400	A	OC	4002020300	OFO	040	37932	SAFETY, SECURITY & EMERGENCY PREP	7.50	0.00	688,606	-39,441	0	-39,441	649,165	10,499,764	5,000	0	0	11,153,929	\$5,000,000 of Character B for FY25 only (non-recurring starting in FY26).
																				\$5,000,000 non-recurring for transfer to Dept of Law Enforcement (LAW900) to expand Saferwatch program.

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EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M		
EDN400	A	OD	4002030100	OFO	040	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	0.00	531,720	-28,612	0	-28,612	503,108	223,502	0	0	0	726,610	
EDN400	A	OE	4002040200	OITS	040	37325	TELEPHONE (CENTRALIZED SERVICES)	0.00	0.00	0	0	0	0	0	102,659	0	0	0	102,659	
EDN400	A	OE	4002040600	OITS	040	37330	TELECOMMUNICATI ON CHARGES FOR SCHOOLS	0.00	0.00	0	0	0	0	0	1,267,075	0	0	0	1,267,075	
EDN400	A	OE	4002040700	OFO	040	37720	UTILITIES	0.00	0.00	0	0	0	0	0	72,244,136	0	4,000,000	0	76,244,136	\$15,000,000 of Character B for FY25 only (non-recurring starting in FY26).
EDN400	A	OI	4002080300	OFO	040	37335	MENSTRUAL PRODUCTS	0.00	0.00	0	0	0	0	0	2,000,000	0	0	0	2,000,000	
EDN400	A	OI	4002080500	OFO	040	37338	SFSB - CAFETERIA OPERATIONS	0.00	0.00	0	0	0	0	0	10,000,000	0	0	0	10,000,000	\$10,000,000 of Character B for FY25 only (non-recurring starting in FY26).
EDN400	A	OJ	4002090000	OFO	040	37663	ENVIRONMENTAL SERVICES	4.00	0.00	434,224	-11,621	0	-11,621	422,603	2,868,531	0	0	0	3,291,134	\$2,250,000 of Character B for FY25 only (non-recurring starting in FY26).
EDN400	A	RR	4001990000	OFS	040	94099	RECONCILE TO EDN400	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN400	A	UA	4003260100	OITS	040	37332	INFORMATION TECHNOLOGY PERSONNEL	155.00	1.00	13,128,690	0	0	0	13,128,690	0	0	0	0	13,128,690	
EDN400	A	YA	4003010000	OFO	040	19097	STUDENT TRANSPORTATION	22.50	0.00	1,363,114	-73,553	0	-73,553	1,289,561	85,378,830	0	0	0	86,668,391	
EDN400	A	YA	4003010400	OCID	040	37721	ATHLETIC TRAVEL	0.00	0.00	0	0	0	0	0	850,000	0	0	0	850,000	
EDN400	B	MB	4001010000	OFO	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.00	0.00	709,708	0	632,542	632,542	1,342,250	0	0	0	0	1,342,250	
EDN400	B	MD	4001030200	OFO	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA	0.00	0.00	574,363	0	0	0	574,363	38,182,468	900,000	0	0	39,656,831	
EDN400	B	OG	4002060000	OFO	325	37307	USE OF SCHOOL FACILITIES - SCHOOL	0.00	0.00	50,000	0	0	0	50,000	2,950,000	0	0	0	3,000,000	
EDN400	B	OI	4002080100	OFO	327	18459	SCHOOL-LEVEL MINOR R&M SPECIAL FUND	0.00	0.00	0	0	0	0	0	200,000	0	0	0	200,000	
EDN400	N	MB	4001020301	OFS	241	36704	USDA STATE ADMIN EXPENSE FY22	0.00	12.00	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	718.50	86.50	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	RR	4001990100	OFS		B1026	EDN400 TEMP FED FUNDS FOR SALARIES	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN400	R	YA	4003010600	OCID	000	A9098	ATHLETIC TRAVEL	0.00	0.00	0	0	0	0	0	150,000	0	0	0	150,000	

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EDN400	W	OC	4002020500	OFO	310	37933	TEACHER HOUSING REVOLVING FUND	0.00	2.00	119,111	0	70,295	70,295	189,406	342,570	0	0	0	531,976	
EDN400	W	OC	4002020100	OFO	339	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	0.00	0.00	100,000	0	0	0	100,000	4,400,000	0	0	0	4,500,000	
EDN400	W	YA	4003010000	OFO	326	32600	SCHOOL BUS FARE REVOLVING FUND	4.00	0.00	454,063	0	93,830	93,830	547,893	2,518,058	0	0	0	3,065,951	
EDN450	A	OS	4501015100	SFA	045	33045	SCHOOL FACILITIES AUTHORITY	12.00	0.00	1,196,192	0	0	0	1,196,192	565,001	0	0	0	1,761,193	
EDN500	A	PB	5002010100	OCID	050	46011	PVT TRADE VOC & TECH LIC PRG	1.00	0.00	58,308	0	0	0	58,308	3,600	0	0	0	61,908	
EDN500	A	PC	5002020100	OCID	050	46242	EDUCATION FOR INCARCERATED WOMEN	0.00	0.00	0	0	0	0	0	250,000	0	0	0	250,000	
EDN500	A	PC	5002020000	OCID	050	46403	ADULT EDUCATION PER PUPIL ALLOCATION	37.00	5.00	3,469,777	0	514,576	514,576	3,984,353	227,154	40,000	0	0	4,251,507	
EDN500	A	PD	5001020100	OSIP	050	45005	REACH PROGRAM	0.00	1.00	60,660	0	0	0	60,660	451,052	0	0	0	511,712	
EDN500	A	RR	5002990000	OFS	050	95099	RECONCILE TO EDN500	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
EDN500	B	PB	5002010000	OCID	333	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	1.00	0.00	61,308	0	28,159	28,159	89,467	24,909	0	0	0	114,376	Act 9, Special Session 2021 repealed the Private Trade, Vocational & Technical School Licensure Special Fund (EDN500/PB Program ID 16490).
EDN500	B	PC	5002020000	OCID	302	46415	ADULT EDUCATION SPECIAL FUND	0.00	0.00	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	0.00	0.00	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	0.00	1.50	130,392	0	0	0	130,392	0	0	0	0	130,392	
EDN500	N	PC	5002020000	OCID	250	46971	ADULT ED-BASIC FY03	0.00	0.50	46,775	0	0	0	46,775	0	0	0	0	46,775	
EDN500	W	PC	5002020000	OCID	322	46413	ADULT EDUCATION REVOLVING FUND	0.00	0.00	0	0	0	0	0	500,000	0	0	0	500,000	
EDN500	W	WA	5001010000	OSIP	346	45004	AFTER-SCHOOL (A+) REVOLVING FUND	0.00	0.00	24,665	0	4,100,000	4,100,000	4,124,665	18,600,000	0	0	0	22,724,665	
EDN700	A	PK	7001010100	EOEL	070	10301	PRESCHOOL CLASSROOM	210.00	0.00	11,712,611	-123,486	235,797	112,311	11,824,922	1,439,557	167,594	0	0	13,432,073	
EDN700	A	PK	7001010200	EOEL	070	10304	EOEL - GENERAL FUNDS	13.00	0.00	1,227,531	-89,327	0	-89,327	1,138,204	1,530,392	7,664	0	0	2,676,260	
EDN700	A	PK	7001010300	EOEL	070	10307	PUBLIC CHARTER SCHOOLS PRE-K MOA	0.00	0.00	0	0	0	0	0	0	0	0	0	0	

DOE FY 2025 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure
Draft Copy as of June 25, 2024 (HB1800 CD1)

										CHARACTER OF EXPENDITURE										
EDN	MOF	B&F ORG	BPC	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM	TEMP	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A+A1	B	C	L	M	GRAND TOTAL	NOTES
EDN700	B	PK	7001010600	EOEL	357	16357	EARLY LEARNING SPECIAL FUND	0.00	0.00	0	0	0	0	0	3,000,000	0	0	0	3,000,000	
EDN700	N	PK	7001010200	EOEL	270	13176	HEAD START COLLABORATION GRANT-DHHS	0.00	1.00	62,004	0	16,228	16,228	78,232	47,396	0	0	0	125,628	
EDN700	P	PK	7010010100	EOEL		B1165	PRESCHOOL DEVELOPMENT GRANT-DHHS	0.00	2.00	130,000	0	0	0	130,000	0	0	0	0	130,000	
								20,496.75	2,149.00	1,545,323,132	-32,453,775	278,788,266	246,334,491	1,791,657,623	753,587,641	46,344,877	4,000,000	325,000	2,595,915,141	

DOE FY 2025 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

Draft Copy as of June 25, 2024 (HB1800 CD1)

			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
EDN100 : SCHOOL-BASED BUDGETING											
GENERAL FUNDS (A)	12,414.25	680.25	899,963,998	-1,210,025	169,940,105	168,730,080	1,068,694,078	126,726,755	35,756,780	0	1,231,177,613
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
FF DISCRETIONARY (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	1,679,491	0	0	3,221,333
TOTAL EDN100	12,423.25	680.25	938,871,741	-1,210,025	215,112,139	213,902,114	1,152,773,855	219,926,225	35,756,780	0	1,408,456,860
EDN150 : SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES											
GENERAL FUNDS (A)	5,350.50	1,228.25	385,448,577	-25,851,898	6,282,684	-19,569,214	365,879,363	102,631,678	1,011,409	0	469,522,450
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
FF DISCRETIONARY (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	492,305	0	546,388	546,388	1,038,693	5,750,116	0	0	6,788,809
TOTAL EDN150	5,366.50	1,261.25	390,144,421	-25,851,898	24,927,306	-924,592	389,219,829	143,469,722	1,036,409	0	533,725,960
EDN200 : INSTRUCTIONAL SUPPORT											
GENERAL FUNDS (A)	439.00	81.00	49,917,037	-1,462,735	23,772,748	22,310,013	72,227,050	33,447,385	202,174	0	105,876,609
SPECIAL FUNDS (B)	11.00	0.00	691,862	0	109,068	109,068	800,930	1,595,378	0	0	2,396,308
FEDERAL FUNDS (N)	0.00	2.00	262,500	0	157,500	157,500	420,000	480,000	0	0	900,000
FF DISCRETIONARY (P)	0.00	1.00	130,105	0	78,063	78,063	208,168	65,626	0	0	273,794
TOTAL EDN200	450.00	84.00	51,001,504	-1,462,735	24,117,379	22,654,644	73,656,148	35,588,389	202,174	0	109,446,711
EDN300 : STATE ADMINISTRATION											
GENERAL FUNDS (A)	401.00	8.00	35,458,375	-548,298	98,801	-449,497	35,008,878	23,996,909	4,332,963	0	63,338,750
FEDERAL FUNDS (N)	0.00	0.00	112,140	0	0	0	112,140	0	0	0	112,140
FF DISCRETIONARY (P)	0.00	0.00	0	0	0	0	0	30,000	0	0	30,000
TOTAL EDN300	401.00	8.00	35,570,515	-548,298	98,801	-449,497	35,121,018	24,026,909	4,332,963	0	63,480,890

DOE FY 2025 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

Draft Copy as of June 25, 2024 (HB1800 CD1)

			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
EDN400 : SCHOOL SUPPORT											
GENERAL FUNDS (A)	848.50	4.00	60,848,020	-3,168,006	5,524,985	2,356,979	63,204,999	239,815,133	675,293	4,125,000	307,820,425
SPECIAL FUNDS (B)	11.00	0.00	1,334,071	0	632,542	632,542	1,966,613	41,332,468	900,000	0	44,199,081
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	673,174	0	164,125	164,125	837,299	7,260,628	0	0	8,097,927
TOTAL EDN400	1,582.00	104.50	109,628,770	-3,168,006	9,130,631	5,962,625	115,591,395	301,647,045	4,801,293	4,325,000	426,364,733
EDN500 : SCHOOL COMMUNITY SERVICES											
GENERAL FUNDS (A)	38.00	6.00	3,588,745	0	514,576	514,576	4,103,321	931,806	40,000	0	5,075,127
SPECIAL FUNDS (B)	1.00	0.00	64,216	0	535,409	535,409	599,625	1,148,659	0	0	1,748,284
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	5,777,843	0	5,149,985	5,149,985	10,927,828	22,347,005	40,000	0	33,314,833
DOE TOTAL BY MOF (EXCLUDES EDN450 & EDN700)	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
GENERAL FUNDS (A)	19,491.25	2,007.50	1,435,224,752	-32,240,962	206,133,899	173,892,937	1,609,117,689	527,549,666	42,018,619	4,125,000	2,182,810,974
SPECIAL FUNDS (B)	23.00	0.00	2,096,376	0	3,618,110	3,618,110	5,714,486	47,230,880	900,000	0	53,845,366
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
FF DISCRETIONARY (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	2,176,660	0	5,365,839	5,365,839	7,542,499	33,790,235	0	0	41,332,734
PRIVATE CONTRIB (R)	0.00	0.00	0	0	0	0	0	150,000	0	0	150,000
DOE TOTAL (EXCLUDES EDN450 & EDN700)	20,261.75	2,146.00	1,530,994,794	-32,240,962	278,536,241	246,295,279	1,777,290,073	747,005,295	46,169,619	4,325,000	2,574,789,987

DOE FY 2025 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

Draft Copy as of June 25, 2024 (HB1800 CD1)

			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
EDN450 : SCHOOL FACILITIES AUTHORITY											
GENERAL FUNDS (A)	12.00	0.00	1,196,192	0	0	0	1,196,192	565,001	0	0	1,761,193
TOTAL EDN450	12.00	0.00	1,196,192	0	0	0	1,196,192	565,001	0	0	1,761,193

EDN700 : EARLY LEARNING											
GENERAL FUNDS (A)	223.00	0.00	12,940,142	-212,813	235,797	22,984	12,963,126	2,969,949	175,258	0	16,108,333
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
FF DISCRETIONARY (P)	0.00	2.00	130,000	0	0	0	130,000	0	0	0	130,000
TOTAL EDN700	223.00	3.00	13,132,146	-212,813	252,025	39,212	13,171,358	6,017,345	175,258	0	19,363,961

DOE TOTAL BY MOF (INCLUDES EDN450 & EDN700)	PERM AM	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
GENERAL FUNDS (A)	19,726.25	2,007.50	1,449,361,086	-32,453,775	206,369,696	173,915,921	1,623,277,007	531,084,616	42,193,877	4,125,000	2,200,680,500
SPECIAL FUNDS (B)	23.00	0.00	2,096,376	0	3,618,110	3,618,110	5,714,486	50,230,880	900,000	0	56,845,366
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
FF DISCRETIONARY (P)	0.00	3.00	1,260,105	0	1,828,063	1,828,063	3,088,168	10,070,625	25,000	0	13,183,793
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	2,176,660	0	5,365,839	5,365,839	7,542,499	33,790,235	0	0	41,332,734
PRIVATE CONTRIB (R)	0.00	0.00	0	0	0	0	0	150,000	0	0	150,000
DOE TOTAL (INCLUDES EDN450 & EDN700)	20,496.75	2,149.00	1,545,323,132	-32,453,775	278,788,266	246,334,491	1,791,657,623	753,587,641	46,344,877	4,325,000	2,595,915,141

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.

FY25 General Fund Appropriations that are Non-Recurring in FY26

Draft Copy as of June 25, 2024 (HB1800 CD1)

EDN	B&F ORG	MOF	OFFICE	PRGM ID	PROGRAM DESCRIPTION	REF #	DESCRIPTION	PERM FTE	TEMP FTE	\$AMT	APPROPRIATION ACT/BILL	DOE REQUEST OR LEGISLATIVE ADD-ON
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	8140	FUNDS FOR WEIGHTED STUDENT FORMULA (WSF) FOR ENGLISH LANGUAGE LEARNER FACTOR AND TO PARTIALLY ADDRESS INFLATION	0.00	0.00	12,931,380	HB1800 CD1	DOE REQUEST
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	7972	FUNDS FOR WSF RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS)	0.00	0.00	6,000,000	HB1800 CD1	DOE REQUEST
EDN100	BL	A	OCID	27042	STUDENT CONFERENCE	6298	FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LED CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	0.00	0.00	150,000	HB1800 CD1	DOE REQUEST
EDN100	BS	A	OCID	16158	JR RES OFFICER TRNG CORP	6304	INTRA-STATE TRAVEL FUNDS FOR NEIGHBOR ISLAND STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS	0.00	0.00	63,082	HB1800 CD1	DOE REQUEST
EDN100	BV	A	DEPUTY2	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8466	10.00 FTE FOR TEACHERS AND FUNDS TO SUPPORT KAIAPUNI EDUCATIONAL PROGRAM (HAWN LANG IMMERSION)	10.00	0.00	1,122,648	HB2074 CD1 Note: Specific Appropriation	DOE REQUEST
EDN100	BV	A	DEPUTY2	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	3.00 FTE FOR ED SPEC II AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	3.00	0.00	322,035	HB2074 CD1 Note: Specific Appropriation	DOE REQUEST
EDN100	BX	A	DEPUTY2	12515	WORKFORCE DEVELOPMENT	8035	FUNDS FOR WORKFORCE READINESS INITIATIVES	0.00	0.00	2,476,720	HB1800 CD1	DOE REQUEST
EDN100	BX	A	OCID	23026	ADVANCED PLACEMENT (AP) INCENTIVE	8458	FUNDS TO SUPPORT CONTINUED INSTRUCTION AND PARTICIPATION IN ADVANCED PLACEMENT (AP) EXAMS FOR ALL HAWAII STUDENTS	0.00	0.00	413,915	HB1800 CD1	DOE REQUEST
EDN100	BX	A	OCID	12625	MATH ENGAGEMENT	8071	FUNDS TO SUPPORT MATH CAMPS	0.00	0.00	56,350	HB1800 CD1	DOE REQUEST
EDN100	BX	A	OTM	B1125	MIDDLE SCHOOL	8068	FUNDS FOR MIDDLE SCHOOL EDUCATION	0.00	0.00	579,450	HB1800 CD1	DOE REQUEST

FY25 General Fund Appropriations that are Non-Recurring in FY26

Draft Copy as of June 25, 2024 (HB1800 CD1)

EDN	B&F ORG	MOF	OFFICE	PRGM ID	PROGRAM DESCRIPTION	REF #	DESCRIPTION	PERM FTE	TEMP FTE	\$AMT	APPROPRIATION ACT/BILL	DOE REQUEST OR LEGISLATIVE ADD-ON
EDN100	CB	A	OTM	12658	SUBSTITUTE SYSTEM	6278	FUNDS FOR SMARTFINDEXPRESS SUBSTITUTE TEACHER SYSTEM	0.00	0.00	60,000	HB1800 CD1	DOE REQUEST
EDN100	BV	A	TBD	TBD	TBD	TBD	FUNDS TO SUPPORT KAIAPUNI EDUCATIONAL PROGRAM (HAWN LANG IMMERSION)	0.00	0.00	2,100,000	HB2074 CD1 Note: Specific Appropriation	LEG ADD-ON
EDN100	BX	A	OSSS	12624	SEXUAL VIOLENCE PREVENTION	8130	FUNDS TO IMPLEMENT A PROGRAM TO EDUCATE PUBLIC SCHOOL STUDENTS ON SEXUAL ABUSE PREVENTION (ERIN'S LAW)	0.00	0.00	1,354,242	ACT164/2023 (HB300 CD1)	LEG ADD-ON
EDN100	BX	A	OSSS	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	8490	FUNDS TO MAINTAIN HEALTH TECHNICIAN POSITIONS FOR THE HAWAII KEIKI: HEALTHY AND READY TO LEARN PROGRAM	0.00	0.00	1,300,000	HB1800 CD1	LEG ADD-ON
EDN100	BX	A	OTM	16727	CTE TEACHER DIFFERENTIALS	8491	FUNDS FOR CAREER & TECHNICAL EDUCATION TEACHER DIFFERENTIALS	0.00	0.00	2,500,000	HB1800 CD1	LEG ADD-ON
EDN100	BX	A	OCID	B1154	CTE SEAL OF BILITERACY	8494	SEAL OF BILITERACY FOR CAREER & TECHNICAL EDUCATION FOR A CHINESE LANGUAGE LEARNING PILOT PROGRAM AT LEILEHUA HIGH SCHOOL	0.00	0.00	268,260	HB1800 CD1	LEG ADD-ON
							EDN100 TOTAL	13.00	0.00	31,698,082		
EDN150	YC	A	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	8452	ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH	0.00	0.00	1,700,000	HB1800 CD1	DOE REQUEST
EDN150	SA	A	OSSS	15623	SKILLED NURSING SERVICES	7853 & 8076	MORE THAN 400 STUDENTS REQUIRE SKILLED NURSING SERVICES AT NEARLY 200 SCHOOLS STATEWIDE	0.00	0.00	12,000,000	ACT164/2023 (HB300 CD1)	DOE REQUEST
							EDN150 TOTAL	0.00	0.00	13,700,000		
EDN200	GD	A	OCID	15497	EXTRACURRICULAR ADMINISTRATION	8070	FUNDS FOR SUMMER LEARNING HUBS	0.00	0.00	20,990,000	HB1800 CD1	DOE REQUEST
EDN200	GN	A	DEPUTY	25240	ICAA CI-QUALITY AND PERFORMANCE	7967	FUNDS FOR COMPLEX AREAS TO ADDRESS INFLATION, MORE DEMANDS FOR INVESTIGATIONS, AND PROVIDE ACCOMMODATIONS	0.00	0.00	1,652,040	HB1800 CD1	DOE REQUEST

FY25 General Fund Appropriations that are Non-Recurring in FY26

Draft Copy as of June 25, 2024 (HB1800 CD1)

EDN	B&F ORG	MOF	OFFICE	PRGM ID	PROGRAM DESCRIPTION	REF #	DESCRIPTION	PERM FTE	TEMP FTE	\$AMT	APPROPRIATION ACT/BILL	DOE REQUEST OR LEGISLATIVE ADD-ON
EDN200	GM	A	OCID	B1155	COMPUTER SCIENCE TEACHER PROF DEV	8495	PROFESSIONAL DEVELOPMENT FOR COMPUTER SCIENCE TEACHERS	0.00	0.00	500,000	HB1800 CD1	LEG ADD-ON
							EDN200 TOTAL	0.00	0.00	23,142,040		
EDN300	KD	A	OSIP	33079	POLICY, INNOVATION, PLANNING & EVALUATION (PIPE)	6285	FUNDS FOR PIPE OPERATIONAL COSTS	0.00	0.00	39,000	HB1800 CD1	DOE REQUEST
EDN300	KF	A	OFS	33015	ACCOUNTING	7806	FUNDS TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (VENDOR KEV)	0.00	0.00	58,000	HB1800 CD1	DOE REQUEST
							EDN300 TOTAL	0.00	0.00	97,000		
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	7821	FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	0.00	0.00	3,250,000	HB1800 CD1	DOE REQUEST
EDN400	OE	A	OFO	37720	UTILITIES	8424	FUNDS FOR ENERGY CHARGE ADJUSTMENT	0.00	0.00	15,000,000	HB1800 CD1	DOE REQUEST
EDN400	OI	A	OFO	37338	STEADY STATE NON-RECURRING LUMP SUM	7988	FUNDS TO SCHOOL FOOD SERVICES BRANCH (SFSB) FOR CAFETERIA OPERATIONS	0.00	0.00	10,000,000	ACT164/2023 (HB300 CD1)	DOE REQUEST
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	7827	FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS	0.00	0.00	1,500,000	HB1800 CD1	DOE REQUEST
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	5353	FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS	0.00	0.00	750,000	HB1800 CD1	DOE REQUEST
EDN400	OC	A	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8488	FUNDS TO BE TRANSFERRED TO DEPARTMENT OF LAW ENFORCEMENT (DLE) TO EXPAND SAFERWATCH PROGRAM TO ENHANCE SCHOOL SECURITY	0.00	0.00	5,000,000	HB1800 CD1	LEG ADD-ON
							EDN400 TOTAL	0.00	0.00	35,500,000		
TOTAL								13.00	0.00	104,137,122		

FY25 Supplemental Operating Budget Changes: DOE Budget Requests vs HB1800 CD1

Draft Copy as of June 25, 2024 (HB1800 CD1)

Line by line summary of the budget requests originally requested by the Department (DOE Budget) versus what the Legislature approved in HB1800 CD1 for FY25, pending enactment by the Governor.

								DOE BUDGET 10/4/2023			HB1800 CD1 (pending enactment)					
EDN	B&F ORG	MOF	OFFICE	PRGM	PRGM DESC	REF #	REQ TITLE	DOE FY25 PERM	DOE FY25 TEMP	DOE FY25 \$AMT	CD1 FY25 PERM	CD1 FY25 TEMP	CD1 FY25 \$AMT	CD1 Worksheet Page#	CD1 SEQ #	CD1 NON-RECURRING
EDN100	CN	A	OTM	23001	WORKERS' COMPENSATION	8450	ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS	0.00	0.00	10,000,000	0.00	0.00	10,000,000	210	100-001	
EDN100	BS	A	OCID	16158	JR RES OFFICER TRNG CORP	8435	ADD 1.0 PERM ROTC INSTRUCTOR POSITION FOR MOANALUA HIGH SCHOOL	1.00	0.00	55,099	1.00	0.00	-	211	101-001	
EDN100	BX	A	OTM	B1152	SALARY AND OTHER CB INCREASES	8467	ADD FUNDS FOR PAY INCREASES FOR EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS	0.00	0.00	18,377,674	0.00	0.00	14,925,959	211	102-001	
EDN100	BX	A	OSSS	B1153	VISION SVCS TO REDUCE LEARNING BARRIERS	8468	ADD FUNDS TO PROVIDE STUDENTS WITH EYES EXAMS AND EYE GLASSES	0.00	0.00	500,000	0.00	0.00	-	211	103-001	
EDN100	CJ	A	DEPUTY2	16807	HAWAIIAN STUDIES	7923	ADD 3.00 PERM FTE EDUC SPEC II POSITIONS AND FUNDS TO SUPPORT HAWAIIAN STUDIES & NA HOPENA AO	3.00	0.00	322,035	0.00	0.00	-	212	305-001	
EDN100	BV	A	DEPUTY2	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8466	ADD 10.00 PERM FTE TEACHERS AND FUNDS TO SUPPORT KAIAPUNI EDUCATIONAL PROGRAM (HAWN LANG IMMERSION)	10.00	0.00	1,122,648	0.00	0.00	-	212	305-002	
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	7972	ADD FUNDS FOR WSF RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS)	0.00	0.00	6,000,000	0.00	0.00	6,000,000	213	1001-001	6,000,000
EDN100	BX	A	OTM	16727	CTE TEACHER DIFFERENTIALS	8491	ADD FUNDS FOR CAREER & TECHNICAL EDUCATION TEACHER DIFFERENTIALS				0.00	0.00	2,500,000	214	2102-001	2,500,000
EDN100	BX	A	OCID	B1154	CTE SEAL OF BILITERACY	8494	SEAL OF BILITERACY FOR CAREER & TECHNICAL EDUCATION FOR A CHINESE LANGUAGE LEARNING PILOT PROGRAM AT LEILEHUA HIGH SCHOOL				0.00	0.00	268,260	214	2102-001	268,260
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	8140	ADD ADDITIONAL FUNDS FOR WSF FORMULA	0.00	0.00	27,016,281	0.00	0.00	12,931,380	214	3100-001	12,931,380
EDN100	BX	A	OCID	23026	ADVANCED PLACEMENT (AP) INCENTIVE	8458	ADD FUNDS TO SUPPORT CONTINUED INSTRUCTION AND PARTICIPATION IN AP EXAMS FOR ALL HAWAII STUDENTS	0.00	0.00	413,915	0.00	0.00	413,915	214	3101-001	413,915

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EDN100	BX	W	OCID	30800	COMMERCIAL ENTERPRISES REVOLVING FUND	8489	ADD FUNDS FOR SCHOOL COMMERCIAL ACTIVITIES - REVOLVING FUND CEILING INCREASE				0.00	0.00	300,000	215	3102-001	
EDN100	BX	A	OTM	B1125	MIDDLE SCHOOL	8068	ADD FUNDS FOR MIDDLE SCHOOL EDUCATION	0.00	0.00	579,450	0.00	0.00	579,450	215	3103-001	579,450
EDN100	BL	A	OCID	27042	STUDENT CONFERENCE	6298	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LED CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	0.00	0.00	150,000	0.00	0.00	150,000	215	3104-001	150,000
EDN100	BX	A	DEPUTY2	12515	WORKFORCE DEVELOPMENT	8035	ADD FUNDS FOR WORKFORCE READINESS INITIATIVES	0.00	0.00	2,476,720	0.00	0.00	2,476,720	216	3105-001	2,476,720
EDN100	CB	A	OTM	12658	SUBSTITUTE SYSTEM	6278	ADD FUNDS FOR SMARTFINDEXPRESS SUBSTITUTE TEACHER SYSTEM	0.00	0.00	60,000	0.00	0.00	60,000	216	3106-001	60,000
EDN100	BX	A	OCID	12625	MATH ENGAGEMENT	8071	ADD FUNDS TO SUPPORT MATH CAMPS	0.00	0.00	56,350	0.00	0.00	56,350	216	3107-001	56,350
EDN100	BS	A	OCID	16158	JR RES OFFICER TRNG CORP	6304	ADD INTRA-STATE TRAVEL FUNDS FOR NEIGHBOR ISLAND STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS	0.00	0.00	45,000	0.00	0.00	63,082	217	3108-001	63,082
EDN100	BX	A	OSSS	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	8490	ADD FUNDS FOR HEALTH TECHNICIAN POSITIONS FOR THE HAWAII KEIKI: HEALTHY AND READY TO LEARN PROGRAM				0.00	0.00	1,300,000	217	3109-001	1,300,000
EDN150	SA	A	OSSS	15192	SPED RELATED SERVICES	8453	ADD FUNDS FOR SPEECH-LANGUAGE PATHOLOGY SERVICES	0.00	0.00	1,300,000	0.00	0.00	1,300,000	218	100-001	
EDN150	FD	A	OSSS	17708	TRANSITION SERVICES (STATE OFFICE POS)	8454	ADD FUNDS FOR WORK BASED LEARNING FOR STUDENTS WITH DISABILITIES	0.00	0.00	5,885,262	0.00	0.00	3,600,000	219	101-001	
EDN150	VA	A	OSSS	15624	APPLIED BEHAVIOR ANALYSIS	8079	ADD FUNDS FOR APPLIED BEHAVIOR ANALYSIS TO IMPLEMENT STATUTORY REQUIREMENTS	74.00	0.00	4,028,713	0.00	0.00	2,722,245	219	102-001	

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EDN150	YC	A	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	8452	ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH	0.00	0.00	1,700,000	0.00	0.00	1,700,000	219	2100-001	1,700,000
EDN200	GN	A	DEPUTY	B1151	TRAUMA-INFORMED CARE	8440	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200	2.00	0.00	251,679	2.00	0.00	251,679	221	30-001	
EDN200	GD	A	OSSS	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7928	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	0.00	0.00	150,000	0.00	0.00	150,000	222	100-001	
EDN200	GP	A	OSSS	25230	ELP STANDARDS/ ASSESSMENTS IMPLEMENTATION	5312	ADD 1.00 PERM FTE FOR ED SPECIALIST TO SUPPORT ENG LANGUAGE LEARNERS (ELL)	2.00	0.00	149,794	1.00	0.00	-	222	101-001	
EDN200	GD	A	OSSS	25237	STUDENT SUPPORT SERVICES	7297	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	0.00	0.00	400,000	0.00	0.00	400,000	222	102-001	
EDN200	GM	A	OCID	B1155	COMPUTER SCIENCE TEACHER PROF DEV	8495	PROFESSIONAL DEVELOPMENT FOR COMPUTER SCIENCE TEACHERS				0.00	0.00	500,000	223	2101-001	500,000
EDN200	GD	A	OCID	15497	EXTRACURRICULAR ADMINISTRATION	8070	ADD FUNDS FOR SUMMER LEARNING HUBS	0.00	0.00	20,990,000	0.00	0.00	20,990,000	224	3100-001	20,990,000
EDN200	GN	A	DEPUTY	25240	ICAA CI-QUALITY AND PERFORMANCE	7967	ADD FUNDS FOR COMPLEX AREAS TO ADDRESS INFLATION, MORE DEMANDS FOR INVESTIGATIONS, PROVIDE ACCOMMOD	0.00	0.00	1,652,040	0.00	0.00	1,652,040	224	3101-001	1,652,040
EDN300	GN	A	DEPUTY	33036	TRAUMA INFORMED CARE	8441	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200	-2.00	0.00	-251,679	(2.00)	0.00	(251,679)	225	30-001	
EDN300	KF	A	OFS	33015	ACCOUNTING	7806	ADD FUNDS TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (VENDOR KEV)	0.00	0.00	58,000	0.00	0.00	58,000	226	3100-001	58,000
EDN300	KD	A	OSIP	33079	POLICY, INNOVATION, PLANNING & EVAL	6285	ADD FUNDS FOR PIPE OPERATIONAL COSTS	0.00	0.00	39,000	0.00	0.00	39,000	227	3101-001	39,000

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EDN400	OE	A	OFO	37720	UTILITIES	8424	ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT	0.00	0.00	15,000,000	0.00	0.00	15,000,000	228	100-001	15,000,000
EDN400	OC	A	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8455	ADD FUNDS FOR NIGHT SECURITY AND ACTIVE THREAT RESPONSE TRAINING TO PROTECT STUDENTS AND STAFF	0.00	0.00	8,000,000	0.00	0.00	5,000,000	228	101-001	
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	7827	ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS	0.00	0.00	1,500,000	0.00	0.00	1,500,000	229	102-001	1,500,000
EDN400	MD	A	OFO	35163	FOOD SERVICES	5350	ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM	0.00	0.00	21,000,000	0.00	0.00	18,000,000	229	103-001	
EDN400	YA	A	OFO	19097	STUDENT TRANSPORTATION	7814	ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	0.00	0.00	18,266,346	0.00	0.00	18,266,346	229	104-001	
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	5353	ADD FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS	0.00	0.00	750,000	0.00	0.00	750,000	230	105-001	750,000
EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	8442	ADD 4.00 PERM FTE ONLY TO SUPPORT THE FACILITIES DEVELOPMENT BRANCH	4.00	0.00	0	4.00	0.00	-	230	106-001	
EDN400	OC	A	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8430	ADD FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF				0.00	0.00	-	230	107-001	
EDN400	OC	A	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8488	SECURITY - TRANSFER TO DEPT OF LAW ENFORCEMENT (LAW900) TO EXPAND SAFERWATCH PROGRAM TO ENHANCE SCHOOL SECURITY				0.00	0.00	5,000,000	232	3100-001	5,000,000
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	7821	ADD FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	0.00	0.00	3,250,000	0.00	0.00	3,250,000	232	3101-001	3,250,000
EDN100	BL	A	OCID	27036	STATE/DISTRICT STUDENT COUNCIL	7880	ADD 1.00 PERM FTE AND FUNDS FOR 12 MONTH STATE OFFICE TEACHER	1.00	0.00	60,838						
EDN100	BM	A	OCID	27480	ATHLETIC TRAINERS	8436	ADD 1.00 PERM FTE AND FUNDS FOR ATHLETIC HEALTH CARE TRAINER FOR NEW MAUI HIGH SCHOOL- KULANIHAKOI	1.00	0.00	60,912						

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EDN100	BQ	A	OCID	16770	LEARNING CENTERS	5413	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS	0.00	0.00	392,000						
EDN100	BV	A	DEPUTY2	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	ADD 3.00 PERM FTE ED SPEC II AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	3.00	0.00	322,035						
EDN100	BX	A	OSSS	12622	VULNERABLE POPULATIONS	8143	ADD 37.00 PERM FTE BILINGUAL/BICULTURAL SCHOOL HOME ASST AND FUNDS TO SUPPORT STUDENTS & FAMILIES	37.00	0.00	1,646,896						
EDN100	BX	A	DEPUTY2	12626	MATHEMATICS INNOVATION	8033	ADD 11.00 TEMP FTE AND FUNDS TO IMPROVE TEACHING AND LEARNING IN SECONDARY MATHEMATICS	0.00	11.00	1,974,578						
EDN100	BX	A	OSSS	12622	VULNERABLE POPULATIONS	8451	ADD 2.00 TEMP FTE AND FUNDS TO SUPPORT THE VULNERABLE POPULATIONS AND ENGLISH LEARNER PROGRAMS	0.00	2.00	2,749,624						
EDN150	FD	A	OSSS	17708	TRANSITION SERVICES (STATE OFFICE POS)	8446	ADD 25.00 FTE FOR SPED TEACHERS AND FUNDS FOR WORK-BASED LEARNING FOR STUDENTS WITH DISABILITIES	25.00	0.00	1,270,475						
EDN150	YC	A	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	ADD 20.00 PERM FTE EDUCATIONAL PSYCHOLOGISTS AND FUNDS FOR INTENSIVE MENTAL HEALTH SUPPORT AND SVCS	20.00	0.00	1,789,680						
EDN200	GB	A	OCID	25023	INSTRUCTIONAL DEVELOPMENT-ADM IN SVCS	8459	ADD 2.00 PERM FTE TO SUPPORT ADMINISTRATIVE AND CURRICULUM DEVELOPMENT	2.00	0.00	179,796						
EDN200	GC	A	OCID	25024	INSTRUCTIONAL SERVICES	8460	ADD 22.00 PERM FTE AND FUNDS TO SUPPORT PROFESSIONAL LEARNING IN CLASSROOMS AND STATE OFFICES	22.00	0.00	1,486,330						
EDN200	GC	A	OCID	25246	STUDENT HEALTH AND WELL-BEING	7844	ADD 3.0 PERM FTE AND FUNDS FOR HEALTH AND PE	3.00	0.00	197,029						

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EDN200	GD	A	OCID	15497	EXTRACURRICULAR ADMINISTRATION	7892	ADD 1.00 PERM FTE AND FUNDS FOR MIDDLE SCHOOL LEADERSHIP SPECIALIST POSITION	1.00	0.00	110,136						
EDN200	GD	A	OSIP	B1150	MIDDLE SCHOOL ATHLETICS	8069	ADD 1.00 TEMP FTE AND FUNDS FOR MIDDLE SCHOOL ATHLETICS PROGRAM	0.00	1.00	5,000,000						
EDN200	GD	A	OSIP	B1131	EVALUATION AND ANALYSIS	8083	ADD 3.00 PERM FTE FOR EVALUATION AND ANALYSIS TO ENSURE EQUITY, EMPOWERMENT, AND EXCELLENCE	3.00	0.00	330,408						
EDN200	GG	A	OCID	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	ADD 1.0 PERM FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER FOR HAWAII VIRTUAL LEARNING NETWORK	1.00	0.00	111,606						
EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	8461	ADD 9.00 PERM FTE AND FUNDS TO SUPPORT HIDEOE EMPLOYMENT AND RETENTION	9.00	0.00	810,537						
EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	8084	ADD FUNDS FOR CLASSIFIED STAFF TRAINING	0.00	0.00	1,000,000						
EDN200	GJ	A	OTM	33116	SABBATICAL LEAVE-EO	7871	ADD FUNDS FOR EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	0.00	0.00	1,030,896						
EDN200	GN	A	DEPUTY	25240	ICAA CI-QUALITY AND PERFORMANCE	8085	ADD FUNDS FOR COMPLEX AREA SUPPORTS FOR WORK-BASED LEARNING OPPORTUNITIES	0.00	0.00	1,652,040						
EDN300	KC	A	OS	33005	BOARD OF EDUCATION SUPPORT	8457	ADD 1.00 PERM FTE AND FUNDS FOR SUPPORT OF BOE, COMMUNITY AND STAKEHOLDER ENGAGEMENT AND POLICY	1.00	0.00	187,486						
EDN300	KC	A	OS	33005	BOARD OF EDUCATION SUPPORT	8465	ADD FUNDS TO SUPPORT TECHNOLOGICAL ADVANCES TO ALLOW FOR EFFICIENT COMMUNICATION WITH PUBLIC	0.00	0.00	95,000						
EDN300	KD	A	OS	33007	SUPERINTENDENT SUPPORT	8456	ADD 4.00 PERM FTE AND FUNDS TO IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF OPERATIONS AND FUNCTIONS	4.00	0.00	715,406						

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EDN300	KF	A	OFS	33010	ACCOUNTING SERVICES-OFS	8464	ADD 8.00 TEMP FTE AND FUNDS FOR CRITICAL SUPPORT OF BUSINESS OPERATIONS	0.00	8.00	862,788							
EDN300	KO	A	OTM	33722	PERSONNEL MANAGEMENT	8462	ADD 3.50 PERM FTE TO SUPPORT TEACHER RETENTION AND FUNDS FOR APPLICATION TRACKING SYSTEM 6-MONTH DELAY IN HIRE.	3.50	0.00	695,442							
EDN400	OC	A	OFO	37711	FACILITIES MAINTENANCE	5318	ADD FUNDS FOR MOTOR VEHICLES	0.00	0.00	875,000							
EDN400	OC	X	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8430	ADD 3.00 PERM FTE AND FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF	3.00	0.00	49,517,035							
EDN400	OC	W	OFO	37933	TEACHER HOUSING REVOLVING FUND	7860	ADD 2.00 TEMP FTE AND FUNDS (REVOLVING FUND CEILING INCREASE) FOR THE TEACHER HOUSING PROGRAM	0.00	2.00	539,318							
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	6292	ADD FUNDS FOR REPLACEMENT FILTERS FOR HEPA AIR PURIFIERS	0.00	0.00	1,250,000							
EDN700	PK	P	EOEL	B1165	PRESCHOOL DEVELOPMENT GRANT-DHHS	8496	LEG ADJUSTMENT: ADD 2.00 TEMP FTE AND FUNDS FOR PRESCHOOL DEVELOPMENT FEDERAL GRANT				0.00	2.00	130,000	243	3100-001		
								233.50	24.00	248,207,618	6.00	2.00	152,032,747				77,238,197