Department of Education
FY 2025-26 Base Operating Budget - Appropriation Summary

*The purpose of the Appropriation Summary is to support Department programs with managing their respective budgets appropriated in **Act 250, SLH 2025** (HB300 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 250, to include the Department of Budget & Finance two-letter Org Code, means of financing (MOF), the Department's 5-digit Program ID, Office, and character of expenditure. Descriptions of these codes are available here: https://hawaiipublicschools.org/about/budget/appropriation-summary-reports/*

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DOE FY 2025-26 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure

									CHARACTER OF EXPENDITURE						
EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN100	A	AA	OFS	010	42100	WEIGHTED STUDENT FORMULA	108.00	0.00	7,655,404	58,445,328	64,520,339	35,141,886	0	0	165,762,957	
EDN100	A	AA	OFS	010	42101	WSF-INSTRUCTION	7,351.12	108.25	592,514,598	18,011,515	0	0	0	0	610,526,113	
EDN100	A	AA	OFS	010	42102	WSF-ELL	174.75	0.00	14,146,095	0	0	0	0	0	14,146,095	
EDN100	A	AA	OFS	010	42103	WSF-INSTRUCTIONAL SUPPORT	219.50	19.00	19,274,707	0	0	0	0	0	19,274,707	
EDN100	A	AA	OFS	010	42104	WSF-STUDENT SERVICES	893.25	218.50	89,166,650	0	0	0	0	0	89,166,650	
EDN100	A	AA	OFS	010	42105	WSF-STUDENT BODY ACTIVITIES	52.00	1.00	5,578,238	0	0	0	0	0	5,578,238	
EDN100	A	AA	OFS	010	42106	WSF-ENABLING ACTIVITIES I	18.00	4.00	1,906,612	0	0	0	0	0	1,906,612	
EDN100	A	AA	OFS	010	42107	WSF-ENABLING ACTIVITIES II	1.00	0.75	89,611	0	0	0	0	0	89,611	
EDN100	A	AA	OFS	010	42108	WSF-ENABLING ACTIVITIES III	12.00	0.00	1,186,966	0	0	0	0	0	1,186,966	
EDN100	A	AA	OFS	010	42109	WSF-ENABLING ACTIVITIES IV	3.00	0.00	347,904	0	0	0	0	0	347,904	
EDN100	A	AA	OFS	010	42110	WSF-ENABLING ACTIVITIES V	1.00	0.00	53,390	0	0	0	0	0	53,390	
EDN100	A	AA	OFS	010	42112	WSF-SCHOOL ADMINISTRATION	1,896.00	123.25	150,715,599	0	0	0	0	0	150,715,599	
EDN100	A	AA	OFS	010	42113	WSF-SCHOOL FACILITY SERVICES	1,262.38	56.00	65,474,280	0	0	0	0	0	65,474,280	
EDN100	A	AA	OFS	010	42115	WSF-CTE	32.50	0.00	2,713,274	0	0	0	0	0	2,713,274	
EDN100	A	BB	OCID	010	15849	VOCATIONAL & APPLIED TECHNOLOGY	84.00	0.00	7,227,768	257,372	838,361	73,184	0	0	8,396,685	
EDN100	A	BH	OCID	010	16729	SUMMER LEARNING	0.00	0.00	0	15,742,500	5,247,500	0	0	0	20,990,000	
EDN100	A	BJ	OSSS	010	18205	OLOMANA HALE HOOMALU	2.00	2.00	310,024	2,177	0	0	0	0	312,201	
EDN100	A	BJ	DSA	010	18206	OLOMANA SCHOOL	28.25	14.00	3,458,646	264,792	137,358	16,917	0	0	3,877,713	
EDN100	A	BJ	OSSS	010	18863	HIGH CORE (STOREFRONT)	11.50	0.00	886,239	174,558	103,690	25,000	0	0	1,189,487	
EDN100	A	BJ	OSSS	010	18864	ALTERNATIVE PROGRAMS	35.50	22.00	4,053,471	1,979,405	318,516	0	0	0	6,351,392	
EDN100	A	BJ	OSSS	010	18865	PAPAHANA O KAIONA (NW CA ALC)	8.00	0.00	814,954	0	50,000	0	0	0	864,954	
EDN100	A	BJ	OSSS	010	18869	OLOMANA YOUTH CENTER	12.00	1.00	885,595	55,000	40,000	15,565	0	0	996,160	
EDN100	A	BJ	OSSS	010	16734	ALTERNATIVE EDUCATION	2.00	0.00	220,272	0	0	0	0	0	220,272	
EDN100	A	BL	OCID	010	27036	STATE/DISTRICT STUDENT COUNCIL	0.00	0.00	0	0	56,792	0	0	0	56,792	
EDN100	A	BL	OCID	010	27042	STUDENT CONFERENCE	0.00	0.00	0	0	55,985	0	0	0	55,985	
EDN100	A	BL	OCID	010	12180	SCIENCE AND ENGINEERING FAIR	0.00	0.00	0	0	200,000	0	0	0	200,000	

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure

									CHARACTER OF EXPENDITURE							
EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN100	A	BL	OSIP	010	16733	MIDDLE SCHOOL ENHANCEMENT ACTIVITIES	0.00	0.00	0	1,925,000	525,000	550,000	0	0	3,000,000	
EDN100	A	BM	OCID	010	27000	ATHLETICS-TRANSPORTATION	0.00	0.00	0	0	3,785,053	0	0	0	3,785,053	
EDN100	A	BM	OCID	010	27100	ATHLETICS-SALARY	0.00	0.00	0	6,543,482	0	0	0	0	6,543,482	
EDN100	A	BM	OCID	010	27300	ATHLETICS-GENDER EQUITY	0.00	0.00	0	1,305,069	811,315	145,162	0	0	2,261,546	
EDN100	A	BM	OCID	010	27400	ATHLETICS-SUPPLIES & EQUIP	0.00	0.00	0	0	684,569	63,180	0	0	747,749	
EDN100	A	BM	OCID	010	27480	ATHLETIC TRAINERS	79.00	0.00	5,896,308	-133,316	323,506	3,080	0	0	6,089,578	
EDN100	A	BM	OCID	010	27900	ATHLETICS-TRANSPORTATION MAUI	0.00	0.00	0	0	41,999	0	0	0	41,999	
EDN100	A	BQ	OCID	010	16770	LEARNING CENTERS	0.00	14.50	1,217,908	90,830	188,875	202,900	0	0	1,700,513	
EDN100	A	BS	OCID	010	16158	JR RES OFFICER TRNG CORP	14.00	44.00	3,679,932	0	121,130	2,500	0	0	3,803,562	
EDN100	A	BV	DSSA	010	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	20.00	34.00	4,178,885	650,000	1,241,432	66,000	0	0	6,136,317	
EDN100	A	BX	OCID	010	12515	WORKFORCE DEVELOPMENT	5.00	0.00	556,793	600,000	3,325,000	0	0	0	4,481,793	
EDN100	A	BX	OCID	010	12619	WAIANAE FISH HATCHERY	3.00	0.00	155,000	0	700,000	0	0	0	855,000	
EDN100	A	BX	OCID	010	12620	VIRTUAL LEARNING CENTER	13.00	0.00	1,067,272	12,666	369	50,000	0	0	1,130,307	
EDN100	A	BX	OCID	010	12621	KAIAPUNI VIRTUAL LEARNING CENTER	7.00	0.00	535,162	6,334	0	10,000	0	0	551,496	
EDN100	A	BX	OSSS	010	12622	VULNERABLE POPULATIONS	13.00	0.00	543,491	0	100,000	0	0	0	643,491	
EDN100	A	BX	OSSS	010	12623	ELP - VULNERABLE POPULATIONS	0.00	0.00	0	4,000	1,496,000	0	0	0	1,500,000	
EDN100	A	BX	OSSS	010	12624	Sexual Violence Prevention	4.00	0.00	284,066	0	2,000	0	0	0	286,066	
EDN100	A	BX	OCID	010	12625	MATH ENGAGEMENT	0.00	0.00	0	37,350	0	19,000	0	0	56,350	
EDN100	A	BX	DSA	010	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	12.00	0.00	601,273	-15,320	139,300	11,538	0	0	736,791	
EDN100	A	BX	OSSS	010	16204	HOME/HOSPITAL INSTRUCTION	1.00	0.00	113,240	240,000	150,000	0	0	0	503,240	
EDN100	A	BX	DSA	010	16403	NIIHAU SCHOOL	4.00	0.00	202,654	-3,522	4,900	1,521	0	0	205,553	
EDN100	A	BX	OCID	010	16723	E-SCHOOL	1.00	0.00	89,709	-1,741	0	0	0	0	87,968	
EDN100	A	BX	DSA	010	16791	CHALLENGER CENTER	4.00	0.00	400,772	0	61,000	0	0	0	461,772	
EDN100	A	BX	OSSS	010	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	0.00	0.00	0	2,899,348	7,256,000	0	0	0	10,155,348	
EDN100	A	BX	OCID	010	16817	EARLY COLLEGE	1.00	0.00	114,823	-3,013	2,500,000	0	0	0	2,611,810	
EDN100	A	BX	DSA	010	18207	LEILEHUA HS CYBERSECURITY PATH	0.00	0.00	10,000	0	90,000	0	0	0	100,000	

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EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN100	A	BX	OCID	010	23026	ADVANCED PLACEMENT (AP) INCENTIVE	0.00	0.00	0	98,000	401,800	0	0	0	499,800	
EDN100	A	BX	OTM	010	25222	TEACHER RECRUITMENT AND RETENTION	0.00	0.00	0	36,604,384	579,860	0	0	0	37,184,244	
EDN100	A	BX	OTM	010	18208	MIDDLE SCHOOL	0.00	0.00	0	0	300,000	49,100	0	0	349,100	
EDN100	A	BX	OS	010	16405	HOAKEA PROGRAM	0.00	0.00	0	0	4,000,000	0	0	0	4,000,000	
EDN100	A	CB	OFS	010	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	0.00	0.00	0	1,900,387	0	0	0	0	1,900,387	
EDN100	A	CB	OTM	010	12658	SUBSTITUTE SYSTEM	2.00	0.00	84,370	4,867	107,111	0	0	0	196,348	
EDN100	A	CB	OFS	010	12675	SUPERINTENDENT'S POSITION RESERVE	0.00	5.00	329,425	69,039	0	0	0	0	398,464	
EDN100	A	CB	OSSS	010	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	0.00	10.00	398,905	-9,421	133,701	0	0	0	523,185	
EDN100	A	CJ	DSSA	010	16807	HAWAIIAN STUDIES	6.00	3.00	818,583	2,623,129	1,099,777	0	0	0	4,541,489	
EDN100	A	CN	OTM	010	23001	WORKERS COMPENSATION	0.00	0.00	0	0	20,523,490	0	0	0	20,523,490	
EDN100	A	CN	OTM	010	23002	UNEMPLOYMENT INSURANCE	0.00	0.00	0	0	1,756,888	0	0	0	1,756,888	
EDN100	A	CQ	OSIP	010	12666	HCPS-SCHOOL ACCOUNTABILITY	0.00	0.00	0	8,500	843,630	8,347	0	0	860,477	
EDN100	A	CQ	OCID	010	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.00	0.00	114,823	62,151	125,272	0	0	0	302,246	
EDN100	B	BH	OCID	323	16350	SUMMER SCHOOL	0.00	0.00	6,227	2,331,091	1,684,375	0	0	0	4,021,693	
EDN100	B	BX	DSA	301	16903	LAHAINALUNA BOARDING DEPT	0.00	0.00	0	10,000	20,000	0	0	0	30,000	
EDN100	B	CB	OFS	330	15109	REIMB FOR LOST CURRICULAR MATERIALS	0.00	0.00	0	0	1,200,000	0	0	0	1,200,000	
EDN100	N	AB	OFS	210	15922	IMPACT AID-REGULAR INSTRUCTION	0.00	0.00	0	40,870,617	0	0	0	0	40,870,617	
EDN100	N	DB	OSSS	210	17790	ESSA MIGRANT EDUCATION	0.00	0.00	700,000	500,000	2,600,000	0	0	0	3,800,000	
EDN100	N	DB	OSIP	210	18050	ESSA 21ST CCLC - COHORT 13	0.00	0.00	0	0	7,000,000	0	0	0	7,000,000	
EDN100	N	DB	OSIP	210	18055	ESSA ASSESSMENT	0.00	0.00	0	0	4,000,000	0	0	0	4,000,000	
EDN100	N	DB	OSSS	210	18085	ESSA TITLE III LANGUAGE INSTRUCTION	0.00	0.00	1,000,000	0	4,500,000	0	0	0	5,500,000	
EDN100	N	DB	OSIP	210	18902	ESEA TITLE I-SCHOOLS	0.00	0.00	24,000,000	0	57,000,000	0	0	0	81,000,000	
EDN100	N	DB	OSSS	210	20642	ESEA TITLE I NEGLECTED & DELINQUENT	0.00	0.00	0	0	500,000	0	0	0	500,000	
EDN100	N	DB	OTM	210	20696	ESSA TITLE IIA ASSIST NHQT TO HQT	0.00	0.00	6,000,000	0	7,000,000	0	0	0	13,000,000	
EDN100	N	DB	OSIP	210	20760	ESSA TITLE IV SSAE	0.00	0.00	0	0	6,700,000	0	0	0	6,700,000	

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EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN100	N	DB	OSIP	210	20780	ESSA TITLE IV SSAE-STRONGER CONNECTIONS	0.00	0.00	0	0	4,833,025	0	0	0	4,833,025	
EDN100	P	BB	OCID	810	15702	PERKINS-PROGRAM IMPROVEMENT FY24	0.00	0.00	1,000,000	0	2,050,000	0	0	0	3,050,000	
EDN100	P	BX	OCID	810	17914	GEAR UP PROGRAM FY25	0.00	0.00	0	0	2,500,000	0	0	0	2,500,000	
EDN100	P	DE	OCID	810	13095	DHHS-YOUTH RISK BEHAVIOR SURVEY FY24	0.00	0.00	0	0	100,000	0	0	0	100,000	
EDN100	P	DH	OFS	810	13040	KE ALA NA'AUAO - A PATH TO BRILLIANCE	0.00	0.00	0	0	600,000	0	0	0	600,000	
EDN100	P	DR	OFS	810	19043	DOD-HOLDING 810	0.00	0.00	0	0	10,000,000	0	0	0	10,000,000	
EDN100	P	DR	OSIP	810	19075	DOD-MILITARY LIAISON	1.00	0.00	100,248	64,409	0	0	0	0	164,657	
EDN100	P	PD	OSIP	810	13125	MIDDLE SCHOOL UPLINK-DHS FY25	0.00	0.00	0	0	5,000,000	0	0	0	5,000,000	
EDN100	T	XA	OFS	938	91007	ALU LIKE TRUST FUND	0.00	0.00	230,000	0	50,000	0	0	0	280,000	
EDN100	T	XB	OCID	902	10630	AP SUMMER INSTITUTE	0.00	0.00	0	0	60,000	0	0	0	60,000	
EDN100	T	XB	OFS	902	91005	DONATIONS & GIFTS TRUST FUND	0.00	0.00	1,000,000	0	4,000,000	0	0	0	5,000,000	
EDN100	T	XC	OCID	915	27200	ATHLETICS (TRUST)	0.00	0.00	60,000	0	1,440,000	0	0	0	1,500,000	
EDN100	T	XE	OFS	913	91006	FOUNDATION & OTHER GRANTS	0.00	0.00	2,500,000	0	2,500,000	0	0	0	5,000,000	
EDN100	T	XF	DSSA	916	21500	OLELO-ED PROG PUB ACCESS TV	0.00	0.00	550,000	0	650,000	0	0	0	1,200,000	
EDN100	T	XH	OFS	936	91008	OFFICE OF HAWAIIAN AFFAIRS	0.00	0.00	175,000	0	175,000	0	0	0	350,000	
EDN100	U	BR	OCID	350	16355	DRIVER AND TRAFFIC SAFETY EDUCATION	0.00	0.00	0	905,000	3,090,605	0	0	0	3,995,605	
EDN100	U	CN	OTM	360	23060	WORKERS COMPENSATION-INTERDEPT TRF	0.00	0.00	500,000	0	1,200,000	0	0	0	1,700,000	
EDN100	U	CN	OTM	361	23061	UNEMPLOYMENT INSURANCE-INTERDEPT TRF	0.00	0.00	200,000	0	1,600,000	0	0	0	1,800,000	
EDN100	W	BX	OCID	308	30800	COMMERCIAL ENTERPRISES REVOLVING FUND	0.00	0.00	0	100,000	700,000	0	0	0	800,000	
EDN100	W	CB	OSIP	347	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	9.00	0.00	1,004,869	555,326	879,491	0	0	0	2,439,686	
EDN150	A	FA	OSSS	015	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	90.14	0.00	3,865,558	0	0	0	0	0	3,865,558	
EDN150	A	FA	OSSS	015	17101	SPED PPA - INSTRUCTION	4,026.36	1,081.50	317,506,410	-25,737,082	3,564,694	0	0	0	295,334,022	
EDN150	A	FA	OSSS	015	17154	SPED PPA Adjustment	0.00	4.00	171,192	0	0	0	0	0	171,192	
EDN150	A	FB	DSA	015	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	56.00	5.00	3,701,915	129,825	220,081	40,000	0	0	4,091,821	

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EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN150	A	FB	OSSS	015	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	15.50	3.75	1,152,230	0	0	0	0	0	1,152,230	
EDN150	A	FC	OSSS	015	17351	SPED SERVICES DURING SCHOOL BREAKS	0.00	0.00	0	4,396,676	11,998	0	0	0	4,408,674	
EDN150	A	FD	OFS	015	15955	SUBSTITUTE SPED TEACHERS	0.00	0.00	0	9,009,701	0	0	0	0	9,009,701	
EDN150	A	FD	OFS	015	15956	SUBSTITUTE SPED EAS	0.00	0.00	0	4,000,000	0	0	0	0	4,000,000	
EDN150	A	FD	OSSS	015	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.00	0.00	125,940	1,944,136	1,610,865	45,877	0	0	3,726,818	
EDN150	A	FD	OSSS	015	17746	ATTORNEY & RELATED FEES	0.00	0.00	0	0	789,750	0	0	0	789,750	
EDN150	A	RA	OSSS	015	17712	SPECIAL OLYMPICS (POS)	0.00	0.00	0	0	87,055	0	0	0	87,055	
EDN150	A	SA	OSSS	015	15192	SPED RELATED SERVICES	350.00	5.50	29,547,219	0	5,443,523	117,532	0	0	35,108,274	
EDN150	A	SA	OSSS	015	15609	EDUCATIONAL INTERPRETERS	15.00	0.00	806,754	0	13,161	0	0	0	819,915	
EDN150	A	SA	OSSS	015	15620	SOCIAL WORKERS	64.00	0.00	5,098,293	0	46,160	10,000	0	0	5,154,453	
EDN150	A	SA	OSSS	015	15623	SKILLED NURSING SERVICES	1.00	0.00	158,785	0	22,833,587	0	0	0	22,992,372	
EDN150	A	SA	OSSS	015	28050	DISTRICT SPECIAL EDUCATION SERVICES	41.50	0.00	3,253,712	0	2,973,782	0	0	0	6,227,494	
EDN150	A	TA	OTM	015	28176	TRAINING & RETENTION MOAS	0.00	0.00	0	0	1,996,736	0	0	0	1,996,736	
EDN150	A	VA	OSSS	015	15611	SCHOOL NURSING	21.00	0.00	2,600,103	0	0	550,000	0	0	3,150,103	
EDN150	A	VA	OSSS	015	15624	APPLIED BEHAVIOR ANALYSIS	92.00	0.00	7,709,399	0	10,936,400	0	0	0	18,645,799	
EDN150	A	VA	OSSS	015	25037	SPECIAL EDUCATION SERVICES	8.50	0.00	866,392	0	13,163	0	0	0	879,555	
EDN150	A	VA	OSSS	015	28178	SECTION 504 IMPLEMENTATION	1.00	0.00	148,784	0	1,328,586	0	0	0	1,477,370	
EDN150	A	VC	OSSS	015	15685	INTEGRATED SPECIAL EDUCATION DATABASE	0.00	0.00	0	0	238,083	0	0	0	238,083	
EDN150	A	YC	OSSS	015	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.50	99.50	37,411,751	0	8,224,699	248,000	0	0	45,884,450	
EDN150	A	YD	OSIP	015	15687	TARGETED TECHNICAL ASSISTANCE	0.00	4.00	303,051	0	114,489	0	0	0	417,540	
EDN150	A	YG	OSSS	015	15179	SERVICES FOR CHILDREN WITH AUTISM	181.00	25.00	13,673,018	302,346	37,186,175	0	0	0	51,161,539	
EDN150	A	YK	OSSS	015	28183	MEDICAID REIMBURSEMENT	0.00	0.00	0	0	48,174	0	0	0	48,174	
EDN150	B	TA	OTM	305	46428	SPED STIPEND PROGRAM - HRS 302A 707	0.00	0.00	0	0	250,000	0	0	0	250,000	
EDN150	N	FA	OFS	215	17901	IMPACT AID-SPECIAL EDUCATION	0.00	0.00	0	4,356,052	0	0	0	0	4,356,052	
EDN150	N	NB	OSSS	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.00	27.00	3,725,935	14,864,000	34,732,848	75,000	0	0	53,397,783	

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									CHARACTER OF EXPENDITURE							
EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN150	N	NB	OSSS	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	0.00	5.00	471,655	0	0	0	0	0	471,655	
EDN150	N	NB	OSSS	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	0.00	0.00	72,815	0	0	0	0	0	72,815	
EDN150	N	NB	OSSS	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	0.00	0.00	85,927	0	0	0	0	0	85,927	
EDN150	N	NB	OSSS	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	0.00	0.00	150,387	0	0	0	0	0	150,387	
EDN150	N	NB	OSSS	215	17936	TITLE VIB POOKELA PROJECT	0.00	0.00	49,648	0	0	0	0	0	49,648	
EDN150	N	ND	OSSS	215	17040	SPECIAL ED PRE-SCHOOL GRANT	0.00	1.00	566,633	328,182	605,185	0	0	0	1,500,000	
EDN150	P	DR	OFS	815	19021	DOD-CHILDREN WITH DISABILITIES FAPE	0.00	0.00	0	0	950,000	0	0	0	950,000	
EDN150	P	NB	OSSS	815	13116	HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH	0.00	0.00	0	1,750,000	3,225,000	25,000	0	0	5,000,000	
EDN150	W	YK	OSSS	345	18453	FEDERAL REVENUE MAXIMIZATION REVOLVING	14.00	0.00	1,230,136	730,332	9,039,532	0	0	0	11,000,000	
EDN200	A	BJ	OSSS	020	26605	KAUAI ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	OSSS	020	26606	EAST HAWAII ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	OSSS	020	26607	MAUI ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	OSSS	020	26608	CK/PW COMPLEX AREA ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	OSSS	020	26610	WEST HAWAII ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	BJ	OSSS	020	26612	HONOLULU ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN200	A	GB	OCID	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	6.00	0.00	772,880	-35,488	37,000	1,487	0	0	775,879	
EDN200	A	GC	OCID	020	25024	INSTRUCTIONAL SERVICES	34.00	1.00	3,512,448	0	40,833	10,500	0	0	3,563,781	
EDN200	A	GC	OCID	020	25761	KAIAPUNI KINDERGARTEN ENTRY ASSESSMENT	0.00	0.00	0	215,381	0	0	0	0	215,381	
EDN200	A	GC	OCID	020	25762	KINDERGARTEN ENTRY ASSESSMENT	0.00	0.00	0	23,000	156,000	0	0	0	179,000	
EDN200	A	GD	OCID	020	15497	EXTRACURRICULAR ADMINISTRATION	6.00	0.00	680,273	-42,527	7,020	0	0	0	644,766	
EDN200	A	GD	OSSS	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	6.00	0.00	713,033	-20,188	508,924	0	0	0	1,201,769	
EDN200	A	GD	OSIP	020	25218	EDUCATOR EFFECTIVENESS SYSTEM	0.00	0.00	0	0	600,000	0	0	0	600,000	

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									CHARACTER OF EXPENDITURE							
EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN200	A	GD	DSA	020	25219	COORDINATED SUPPORT	1.00	1.00	208,016	-18,423	126,000	0	0	0	315,593	
EDN200	A	GD	OSIP	020	25220	SCHOOL TRANSFORMATION	2.00	19.00	2,391,736	0	2,036,051	0	0	0	4,427,787	
EDN200	A	GD	OSSS	020	25225	SCHOOL HEALTH ADMINISTRATION	3.00	0.00	219,660	0	26,700	5,000	0	0	251,360	
EDN200	A	GD	OSIP	020	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	1.00	0.00	111,674	-7,169	4,572	2,428	0	0	111,505	
EDN200	A	GD	OSSS	020	25237	STUDENT SUPPORT SERVICES	9.00	0.00	833,120	141,817	3,204,333	10,000	0	0	4,189,270	
EDN200	A	GD	OSSS	020	26604	TRAINING & DATA ACCOUNTABILITY	1.00	0.00	119,713	0	375,000	0	0	0	494,713	
EDN200	A	GD	OSSS	020	28177	CSSS SUPPORT SYSTEM	0.00	1.00	121,394	-7,169	20,588	0	0	0	134,813	
EDN200	A	GG	OCID	020	25048	HAWAII VIRTUAL LEARNING NETWORK	8.00	0.00	700,401	474,981	389,200	0	0	0	1,564,582	
EDN200	A	GG	OCID	020	25912	ADVANCE TECH RESEARCH-ADMIN	2.00	0.00	101,280	-3,036	258,919	0	0	0	357,163	
EDN200	A	GH	OTM	020	25020	EMPLOYEE PERFORMANCE MANAGEMENT	0.00	0.00	0	0	15,400	4,598	0	0	19,998	
EDN200	A	GH	OTM	020	25021	ALTERNATIVE TEACHER DEVELOPMENT PROGRAMS	0.00	0.00	0	0	468,424	0	0	0	468,424	
EDN200	A	GH	OS	020	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	14.00	0.00	1,348,517	7,000	753,390	0	0	0	2,108,907	
EDN200	A	GH	OTM	020	25115	SABBATICAL LEAVE-TEACHERS	0.00	0.00	0	2,284,000	0	0	0	0	2,284,000	
EDN200	A	GH	OTM	020	25758	NATIONALLY BOARD CERTIFIED TEACHERS	0.00	0.00	0	1,102,139	153,000	0	0	0	1,255,139	
EDN200	A	GH	OTM	020	33035	TEACHER CERTIFICATION STIPEND PROGRAM	0.00	0.00	0	0	600,000	0	0	0	600,000	
EDN200	A	GJ	OTM	020	25229	LEADERSHIP INSTITUTE	15.00	0.00	1,524,669	-764,003	224,260	17,300	0	0	1,002,226	
EDN200	A	GJ	OTM	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	21.00	1.00	2,255,168	3,719,085	544,695	12,000	0	0	6,530,948	
EDN200	A	GJ	OTM	020	33116	SABBATICAL LEAVE-EO	0.00	0.00	0	1,030,896	0	0	0	0	1,030,896	
EDN200	A	GM	OCID	020	16772	LEARNING TECHNOLOGY	6.00	0.00	657,260	-55,319	208,137	40,000	0	0	850,078	
EDN200	A	GM	OCID	020	25764	COMPUTER SCIENCE TEACHER PROF DEV	0.00	0.00	0	0	500,000	0	0	0	500,000	
EDN200	A	GN	DSA	020	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	2.00	0.00	230,870	0	0	0	0	0	230,870	
EDN200	A	GN	DSA	020	25240	ICAA CI-QUALITY AND PERFORMANCE	191.00	22.00	21,432,142	3,840,196	2,825,470	44,500	0	0	28,142,308	
EDN200	A	GN	DSA	020	25241	ICAA CI-SYSTEM QUALITY	60.00	1.00	6,360,102	1,388	223,648	14,361	0	0	6,599,499	

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									CHARACTER OF EXPENDITURE							
EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN200	A	GN	OSSS	020	25242	COMPLEX AREA SBBH SERVICES	25.00	2.00	2,251,278	-101,985	0	0	0	0	2,149,293	
EDN200	A	GN	DSA	020	25765	TRAUMA-INFORMED CARE	2.00	0.00	203,259	0	0	0	0	0	203,259	
EDN200	A	GP	OSIP	020	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	6.00	0.00	645,940	0	8,461,000	0	0	0	9,106,940	
EDN200	A	GP	OCID	020	15655	HAW CONTENT & PERFORM STAND-TRAINING	0.00	0.00	0	50,000	95,700	0	0	0	145,700	
EDN200	A	GP	OSSS	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	2.00	0.00	241,802	30,000	825,514	0	0	0	1,097,316	
EDN200	A	GP	OSIP	020	33004	SYSTEMS ACCOUNTABILITY	16.00	0.00	1,657,289	-22,209	174,559	15,000	0	0	1,824,639	
EDN200	A	GQ	OSSS	020	25759	HOMELESS CONCERNS	18.00	0.00	1,162,610	317,254	91,338	0	0	0	1,571,202	
EDN200	A	MK	OTM	020	25760	TITLE IX TRAINING	0.00	0.00	0	0	250,000	0	0	0	250,000	
EDN200	N	GQ	OSSS	220	25497	ED FOR HOMELESS CHILDREN & YOUTH	0.00	2.00	262,500	157,500	80,000	0	0	0	500,000	
EDN200	P	GP	OSIP	820	17968	NAEP STATE COORDINATOR	0.00	1.00	130,105	78,063	65,626	0	0	0	273,794	
EDN300	A	KC	OS	030	33005	BOARD OF EDUCATION SUPPORT	5.00	0.00	568,360	0	148,222	8,500	0	0	725,082	
EDN300	A	KD	OS	030	33007	SUPERINTENDENT SUPPORT	14.00	1.00	1,702,323	0	342,108	29,000	0	0	2,073,431	
EDN300	A	KD	OSIP	030	33012	DATA GOVERNANCE	18.00	0.00	1,997,725	27,473	1,190,000	27,000	0	0	3,242,198	
EDN300	A	KD	OSIP	030	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.00	0.00	145,434	0	0	0	0	0	145,434	
EDN300	A	KD	OS	030	33017	ADVISORY SERVICES	4.00	0.00	404,638	0	9,459	0	0	0	414,097	
EDN300	A	KD	OSIP	030	33025	FEDERAL COMPLIANCE & MGMT	2.00	0.00	194,543	0	7,997	0	0	0	202,540	
EDN300	A	KD	DSSA	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	13.00	0.00	1,229,944	-220,272	21,000	500	0	0	1,031,172	
EDN300	A	KD	OSIP	030	33033	MILITARY INTERSTATE COMPACT	0.00	0.00	0	0	25,000	0	0	0	25,000	
EDN300	A	KD	OSIP	030	33063	COMMUNITY ENGAGEMENT	4.00	0.00	369,334	24,000	324,562	8,800	0	0	726,696	
EDN300	A	KD	OSIP	030	33072	STRATEGY, INNOVATION & PERFORMANCE	3.00	0.00	349,665	0	2,073,500	0	0	0	2,423,165	$2.025M of Character B for FY26 only (non-recurring starting FY27).
EDN300	A	KD	OSIP	030	33079	POLICY, INNOVATION, PLANNING & EVAL	10.00	0.00	1,089,193	0	0	0	0	0	1,089,193	
EDN300	A	KD	OS	030	33656	INTERNAL AUDIT	8.00	0.00	901,226	-39,119	53,530	4,995	0	0	920,632	
EDN300	A	KD	OS	030	33790	PROTOCOL FUND	0.00	0.00	0	0	1,688	0	0	0	1,688	
EDN300	A	KF	OFS	030	33006	BUDGET	15.00	0.00	1,745,543	1,200	31,531	4,500	0	0	1,782,774	

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EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN300	A	KF	OFS	030	33010	BUSINESS OPERATIONS	46.00	5.00	3,467,206	0	146,492	17,332	0	0	3,631,030	
EDN300	A	KF	OFS	030	33015	ACCOUNTING	16.00	0.00	1,356,203	0	41,268	0	0	0	1,397,471	
EDN300	A	KF	OFS	030	34001	PROCUREMENT SERVICES	13.00	0.00	989,250	0	24,825	4,000	0	0	1,018,075	
EDN300	A	KF	OFS	030	47213	FISCAL SERVICES	3.00	1.00	636,041	500,000	12,902	1,708	0	0	1,150,651	
EDN300	A	KF	OFS	030	33927	CENTRALIZED ADMIN	0.00	0.00	0	0	901,586	0	0	0	901,586	
EDN300	A	KH	OTM	030	33013	CIVIL RIGHTS COMPLIANCE	22.00	0.00	2,590,577	0	99,143	0	0	0	2,689,720	
EDN300	A	KO	OTM	030	15125	BLOOD PATHOGEN CONTROL	0.00	0.00	0	0	63,592	0	0	0	63,592	
EDN300	A	KO	OTM	030	15145	GROW OUR OWN TEACHER STIPENDS	0.00	0.00	0	0	600,000	0	0	0	600,000	
EDN300	A	KO	OTM	030	15689	RECRUITMENT AND RETENTION INCENTIVE	0.00	0.00	0	37,701	0	0	0	0	37,701	
EDN300	A	KO	OTM	030	23052	WORKERS COMPENSATION-ADMINISTRATION	20.00	0.00	1,483,329	0	30,795	0	0	0	1,514,124	
EDN300	A	KO	OTM	030	33034	TEACHER MENTOR PROGRAM	25.00	0.00	2,686,019	0	229,204	0	0	0	2,915,223	
EDN300	A	KO	OTM	030	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	15.00	0.00	1,586,432	0	126,160	500	0	0	1,713,092	
EDN300	A	KO	OTM	030	33122	PARA-EDUCATOR TRAINING PROGRAM	0.00	0.00	0	0	40,000	0	0	0	40,000	
EDN300	A	KO	OTM	030	33292	PERSONNEL DEVELOPMENT	25.00	0.00	2,471,255	-44,300	1,089,446	0	0	0	3,516,401	
EDN300	A	KO	OTM	030	33664	ALTERNATIVE TEACHER ROUTE PROGRAM	0.00	0.00	0	0	1,100,000	0	0	0	1,100,000	
EDN300	A	KO	OTM	030	33719	SERVICE AND MERIT AWARDS	0.00	0.00	0	0	29,643	0	0	0	29,643	
EDN300	A	KO	OTM	030	33721	PERSONNEL ASSISTANCE	42.50	0.00	3,272,893	0	119,901	7,610	0	0	3,400,404	
EDN300	A	KO	OTM	030	33722	PERSONNEL MANAGEMENT	91.50	0.00	5,982,325	0	1,256,688	6,000	0	0	7,245,013	
EDN300	A	KO	OTM	030	33829	CRIMINAL HISTORY CHECK	3.00	0.00	218,156	0	155,990	2,600	0	0	376,746	
EDN300	A	KO	OTM	030	33926	TALENT MANAGEMENT	3.00	0.00	440,946	0	103,730	4,500	0	0	549,176	
EDN300	N	RR	OFS	230	B1024	EDN300 TEMP FED FUNDS FOR SALARIES	0.00	0.00	112,140	0	0	0	0	0	112,140	
EDN300	P	KD	OFS	830	18029	DOI-COMPACT IMPACT FY25	0.00	0.00	0	0	3,777,440	0	0	0	3,777,440	
EDN300	P	UA	OSIP	830	33114	COMMON CORE OF DATA SURVEY	0.00	0.00	0	0	30,000	0	0	0	30,000	
EDN400	A	MB	DSO	040	35161	FOOD SERVICE ADMINISTRATION	10.00	0.00	833,835	-48,942	68,100	1,293	0	0	854,286	
EDN400	A	MC	OFS	040	35186	HCNP MAINTENANCE OF EFFORT FY23	0.00	2.00	206,676	-20,833	0	0	0	0	185,843	

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EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN400	A	MD	DSO	040	35163	FOOD SERVICES	318.00	0.00	20,598,615	3,452,165	50,300,865	0	0	0	74,351,645	$1.38M of Character B for FY26 only (non-recurring starting FY27).
EDN400	A	OB	OFO	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	8.00	0.00	923,877	-42,528	27,554	0	0	0	908,903	
EDN400	A	OB	OFO	040	33022	REPROGRAPHIC SERVICES	16.00	0.00	1,070,057	-50,295	316,778	0	0	0	1,336,540	
EDN400	A	OC	OFO	040	37710	FACILITIES DEVELOPMENT	66.00	0.00	5,610,208	365,124	999,700	11,000	0	0	6,986,032	
EDN400	A	OC	OFO	040	37711	FACILITIES MAINTENANCE	204.00	0.00	13,919,196	-23,097	8,493,760	50,000	0	1,000,000	23,439,859	
EDN400	A	OC	OFO	040	37712	AUXILIARY SERVICES	27.00	1.00	1,958,345	160,000	19,335,761	608,000	0	0	22,062,106	
EDN400	A	OC	DSO	040	37932	SAFETY, SECURITY & EMERGENCY PREP	7.50	0.00	696,892	-39,441	14,499,764	5,000	0	0	15,162,215	
EDN400	A	OD	OFO	040	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	0.00	531,720	-28,612	223,502	0	0	0	726,610	
EDN400	A	OE	OITS	040	37325	TELEPHONE (CENTRALIZED SERVICES)	0.00	0.00	0	0	102,659	0	0	0	102,659	
EDN400	A	OE	OITS	040	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	0.00	0.00	0	0	1,267,075	0	0	0	1,267,075	
EDN400	A	OE	OFO	040	37720	UTILITIES	0.00	0.00	0	0	72,244,136	0	4,000,000	0	76,244,136	
EDN400	A	OI	OFO	040	37335	MENSTRUAL PRODUCTS	0.00	0.00	0	0	2,000,000	0	0	0	2,000,000	
EDN400	A	OI	OFO	040	35142	PREVENTATIVE MAINTENANCE	0.00	0.00	0	0	30,000,000	0	0	0	30,000,000	
EDN400	A	OJ	OFO	040	37663	ENVIRONMENTAL SERVICES	4.00	0.00	434,224	-11,621	2,118,531	0	0	0	2,541,134	
EDN400	A	UA	OITS	040	37332	INFORMATION TECHNOLOGY PERSONNEL	156.00	2.00	13,354,755	0	0	0	0	0	13,354,755	
EDN400	A	UA	OITS	040	33021	ENTERPRISE SYSTEMS	0.00	0.00	153,956	0	3,090,220	2,386,183	0	0	5,630,359	
EDN400	A	UA	OITS	040	33057	ENTERPRISE ARCHITECTURE	0.00	0.00	26,098	-13,925	619,200	0	0	0	631,373	
EDN400	A	UA	OITS	040	33058	INFORMATION TECHNOLOGY PROJECT MGMT	0.00	0.00	-2,718	-30,694	325,919	0	0	0	292,507	
EDN400	A	UA	OITS	040	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	0.00	0.00	35,455	-235,030	1,335,413	136,000	0	0	1,271,838	
EDN400	A	UA	OITS	040	33084	INFORMATION & TECHNOLOGY SERVICES	0.00	0.00	-52,989	-21,250	1,909,612	3,200	0	0	1,838,573	
EDN400	A	UA	OITS	040	33088	SCHOOL PROCESS AND ANALYSIS	0.00	0.00	-30,983	16,202	3,005,571	11,000	0	0	3,001,790	
EDN400	A	UA	OITS	040	33089	ENTERPRISE INFRASTRUCTURE SERVICES	0.00	0.00	95,910	-160,377	6,954,000	1,690,000	0	0	8,579,533	
EDN400	A	YA	DSO	040	19097	STUDENT TRANSPORTATION	22.50	0.00	1,374,021	-73,553	85,378,830	0	0	0	86,679,298	
EDN400	A	YA	OCID	040	37721	ATHLETIC TRAVEL	0.00	0.00	0	0	850,000	0	0	0	850,000	
EDN400	B	MB	DSO	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.00	0.00	711,547	632,542	0	0	0	0	1,344,089	

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure

									CHARACTER OF EXPENDITURE							
EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN400	B	MD	DSO	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA	0.00	0.00	574,363	0	38,182,468	900,000	0	0	39,656,831	
EDN400	B	OG	OFO	325	37307	USE OF SCHOOL FACILITIES - SCHOOL	0.00	0.00	50,000	0	2,950,000	0	0	0	3,000,000	
EDN400	B	OI	OFO	327	18459	SCHOOL-LEVEL MINOR R&M SPECIAL FUND	0.00	0.00	0	0	200,000	0	0	0	200,000	
EDN400	N	MB	OFS	241	35611	USDA STATE ADMIN EXPENSE FY24	0.00	12.00	655,909	391,550	1,552,541	0	0	0	2,600,000	
EDN400	N	MD	DSO	240	35913	SCH PRGM FOOD SERVICES	718.50	86.50	46,117,596	2,417,429	20,038,975	3,226,000	0	200,000	72,000,000	
EDN400	P	OJ	OFS	840	B1169	ENVIRONMENTAL SERVICES GRANT	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN400	R	YA	OCID	000	A9098	ATHLETIC TRAVEL	0.00	0.00	0	0	150,000	0	0	0	150,000	
EDN400	W	OC	OFO	310	37933	TEACHER HOUSING REVOLVING FUND	0.00	2.00	119,111	70,295	342,570	0	0	0	531,976	
EDN400	W	OC	OFO	339	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	0.00	0.00	100,000	0	7,900,000	0	0	0	8,000,000	
EDN400	W	YA	DSO	326	32600	SCHOOL BUS FARE REVOLVING FUND	4.00	0.00	454,063	93,830	2,518,058	0	0	0	3,065,951	
EDN450	A	OS	SFA	045	33045	SCHOOL FACILITIES AUTHORITY	12.00	0.00	1,231,282	0	500,001	0	0	0	1,731,283	
EDN500	A	PB	OCID	050	46011	PVT TRADE VOC & TECH LIC PRG	1.00	0.00	58,308	0	3,600	0	0	0	61,908	
EDN500	A	PC	OCID	050	46242	EDUCATION FOR INCARCERATED WOMEN	0.00	0.00	0	0	250,000	0	0	0	250,000	
EDN500	A	PC	OCID	050	46403	ADULT EDUCATION PER PUPIL ALLOCATION	37.00	5.00	3,993,115	514,576	227,154	40,000	0	0	4,774,845	
EDN500	A	PC	OCID	050	46243	CSA - WORFORCE PREP PROGRAMS	4.00	0.00	447,736	0	250,000	0	0	0	697,736	
EDN500	A	PD	OSIP	050	45005	REACH PROGRAM	0.00	1.00	60,660	0	451,052	0	0	0	511,712	
EDN500	B	PC	OCID	302	46415	ADULT EDUCATION SPECIAL FUND	0.00	0.00	2,908	507,250	1,123,750	0	0	0	1,633,908	
EDN500	N	PC	OCID	250	46951	ADULT ED-BASIC FY19	0.00	0.00	1,923,050	0	1,166,540	0	0	0	3,089,590	
EDN500	N	PC	OCID	250	46953	ADULT ED-STATE LEADERSHIP FY19	0.00	1.50	129,612	0	0	0	0	0	129,612	
EDN500	N	PC	OCID	250	46971	ADULT ED-BASIC FY03	0.00	0.50	47,555	0	0	0	0	0	47,555	
EDN500	P	PC	OCID	850	46701	DIGITAL LITERACY	0.00	0.00	0	100,000	200,000	0	0	0	300,000	
EDN500	W	PC	OCID	322	46413	ADULT EDUCATION REVOLVING FUND	0.00	0.00	0	0	500,000	0	0	0	500,000	
EDN500	W	WA	OSIP	346	45004	AFTER-SCHOOL (A+) REVOLVING FUND	0.00	0.00	24,665	4,100,000	18,600,000	0	0	0	22,724,665	

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure

									CHARACTER OF EXPENDITURE							
EDN	MOF	B&F ORG	OFFICE	APPRN	PRGM ID	PRGM DESC	PERM FTE	TEMP FTE	PERSONAL SERVICES SALARIES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL	Notes
EDN700	A	PK	EOEL	070	10301	PRESCHOOL CLASSROOM	268.00	0.00	15,627,428	161,061	1,904,557	1,012,594	0	0	18,705,640	$135,000 of Character B and $825,000 of Character C are for FY26 and FY27 only. A total of $960,000 is non-recurring starting in FY28.
EDN700	A	PK	EOEL	070	10304	EOEL - GENERAL FUNDS	13.00	0.00	1,151,400	-89,327	1,530,392	7,664	0	0	2,600,129	
EDN700	B	PK	EOEL	356	16356	EARLY LEARNING SPECIAL FUND	0.00	0.00	0	0	3,000,000	0	0	0	3,000,000	
EDN700	N	PK	EOEL	270	13176	HEAD START COLLABORATION GRANT-DHHS	0.00	1.00	62,004	16,228	47,396	0	0	0	125,628	
EDN700	P	PK	EOEL	TBD	B1165	PRESCHOOL DEVELOPMENT GRANT-DHHS	0.00	2.00	130,000	0	250,000	0	0	0	380,000	
						TOTAL	**20,569.25**	**2,116.00**	**1,687,802,978**	**236,652,055**	**859,968,447**	**47,958,942**	**4,000,000**	**1,200,000**	**2,837,582,422**	

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

	CHARACTER OF EXPENDITURE							
MEANS OF FINANCING (MOF) BY PROGRAM	**PERM FTE**	**TEMP FTE**	**PERSONAL SERVICES SALARIES (A)**	**OTHER PERSONAL SERVICES (A1)**	**OTHER CURRENT EXPENSES (B)**	**EQUIPMENT (C)**	**CURRENT LEASE PAYMENT (L*) & MOTOR VEHICLES (M**)**	**TOTAL**
EDN100 : SCHOOL-BASED BUDGETING								
GENERAL FUNDS (A)	12,397.75	680.25	990,073,691	150,450,850	124,987,518	36,454,880	0	1,301,966,939
SPECIAL FUNDS (B)	0.00	0.00	6,227	2,341,091	2,904,375	0	0	5,251,693
FEDERAL FUNDS (N)	0.00	0.00	31,700,000	41,370,617	94,133,025	0	0	167,203,642
FF DISCRETIONARY (P)	1.00	0.00	1,100,248	64,409	20,250,000	0	0	21,414,657
TRUST FUNDS (T)	0.00	0.00	4,515,000	0	8,875,000	0	0	13,390,000
INTERDEPT XFER (U)	0.00	0.00	700,000	905,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	9.00	0.00	1,004,869	655,326	1,579,491	0	0	3,239,686
TOTAL EDN100	**12,407.75**	**680.25**	**1,029,100,035**	**195,787,293**	**258,620,014**	**36,454,880**	**0**	**1,519,962,222**
EDN150 : SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES								
GENERAL FUNDS (A)	5,348.50	1,228.25	428,100,506	-5,954,398	97,681,161	1,011,409	0	520,838,678
SPECIAL FUNDS (B)	0.00	0.00	0	0	250,000	0	0	250,000
FEDERAL FUNDS (N)	2.00	33.00	5,123,000	19,548,234	35,338,033	75,000	0	60,084,267
FF DISCRETIONARY (P)	0.00	0.00	0	1,750,000	4,175,000	25,000	0	5,950,000
REVOLVING FUNDS (W)	14.00	0.00	1,230,136	730,332	9,039,532	0	0	11,000,000
TOTAL EDN150	**5,364.50**	**1,261.25**	**434,453,642**	**16,074,168**	**146,483,726**	**1,111,409**	**0**	**598,122,945**
EDN200 : INSTRUCTIONAL SUPPORT								
GENERAL FUNDS (A)	457.00	48.00	50,456,534	12,159,621	30,205,675	177,174	0	92,999,004
SPECIAL FUNDS (B)	0.00	0.00	0	0	0	0	0	0
FEDERAL FUNDS (N)	0.00	2.00	262,500	157,500	80,000	0	0	500,000
FF DISCRETIONARY (P)	0.00	1.00	130,105	78,063	65,626	0	0	273,794
TOTAL EDN200	**457.00**	**51.00**	**50,849,139**	**12,395,184**	**30,351,301**	**177,174**	**0**	**93,772,798**
EDN300 : STATE ADMINISTRATION								
GENERAL FUNDS (A)	422.00	7.00	37,878,560	286,683	10,399,962	127,545	0	48,692,750
FEDERAL FUNDS (N)	0.00	0.00	112,140	0	0	0	0	112,140
FF DISCRETIONARY (P)	0.00	0.00	0	0	3,807,440	0	0	3,807,440
TOTAL EDN300	**422.00**	**7.00**	**37,990,700**	**286,683**	**14,207,402**	**127,545**	**0**	**52,612,330**

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

	CHARACTER OF EXPENDITURE							
MEANS OF FINANCING (MOF) BY PROGRAM	**PERM FTE**	**TEMP FTE**	**PERSONAL SERVICES SALARIES (A)**	**OTHER PERSONAL SERVICES (A1)**	**OTHER CURRENT EXPENSES (B)**	**EQUIPMENT (C)**	**CURRENT LEASE PAYMENT (L*) & MOTOR VEHICLES (M**)**	**TOTAL**
EDN400 : SCHOOL SUPPORT								
GENERAL FUNDS (A)	849.50	5.00	61,737,150	3,193,293	305,466,950	4,901,676	5,000,000	380,299,069
SPECIAL FUNDS (B)	11.00	0.00	1,335,910	632,542	41,332,468	900,000	0	44,200,920
FEDERAL FUNDS (N)	718.50	98.50	46,773,505	2,808,979	21,591,516	3,226,000	200,000	74,600,000
FF DISCRETIONARY (P)	0.00	0.00	0	0	1,000,000	0	0	1,000,000
PRIVATE CONTRIB (R)	0.00	0.00	0	0	150,000	0	0	150,000
REVOLVING FUNDS (W)	4.00	2.00	673,174	164,125	10,760,628	0	0	11,597,927
TOTAL EDN400	**1,583.00**	**105.50**	**110,519,739**	**6,798,939**	**380,301,562**	**9,027,676**	**5,200,000**	**511,847,916**
EDN500 : SCHOOL COMMUNITY SERVICES								
GENERAL FUNDS (A)	42.00	6.00	4,559,819	514,576	1,181,806	40,000	0	6,296,201
SPECIAL FUNDS (B)	0.00	0.00	2,908	507,250	1,123,750	0	0	1,633,908
FEDERAL FUNDS (N)	0.00	2.00	2,100,217	0	1,166,540	0	0	3,266,757
FF DISCRETIONARY (P)	0.00	0.00	0	100,000	200,000	0	0	300,000
REVOLVING FUNDS (W)	0.00	0.00	24,665	4,100,000	19,100,000	0	0	23,224,665
TOTAL EDN500	**42.00**	**8.00**	**6,687,609**	**5,221,826**	**22,772,096**	**40,000**	**0**	**34,721,531**

DOE TOTAL BY MOF (EXCLUDES EDN450 & EDN700)	**PERM FTE**	**TEMP FTE**	**Personal Services Salaries (A)**	**Other Personal Services (A1)**	**Other Current Expenses (B)**	**Equipment (C)**	**Current Lease Payment (L*) & Motor Vehicles (M**)**	**TOTAL**
GENERAL FUNDS (A)	19,516.75	1,974.50	1,572,806,260	160,650,625	569,923,072	42,712,684	5,000,000	2,351,092,641
SPECIAL FUNDS (B)	11.00	0.00	1,345,045	3,480,883	45,610,593	900,000	0	51,336,521
FEDERAL FUNDS (N)	720.50	135.50	86,071,362	63,885,330	152,309,114	3,301,000	200,000	305,766,806
FF DISCRETIONARY (P)	1.00	1.00	1,230,353	1,992,472	29,498,066	25,000	0	32,745,891
TRUST FUNDS (T)	0.00	0.00	4,515,000	0	8,875,000	0	0	13,390,000
INTERDEPT XFER (U)	0.00	0.00	700,000	905,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	27.00	2.00	2,932,844	5,649,783	40,479,651	0	0	49,062,278
PRIVATE CONTRIB (R)	0.00	0.00	0	0	150,000	0	0	150,000
DOE TOTAL (EXCLUDES EDN450 & EDN700)	**20,276.25**	**2,113.00**	**1,669,600,864**	**236,564,093**	**852,736,101**	**46,938,684**	**5,200,000**	**2,811,039,742**

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

	CHARACTER OF EXPENDITURE							
MEANS OF FINANCING (MOF) BY PROGRAM	**PERM FTE**	**TEMP FTE**	**PERSONAL SERVICES SALARIES (A)**	**OTHER PERSONAL SERVICES (A1)**	**OTHER CURRENT EXPENSES (B)**	**EQUIPMENT (C)**	**CURRENT LEASE PAYMENT (L*) & MOTOR VEHICLES (M**)**	**TOTAL**
EDN450 : SCHOOL FACILITIES AUTHORITY								
GENERAL FUNDS (A)	12.00	0.00	1,231,282	0	500,001	0	0	1,731,283
TOTAL EDN450	**12.00**	**0.00**	**1,231,282**	**0**	**500,001**	**0**	**0**	**1,731,283**
EDN700 : EARLY LEARNING								
GENERAL FUNDS (A)	281.00	0.00	16,778,828	71,734	3,434,949	1,020,258	0	21,305,769
SPECIAL FUNDS (B)	0.00	0.00	0	0	3,000,000	0	0	3,000,000
FEDERAL FUNDS (N)	0.00	1.00	62,004	16,228	47,396	0	0	125,628
FF DISCRETIONARY (P)	0.00	2.00	130,000	0	250,000	0	0	380,000
TOTAL EDN700	**281.00**	**3.00**	**16,970,832**	**87,962**	**6,732,345**	**1,020,258**	**0**	**24,811,397**

DOE TOTAL BY MOF (INCLUDES EDN450 & EDN700)	**PERM FTE**	**TEMP FTE**	**Personal Services Salaries (A)**	**Other Personal Services (A1)**	**Other Current Expenses (B)**	**Equipment (C)**	**Current Lease Payment (L*) & Motor Vehicles (M**)**	**TOTAL**
GENERAL FUNDS (A)	19,809.75	1,974.50	1,590,816,370	160,722,359	573,858,022	43,732,942	5,000,000	2,374,129,693
SPECIAL FUNDS (B)	11.00	0.00	1,345,045	3,480,883	48,610,593	900,000	0	54,336,521
FEDERAL FUNDS (N)	720.50	136.50	86,133,366	63,901,558	152,356,510	3,301,000	200,000	305,892,434
FF DISCRETIONARY (P)	1.00	3.00	1,360,353	1,992,472	29,748,066	25,000	0	33,125,891
TRUST FUNDS (T)	0.00	0.00	4,515,000	0	8,875,000	0	0	13,390,000
INTERDEPT XFER (U)	0.00	0.00	700,000	905,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	27.00	2.00	2,932,844	5,649,783	40,479,651	0	0	49,062,278
PRIVATE CONTRIB (R)	0.00	0.00	0	0	150,000	0	0	150,000
DOE TOTAL (INCLUDES EDN450 & EDN700)	**20,569.25**	**2,116.00**	**1,687,802,978**	**236,652,055**	**859,968,447**	**47,958,942**	**5,200,000**	**2,837,582,422**

Notes:

* Character L (Leasing) includes $4,000,000 in EDN 400/OE Program ID 37720 Utilities.

** Character M (Motor Vehicles) includes $1,000,000 in EDN 400/OC Program ID 37711 Facilities Maintenance and $200,000 in EDN 400/MD Program ID 35913 School Program Food Services.

DOE FB 2025-27 General Fund Appropriations that are Non-Recurring

								FY26			FY27					
EDN	B&F ORG	MOF	OFFICE	PRGM ID	PROGRAM DESCRIPTION	REF #	DESCRIPTION	PERM FTE	TEMP FTE	$AMT	PERM FTE	TEMP FTE	$AMT	APPROPRIATION ACT/BILL	DOE REQUEST OR LEGISLATIVE ADD-ON	NOTES
EDN100	BM	A	OCID	TBD	TBD	N/A	Add funds to support the establishment of surfing as an interscholastic sport.	0.00	0.00	685,870	0.00	0.00	685,870	ACT 141, SLH 2025 (HB133 CD1) (signed 5/30/25)	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28.
EDN100	BX	A	DSSA	TBD	TBD	N/A	Add 90.0 Temp FTE positions and funds to support student internship programs.	0.00	90.00	1,800,000	0.00	90.00	1,800,000	ACT 251, SLH 2025 (HB430 CD1) (signed 7/1/25)	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28.
EDN100	BX	A	OCID	TBD	TBD	N/A	Add 2.0 Temp FTE and funds for certified Librarians (12-Mo State Office Teacher level) to establish a two-year Librarian Pilot Program to serve one school complex on Oahu and one school complex on a neighbor island.	0.00	2.00	132,308	0.00	2.00	132,308	Act 135, SLH 2025 (HB961 CD1) (signed 5/30/25)	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28.
EDN300	KD	A	OSIP	33072	STRATEGY, INNOVATION & PERFORMANCE	8990	Add funds for training and conferences for staff and students.	0.00	0.00	2,025,000	0.00	0.00	0	Act 250, SLH 2025 (HB300 CD1) (signed 6/30/25)	DOE REQUEST	Appropriation is for FY26 only in 'Other Misc Current Expenses', and will NOT be available starting in FY27.
EDN400	MD	A	DSO	35163	FOOD SERVICES	9110	ADD FUNDS FOR SCHOOL FOOD SERVICE MENU DEVELOPMENT & TRAINING	0.00	0.00	1,380,000	0.00	0.00	0	Act 250, SLH 2025 (HB300 CD1) (signed 6/30/25)	LEGISLATIVE ADD-ON	Appropriation is for FY26 only in 'Other Misc Current Expenses', and will NOT be available starting in FY27.
EDN400	MD	A	DSO	35163	FOOD SERVICES	N/A	Add funds to expand free school meal coverage to students who currently qualify for reduced-price lunch (starting SY 2025–26) and students whose family income is not more than 300% of the federal poverty level (starting SY 2026-27).	0.00	0.00	565,000	0.00	0.00	3,365,000	ACT 139, SLH 2025 (SB1300 CD1) (signed 5/30/25)	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28.
							TOTAL	**0.00**	**92.00**	**6,023,178**	**0.00**	**92.00**	**2,618,178**			

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN100	AA	OFS	42101	WSF-INSTRUCTION	9007	Transfer funds from Teacher Repricing & Other Collective Bargaining needs (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA) to pay for teacher salary increases. WSF-INSTRUCTION 42101 9007	A	0.00	0.00	52,737,944	0.00	0.00	52,737,944	0.00	0.00	52,737,944	0.00	0.00	52,737,944
EDN100	AA	OFS	42101	WSF-INSTRUCTION	9009	Transfer funds for conversion of Vice-Principals from 10-mo to 12-mo and repricing of Educational Assistants (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA). WSF-INSTRUCTION 42101 9009	A	0.00	0.00	14,925,959	0.00	0.00	14,925,959	0.00	0.00	14,925,959	0.00	0.00	14,925,959
EDN100	AA	OFS	42101	WSF-INSTRUCTION	9053	Realignment of resources in the Department's base budget. WSF-INSTRUCTION 42101 9053	A	-41.00	0.00	0	-41.00	0.00	0	-41.00	0.00	0	-41.00	0.00	0
EDN100	BB	OCID	15849	VOCATIONAL & APPLIED TECHNOLOGY	8878	Add 4.0 PERM FTE: 1.0 FTE Educational Specialist II and 3.0 FTE 12-Month State Office Teachers (SOTs) for the Career and Technical Education (CTE) Elementary and Pathways Support. VOCATIONAL & APPLIED TECHNOLOGY 15849 8878	A	4.00	0.00	308,598	4.00	0.00	308,598	4.00	0.00	308,598	4.00	0.00	308,598
EDN100	BH	OCID	16729	SUMMER LEARNING	8791	To sustain the summer programming past the summer of 2024 when Elementary and Secondary School Emergency Relief (ESSER) funds are not available, the funding requested is essential. SUMMER LEARNING B1174 8791	A	0.00	0.00	20,990,000	0.00	0.00	20,990,000	0.00	0.00	20,990,000	0.00	0.00	20,990,000
EDN100	BJ	OSSS	16734	ALTERNATIVE EDUCATION	8964	Add 2.0 PERM FTE and funds for an Educational Specialist II and Institutional Analyst II to support the proposed Alternative Education Section within the Alternative Programs Branch. ALTERNATIVE EDUCATION B1173 8964	A	2.00	0.00	220,272	2.00	0.00	220,272	2.00	0.00	220,272	2.00	0.00	220,272
EDN100	BJ	OSSS	18864	ALTERNATIVE PROGRAMS	8942	Add 2.5 PERM FTE ONLY for 1.0 Administrative Services Assistant, 1.0 Secretary II, and 0.5 Office Assistant I for Alternative Learning Programs. ALTERNATIVE PROGRAMS 18864 8942	A	2.50	0.00	0	2.50	0.00	0	2.50	0.00	111,174	2.50	0.00	111,174
EDN100	BJ	OSSS	18864	ALTERNATIVE PROGRAMS	8942	Add 2.5 PERM FTE ONLY for 1.0 Administrative Services Assistant, 1.0 Secretary II, and 0.5 Office Assistant I for Alternative Learning Programs. ALTERNATIVE PROGRAMS 18864 8942	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	-111,174	0.00	0.00	-111,174

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN100	BL	OCID	12180	SCIENCE AND ENGINEERING FAIR	8850	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100. SCIENCE AND ENGINEERING FAIR B1166 8850	A	0.00	0.00	200,000	0.00	0.00	200,000	0.00	0.00	200,000	0.00	0.00	200,000
EDN100	BL	OSIP	16733	MIDDLE SCHOOL ENHANCEMENT ACTIVITIES	8983	Requesting funding to support enrichment and tutoring activities for middle schools during the out-of-school time (after school). MIDDLE SCHOOL ENHANCEMENT ACTIVITIES B1175 8983	A	0.00	0.00	3,000,000	0.00	0.00	3,000,000	0.00	0.00	3,000,000	0.00	0.00	3,000,000
EDN100	BM	OCID	27000	ATHLETICS-TRANSPORTATION	8481	Add funds to cover shortfalls for student athletic ground transportation due to increased bus transportation costs. ATHLETICS-TRANSPORTATION 27000 8481	A	0.00	0.00	3,000,000	0.00	0.00	3,000,000	0.00	0.00	3,000,000	0.00	0.00	3,000,000
EDN100	BM	OCID	27100	ATHLETICS-SALARY	8479	The request is for additional funding to cover projected shortfalls in three program areas for athletics: Coaching pay increases; gender equity; and student athletic ground transportation. ATHLETICS-SALARY 27100 8479	A	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000
EDN100	BM	OCID	27300	ATHLETICS-GENDER EQUITY	8480	The request is for additional funding to cover projected shortfalls in three program areas for athletics: Coaching pay increases; gender equity; and student athletic ground transportation. ATHLETICS-GENDER EQUITY 27300 8480	A	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000
EDN100	BM	OCID	27300	ATHLETICS-GENDER EQUITY	8966	Add funds to establish flag football as a new girls sport in alignment with Title IX federal regulations. ATHLETICS-GENDER EQUITY 27300 8966	A	0.00	0.00	726,100	0.00	0.00	726,100	0.00	0.00	726,100	0.00	0.00	726,100
EDN100	BM	OCID	27480	ATHLETIC TRAINERS	8436	Kulanihakoi High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams. ATHLETIC TRAINERS 27480 8436	A	1.00	0.00	60,912	1.00	0.00	60,912	1.00	0.00	30,456	1.00	0.00	60,912
EDN100	BM	OCID	27480	ATHLETIC TRAINERS	8862	Adding funds for Athletic Health Care Supplies and Equipment due to the addition of a new school. ATHLETIC TRAINERS 27480 8862	A	0.00	0.00	164,793	0.00	0.00	164,793	0.00	0.00	164,793	0.00	0.00	164,793
EDN100	BS	OCID	16158	JR RES OFFICER TRNG CORP	8784	Add Intra-State travel funds for neighbor island student participation in annual Junior Reserve Officers' Training Corps (JROTC) competitions. JR RES OFFICER TRNG CORP 16158 8784	A	0.00	0.00	63,082	0.00	0.00	63,082	0.00	0.00	63,082	0.00	0.00	63,082

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN100	BS	OCID	16158	JR RES OFFICER TRNG CORP	8882	Funding for two Coast Guard JROTC instructors' annual salary, Minimum Instructor Pay (MIP), at Kalani High School for the new JROTC program starting effective July 2024 as approved by the Superintendent. JR RES OFFICER TRNG CORP 16158 8882	A	2.00	0.00	114,000	2.00	0.00	114,000	2.00	0.00	114,000	2.00	0.00	114,000
EDN100	BV	DSSA	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	Add 3.00 Perm Education Specialist (Ed Spec) II FTE and funds for Kaiapuni (Hawaiian Language Immersion) teaching positions to continue the intent of in Act 126, SLH 2024. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	A	3.00	0.00	330,408	3.00	0.00	330,408	3.00	0.00	330,408	3.00	0.00	330,408
EDN100	BV	DSSA	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	Add 10.0 Perm FTE and funds for Kaiapuni (Hawaiian Language Immersion) teaching positions to continue the intent of Act 126, SLH 2024. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8796	A	10.00	0.00	552,590	10.00	0.00	552,590	10.00	0.00	552,590	10.00	0.00	552,590
EDN100	BV	DSSA	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8944	Add funds for curriculum development for grades 4-8 and to train Department personnel, build Kaiapuni (Hwn Lang Immersion) capacity, and implement the Kaiapuni Strategic Plan. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8944	A	0.00	0.00	1,118,194	0.00	0.00	1,118,194	0.00	0.00	1,118,194	0.00	0.00	1,118,194
EDN100	BX	OCID	12515	WORKFORCE DEVELOPMENT	8789	Requesting funds to facilitate workforce readiness learning opportunities for our students, to better prepare them for the current and future workforce and ensure they are globally competitive and locally committed. WORKFORCE DEVELOPMENT 12515 8789	A	0.00	0.00	3,925,000	0.00	0.00	3,625,000	0.00	0.00	3,925,000	0.00	0.00	3,625,000
EDN100	BX	DSSA	12621	KAIAPUNI VIRTUAL LEARNING CENTER	8891	Realignment of resources in the Department's base budget. KAIAPUNI VIRTUAL LEARNING CENTER 12621 8891	A	0.00	0.00	-15,184	0.00	0.00	-15,184	0.00	0.00	-15,184	0.00	0.00	-15,184
EDN100	BX	OSSS	12623	ELP - VULNERABLE POPULATIONS	8965	Add funds to provide teacher and school/complex leader professional development opportunities to further enhance instructional support for English Learner students. ELP - VULNERABLE POPULATIONS 12623 8965	A	0.00	0.00	1,500,000	0.00	0.00	700,000	0.00	0.00	1,500,000	0.00	0.00	700,000

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN100	BX	OCID	12625	MATH ENGAGEMENT	8792	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner. MATH ENGAGEMENT 12625 8792	A	0.00	0.00	56,350	0.00	0.00	56,350	0.00	0.00	56,350	0.00	0.00	56,350
EDN100	BX	OS	16405	HOAKEA PROGRAM	9115	Hoakea Program in partnership with Polynesian Voyaging Society (related to SB529)	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	4,000,000	0.00	0.00	4,000,000
EDN100	BX	OTM	18208	MIDDLE SCHOOL	8790	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures, and instructional practices unique to ensure positive outcomes for ML students. We must build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8790	A	0.00	0.00	349,100	0.00	0.00	349,100	0.00	0.00	349,100	0.00	0.00	349,100
EDN100	BX	OCID	23026	ADVANCED PLACEMENT (AP) INCENTIVE	8795	Add recurring funds to increase participation and achievement in Advanced Placement (AP) courses and exams. The AP Incentive Program will provide resources and training to students and teachers. Additional funds will also subsidize AP exam fees for students at Title I and Community Eligibility Provision (CEP) schools, and students from low-income households at all other schools. ADVANCED PLACEMENT (AP) INCENTIVE 23026 8795	A	0.00	0.00	499,800	0.00	0.00	499,800	0.00	0.00	499,800	0.00	0.00	499,800
EDN100	BX	OTM	B1041	TEACHER REPRICING AND OTHER CB	8987	Transfer funds from Teacher Repricing & Other Collective Bargaining needs (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA) to pay for teacher salary increases. TEACHER REPRICING AND OTHER CB B1041 8987	A	0.00	0.00	-52,737,944	0.00	0.00	-52,737,944	0.00	0.00	-52,737,944	0.00	0.00	-52,737,944

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN100	BX	OTM	B1152	SALARY AND OTHER CB INCREASES	8988	Transfer funds for conversion of Vice-Principals from 10-mo to 12-mo and repricing of Educational Assistants (EDN100/BX) to the Weighted Student Formula (WSF) Program (EDN100/AA). SALARY AND OTHER CB INCREASES B1152 8988	A	0.00	0.00	-14,925,959	0.00	0.00	-14,925,959	0.00	0.00	-14,925,959	0.00	0.00	-14,925,959
EDN100	CB	OFS	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	8913	Realignment of resources in the Department's base budget. CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY 12512 8913	A	0.00	0.00	-500,000	0.00	0.00	-500,000	0.00	0.00	-500,000	0.00	0.00	-500,000
EDN100	CB	OTM	12658	SUBSTITUTE SYSTEM	8781	Additional funding requested to fund subscription and license for SmartFindExpress (SFE) software application system. SUBSTITUTE SYSTEM 12658 8781	A	0.00	0.00	60,000	0.00	0.00	60,000	0.00	0.00	60,000	0.00	0.00	60,000
EDN100	CB	OFO	B1176	KAMEHAMEHA III ES LEASE-RENT-MAINT COSTS	9093	B&F Adjustment - Lease rent and maintenance costs for Kamehameha III Elementary School, Maui (moved from CIP budget) Per OFO, For sewage pumping KAMEHAMEHA III ES LEASE-RENT-MAINT COSTS B1176 9093	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
EDN100	CJ	DSSA	16807	HAWAIIAN STUDIES	8893	Realignment of resources in the Department's base budget. HAWAIIAN STUDIES 16807 8893	A	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000
EDN100	CJ	DSSA	16807	HAWAIIAN STUDIES	8946	Add funds to scale Na Hopena A'o (HA) programming to all state offices, complex areas and schools in alignment with Board of Education policy E-3 and Strategic Plan Implementation Plan (SPIP) Desired Outcome 1.2.3 "All students experience a Na Hopena A'o environment". HAWAIIAN STUDIES 16807 8946	A	0.00	0.00	300,000	0.00	0.00	300,000	0.00	0.00	300,000	0.00	0.00	300,000
EDN100	CJ	DSSA	16807	HAWAIIAN STUDIES	8958	Add funds to expand Hawaiian Studies Program (HSP) support to grades 7-12 via 'Aina Aloha Pathways. HAWAIIAN STUDIES 16807 8958	A	0.00	0.00	970,000	0.00	0.00	970,000	0.00	0.00	970,000	0.00	0.00	970,000
EDN100	CN	OTM	23002	UNEMPLOYMENT INSURANCE	8880	Realignment of resources in the Department's base budget. UNEMPLOYMENT INSURANCE 23002 8880	A	0.00	0.00	-500,000	0.00	0.00	-500,000	0.00	0.00	-500,000	0.00	0.00	-500,000
EDN100	CQ	OCID	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	8897	Realignment of resources in the Department's base budget. HCPS-STANDARDS RESOURCE DEVELOPMENT 12667 8897	A	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000
EDN100	AA	OFS	19978	IMPACT AID-WSF	8994	Delete the Impact Aid-WSF federal fund ceiling. IMPACT AID-WSF 19978 8994	N	0.00	0.00	-10,000,000	0.00	0.00	-10,000,000	0.00	0.00	-10,000,000	0.00	0.00	-10,000,000

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN100	DB	OSIP	18050	ESSA 21ST CCLC - COHORT 13	9099	B&F Adjustment - Increase federal fund ceiling for various grants CFDA 84.287, ESSA 21ST CCLC - COHORT 13 PID 18050 9099 $500,000	N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	500,000	0.00	0.00	500,000
EDN100	DB	OSIP	18902	ESEA TITLE I-SCHOOLS	8859	Increase federal fund ceiling for Every Student Succeeds Act (ESSA) Title I Schools ESEA TITLE I-SCHOOLS 18902 8859	N	0.00	0.00	25,000,000	0.00	0.00	25,000,000	0.00	0.00	25,000,000	0.00	0.00	25,000,000
EDN100	DB	OSIP	20760	ESSA TITLE IV SSAE	9094	B&F Adjustment - Increase federal fund ceiling for various grants CFDA 84.424, ESSA TITLE IV SSAE PID 20760 9094 $6,700,000	N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	6,700,000	0.00	0.00	6,700,000
EDN100	DB	OSIP	20780	ESSA TITLE IV SSAE-STRONGER CONNECTIONS	9095	B&F Adjustment - Increase federal fund ceiling for various grants CFDA 84.424, ESSA TITLE IV SSAE-STRONGER CONNECTIONS PID 20780 9095 $4,833,025	N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	4,833,025	0.00	0.00	4,833,025
EDN100	BX	OCID	17914	GEAR UP PROGRAM FY25	9096	B&F Adjustment - Increase federal fund ceiling for Gaining Early Awareness and Readiness for Undergraduate Programs CFDA 84.334, GEAR UP PROGRAM FY25 17914 9096	P	0.00	0.00	0	0.00	0.00	0	0.00	0.00	2,500,000	0.00	0.00	2,500,000
EDN100	DE	OCID	13095	DHHS-YOUTH RISK BEHAVIOR SURVEY FY24	9101	B&F Adjustment - Increase federal fund ceiling CFDA 93.079, DHHS-YOUTH RISK BEHAVIOR SURVEY FY24 13095 9101	P	0.00	0.00	0	0.00	0.00	0	0.00	0.00	1	0.00	0.00	1
EDN100	DR	OFS	19043	DOD-HOLDING 810	9100	B&F Adjustment - Increase federal fund ceiling for various grants CFDA 12.556, DOD-HOLDING 810 19043 9100	P	0.00	0.00	0	0.00	0.00	0	0.00	0.00	6,000,000	0.00	0.00	6,000,000
EDN100	DR	OSIP	19075	DOD-MILITARY LIAISON	8856	Requesting 1.00 Perm FTE and funds for a Military Liaison Position in the Office of Strategy, Innovation and Performance (OSIP) to be the primary point of contact in matters of military education policy, budgeting, and institutional relations with the military. DOD-MILITARY LIAISON 19075 8856	P	1.00	0.00	164,657	1.00	0.00	164,657	1.00	0.00	164,657	1.00	0.00	164,657
EDN100	PD	OSIP	13125	MIDDLE SCHOOL UPLINK-DHS FY25	9097	B&F Adjustment - Increase federal fund ceiling for various grants CFDA 93.558, MIDDLE SCHOOL UPLINK-DHS FY25 13125 9097	P	0.00	0.00	0	0.00	0.00	0	0.00	0.00	5,000,000	0.00	0.00	5,000,000
EDN100	BX	OCID	30800	COMMERCIAL ENTERPRISES REVOLVING FUND	8921	Establish an Other Federal Funds (MOF P) ceiling in EDN500 DIGITAL LITERACY B1172 8938	W	0.00	0.00	0	0.00	0.00	0	0.00	0.00	100,000	0.00	0.00	100,000
EDN100	BX	OCID	30800	COMMERCIAL ENTERPRISES REVOLVING FUND	8921	Requesting a transfer of funds from Other Current Expenses "B" to Other Personal Services "A1" to cover potential payroll expenditure. COMMERCIAL ENTERPRISES REVOLVING FUND 30800 8921	W	0.00	0.00	0	0.00	0.00	0	0.00	0.00	-100,000	0.00	0.00	-100,000

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								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN150	BL	OCID	12180	SCIENCE AND ENGINEERING FAIR	8849	Requesting a correction to move operating appropriations from EDN150 to EDN100 for the Office of Curriculum and Instructional Design (OCID). In FB2023-25, the Legislature appropriated funds for Science and Engineering Fair in EDN150, but the more appropriate Program ID is EDN100. SCIENCE AND ENGINEERING FAIR 12180 8849	A	0.00	0.00	-200,000	0.00	0.00	-200,000	0.00	0.00	-200,000	0.00	0.00	-200,000
EDN150	FB	DSA	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	8993	Realignment of resources in the Department's base budget. HAWAII SCHOOL FOR THE DEAF AND BLIND 17201 8993	A	-2.00	0.00	-103,924	-2.00	0.00	-103,924	-2.00	0.00	-103,924	-2.00	0.00	-103,924
EDN150	FD	OSSS	17746	ATTORNEY & RELATED FEES	8888	Realignment of resources in the Department's base budget. ATTORNEY & RELATED FEES 17746 8888	A	0.00	0.00	-87,750	0.00	0.00	-87,750	0.00	0.00	-87,750	0.00	0.00	-87,750
EDN150	SA	OSSS	15623	SKILLED NURSING SERVICES	8807	Add funds for contracted skilled nursing services provided to over 500 students at 200 schools statewide. SKILLED NURSING SERVICES 15623 8807	A	0.00	0.00	10,000,000	0.00	0.00	10,000,000	0.00	0.00	10,000,000	0.00	0.00	10,000,000
EDN150	TA	OTM	28176	TRAINING & RETENTION MOAS	8883	Realignment of resources in the Department's base budget. TRAINING & RETENTION MOAS 28176 8883	A	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000
EDN150	VA	OSSS	15624	APPLIED BEHAVIOR ANALYSIS	8890	Realignment of resources in the Department's base budget. APPLIED BEHAVIOR ANALYSIS 15624 8890	A	0.00	0.00	-575,600	0.00	0.00	-1,151,200	0.00	0.00	-575,600	0.00	0.00	-1,151,200
EDN150	YC	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	Add 20.0 Perm Licensed Mental Health Interventionist FTE and funds for FY27 to ensure that effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	A	0.00	0.00	0	20.00	0.00	1,789,680	0.00	0.00	0	20.00	0.00	1,789,680
EDN150	YC	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	8794	Requesting continued funding for: 1) An electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, and social-emotional learning needs. Currently, the electronic platform is Panorama. 2) A student mobile application that offers guidance and support on managing mental health. Currently, the mobile application is Trust Circle. SCHOOL BASED BEHAVIORAL HEALTH 15686 8794	A	0.00	0.00	1,700,000	0.00	0.00	1,700,000	0.00	0.00	1,700,000	0.00	0.00	1,700,000

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN150	YD	OSIP	15687	TARGETED TECHNICAL ASSISTANCE	8907	Realignment of resources in the Department's base budget. TARGETED TECHNICAL ASSISTANCE 15687 8907	A	0.00	0.00	-30,000	0.00	0.00	-30,000	0.00	0.00	-30,000	0.00	0.00	-30,000
EDN150	YG	OSSS	15179	SERVICES FOR CHILDREN WITH AUTISM	8898	Realignment of resources in the Department's base budget. SERVICES FOR CHILDREN WITH AUTISM 15179 8898	A	0.00	0.00	-1,957,167	0.00	0.00	-3,914,334	0.00	0.00	-1,957,167	0.00	0.00	-3,914,334
EDN150	NB	OSSS	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	8497	Increase Individuals with Disabilities Education Act (IDEA) federal fund ceiling for an anticipated grant award increase from the USDOE Office of Special Education Programs. TITLE VIB SPECIAL EDUCATION PROJECT I 17929 8497	N	0.00	0.00	6,939,124	0.00	0.00	6,956,176	0.00	0.00	7,519,663	0.00	0.00	9,019,663
EDN150	ND	OSSS	17040	SPECIAL ED PRE-SCHOOL GRANT	9102	B&F Adjustment - Increase federal fund ceiling CFDA 84.173, SPECIAL ED PRE-SCHOOL GRANT 17040 9102	N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	399,903	0.00	0.00	399,903
EDN150	DR	OFS	19021	DOD-CHILDREN WITH DISABILITIES FAPE	9098	B&F Adjustment - Increase federal fund ceiling for various grants CFDA 12.558 DOD-CHILDREN WITH DISABILITIES FAPE 19021 9098	P	0.00	0.00	0	0.00	0.00	0	0.00	0.00	950,000	0.00	0.00	950,000
EDN150	YK	OSSS	18453	FEDERAL REVENUE MAXIMIZATION REVOLVING	8895	Increase revolving fund ceiling to align with growth in Medicaid reimbursement revenue. FEDERAL REVENUE MAXIMIZATION REVOLVING 18453 8895	W	0.00	0.00	7,211,191	0.00	0.00	7,211,191	0.00	0.00	7,211,191	0.00	0.00	7,211,191
EDN200	GC	OCID	25024	INSTRUCTIONAL SERVICES	8460	A full-time (1.00 FTE) Educational Specialist II whose specialized focus will be in applied mathematics. (7872) To advance financial literacy education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7875) To develop instructional resources and support professional learning for classroom teachers in grades K-12, 4.00 Perm 12-month state office teachers are needed. (7894) INSTRUCTIONAL SERVICES 25024 8460	A	6.00	0.00	463,624	6.00	0.00	463,624	6.00	0.00	463,624	6.00	0.00	463,624

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN200	GD	OCID	15497	EXTRACURRICULAR ADMINISTRATION	7892	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators. EXTRACURRICULAR ADMINISTRATION 15497 7892	A	1.00	0.00	110,136	1.00	0.00	110,136	0.00	0.00	0	0.00	0.00	0
EDN200	GD	OSIP	25220	SCHOOL TRANSFORMATION	8906	Realignment of resources in the Department's base budget. SCHOOL TRANSFORMATION 25220 8906	A	0.00	0.00	-981,000	0.00	0.00	-981,000	0.00	0.00	-981,000	0.00	0.00	-981,000
EDN200	GD	OSSS	25237	STUDENT SUPPORT SERVICES	8866	Add 1.0 Perm FTE and funds for an Educational Specialist II position to provide leadership and guidance in the area of student attendance, ensuring that all students have equitable access to learning and support in reaching their academic goals. STUDENT SUPPORT SERVICES 25237 8866	A	1.00	0.00	160,136	1.00	0.00	160,136	0.00	0.00	0	0.00	0.00	0
EDN200	GG	OCID	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	Add 1.00 Perm FTE and funds for a 12-month State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	A	1.00	0.00	111,606	1.00	0.00	111,606	1.00	0.00	111,606	1.00	0.00	111,606
EDN200	GH	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8889	Realignment of resources in the Department's base budget. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8889	A	0.00	0.00	-83,910	0.00	0.00	-83,910	0.00	0.00	-83,910	0.00	0.00	-83,910

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN200	GH	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8930	The Hawaii Teacher Standards Board (HTSB) is requesting two additional positions Business Manager II and Institutional Analyst II. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8930	A	2.00	0.00	226,848	2.00	0.00	226,848	2.00	0.00	226,848	2.00	0.00	226,848
EDN200	GH	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8956	Requesting a transfer of funds between cost characters from B Other Current Expenses to A1 Other Personal Services within the program. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8956	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	-1,800	0.00	0.00	-1,800
EDN200	GH	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8956	Requesting a transfer of funds between cost characters from B Other Current Expenses to A1 Other Personal Services within the program. HAWAII TEACHER STANDARDS BOARD-GEN FUND 25050 8956	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	1,800	0.00	0.00	1,800
EDN200	GH	OTM	25115	SABBATICAL LEAVE-TEACHERS	8857	Additional funding to meet the required maximum of 50 teacher sabbaticals SABBATICAL LEAVE-TEACHERS 25115 8857	A	0.00	0.00	284,000	0.00	0.00	363,940	0.00	0.00	284,000	0.00	0.00	363,940
EDN200	GJ	OTM	25229	LEADERSHIP INSTITUTE	8084	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs. LEADERSHIP INSTITUTE 25229 8084	A	0.00	0.00	200,000	0.00	0.00	200,000	0.00	0.00	0	0.00	0.00	0
EDN200	GJ	OTM	25229	LEADERSHIP INSTITUTE	8461	Leadership training for state leaders, complex leaders, school leaders, secretaries, and head custodians within the Hawaii Department of Education (HIDOE) is essential to improve educational outcomes. Effective leadership directly correlates with student achievement and overall school performance. By equipping leaders at all levels with advanced skills in management, communication, and strategic planning, HIDOE can ensure a more cohesive and effective educational environment. LEADERSHIP INSTITUTE 25229 8461	A	9.00	0.00	801,334	9.00	0.00	801,334	9.00	0.00	0	9.00	0.00	0
EDN200	GJ	OTM	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	Realignment of resources in the Department's base budget. PROFESSIONAL DEVELOP & EDUC RES INSTI 25234 9054	A	0.00	-33.00	0	0.00	-33.00	0	0.00	-33.00	0	0.00	-33.00	0
EDN200	GJ	OTM	33116	SABBATICAL LEAVE-EO	7871	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SABBATICAL LEAVE-EO 33116 7871	A	0.00	0.00	1,030,896	0.00	0.00	1,030,896	0.00	0.00	1,030,896	0.00	0.00	1,030,896

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								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN200	GM	OCID	25764	COMPUTER SCIENCE TEACHER PROF DEV	8805	Add funds to provide support, training and resources to help educators effectively implement computer science. This program will provide operational support for these activities to ensure success. COMPUTER SCIENCE TEACHER PROF DEV 25764 8805	A	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000
EDN200	GN	DSA	25240	ICAA CI-QUALITY AND PERFORMANCE	8788	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 8788	A	0.00	0.00	1,652,040	0.00	0.00	1,652,040	0.00	0.00	1,652,040	0.00	0.00	1,652,040
EDN200	GP	OCID	15655	HAW CONTENT & PERFORM STAND-TRAINING	8899	Realignment of resources in the Department's base budget. HAW CONTENT & PERFORM STAND-TRAINING 15655 8899	A	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000
EDN200	MK	OTM	25760	TITLE IX TRAINING	8881	Realignment of resources in the Department's base budget. TITLE IX TRAINING 25760 8881	A	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000	0.00	0.00	-100,000
EDN200	GH	OS	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	Delete the Hawaii Teacher Standards Board (HTSB) special fund ceiling and 11.0 Perm FTE. HAWAII TEACHER STANDARDS BOARD A178/02 25323 8900	B	-11.00	0.00	-2,396,308	-11.00	0.00	-2,396,308	-11.00	0.00	-2,396,308	-11.00	0.00	-2,396,308
EDN200	GN	OSSS	B1015	TRAUMA-INFORMED CARE SVCS TEMP FED FUNDS	9105	B&F Adjustment - Decrease federal fund ceiling	N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	-400,000	0.00	0.00	-400,000
EDN300	KC	OS	33005	BOARD OF EDUCATION SUPPORT	8970	Add 2.00 Perm FTE and funds to restore basic and essential Board of Education operations, to help it address pressing priorities and fulfill its consequential responsibilities as the policymaking and oversight entity for the State's public school system, as well as its responsibilities toward the charter schools and public library system. Helps BOE be the more effective partner it can be for our fellow state policymakers. BOARD OF EDUCATION SUPPORT 33005 8970	A	2.00	0.00	229,972	2.00	0.00	223,972	2.00	0.00	229,972	2.00	0.00	223,972

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EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN300	KC	OS	33005	BOARD OF EDUCATION SUPPORT	8972	Add funds to support the basic and essential operations of the Board of Education (BOE), to help it address pressing priorities and fulfill its responsibilities as the policymaking and oversight entity for the State's public school system, as well as its responsibilities toward the charter schools and public library system. Helps BOE be the more effective partner it can be for our fellow state policymakers. BOARD OF EDUCATION SUPPORT 33005 8972	A	0.00	0.00	119,995	0.00	0.00	117,495	0.00	0.00	119,995	0.00	0.00	117,495
EDN300	KD	OS	33007	SUPERINTENDENT SUPPORT	8456	Add 2.00 Perm Deputy Superintendent, 1.00 Perm Assistant Superintendent, 3.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions and operations. SUPERINTENDENT SUPPORT 33007 8456	A	4.00	0.00	715,406	4.00	0.00	715,406	4.00	0.00	693,109	4.00	0.00	693,109
EDN300	KD	OS	33007	SUPERINTENDENT SUPPORT	8843	Add 1.00 PERM FTE Institutional Analyst II position SUPERINTENDENT SUPPORT 33007 8843	A	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136
EDN300	KD	OS	33007	SUPERINTENDENT SUPPORT	8989	The Institutional Analyst II position is to provide oversight for developing, planning, implementing and executing programs, events and initiatives focused on leadership, learning, development, recognition and engagement strategies along with other related initiatives and strategies identified by the Department. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 8989	A	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136
EDN300	KD	OSIP	33016	CORPORATE & COMMUNITY PARTNERSHIPS	8904	Realignment of resources in the Department's base budget. CORPORATE & COMMUNITY PARTNERSHIPS 33016 8904	A	0.00	0.00	-59,292	0.00	0.00	-59,292	0.00	0.00	-59,292	0.00	0.00	-59,292
EDN300	KD	OSIP	33025	FEDERAL COMPLIANCE & MGMT	8896	Realignment of resources in the Department's base budget. FEDERAL COMPLIANCE & MGMT 33025 8896	A	0.00	0.00	-866	0.00	0.00	-866	0.00	0.00	-866	0.00	0.00	-866
EDN300	KD	DSSA	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	8858	Add 2.0 PERM FTE and funds for Communication Specialist II positions to support core operations and provide comprehensive communications support to state offices, complex areas and schools statewide. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 8858	A	2.00	0.00	250,272	2.00	0.00	247,272	2.00	0.00	0	2.00	0.00	0

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								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN300	KD	OSIP	33063	COMMUNITY ENGAGEMENT	8872	Creation and management of a Department-wide visitor and volunteer management system that includes visitor and volunteer screening. COMMUNITY ENGAGEMENT 33063 8872	A	0.00	0.00	300,000	0.00	0.00	300,000	0.00	0.00	300,000	0.00	0.00	300,000
EDN300	KD	OSIP	33072	STRATEGY, INNOVATION & PERFORMANCE	8903	Realignment of resources in the Department's base budget. STRATEGY, INNOVATION & PERFORMANCE 33072 8903	A	0.00	0.00	-5,500	0.00	0.00	-5,500	0.00	0.00	-5,500	0.00	0.00	-5,500
EDN300	KD	OSIP	33072	STRATEGY, INNOVATION & PERFORMANCE	8990	Requesting funds for training and conferences for staff and students. STRATEGY, INNOVATION & PERFORMANCE 33072 8990	A	0.00	0.00	2,025,000	0.00	0.00	2,025,000	0.00	0.00	2,025,000	0.00	0.00	0
EDN300	KD	OSIP	33079	POLICY, INNOVATION, PLANNING & EVAL	8083	Requesting 1.00 PERM FTE Evaluation Specialist II position for FY26 and 3.00 PERM FTE Evaluation Specialist II positions for FY27 to establish a dedicated research and evaluation unit to ensure equity, empowerment, and excellence for the Department. POLICY, INNOVATION, PLANNING & EVAL 33079 8083	A	1.00	0.00	110,136	3.00	0.00	330,408	1.00	0.00	110,136	3.00	0.00	330,408
EDN300	KD	OSIP	33079	POLICY, INNOVATION, PLANNING & EVAL	8863	Add 1.00 PERM FTE Institutional Analyst II and funds to support the responsibilities of the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 8863	A	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136
EDN300	KD	OSIP	33079	POLICY, INNOVATION, PLANNING & EVAL	8943	Add 1.00 PERM FTE Institutional Analyst II and funds to support managing policies that impact the Department POLICY, INNOVATION, PLANNING & EVAL 33079 8943	A	1.00	0.00	110,136	1.00	0.00	110,136	0.00	0.00	0	0.00	0.00	0
EDN300	KD	OS	33656	INTERNAL AUDIT	8892	Realignment of resources in the Department's base budget. INTERNAL AUDIT 33656 8892	A	0.00	0.00	-17,000	0.00	0.00	-17,000	0.00	0.00	-17,000	0.00	0.00	-17,000
EDN300	KF	OFS	33001	DUPLICATING SERVICES	8912	Realignment of resources in the Department's base budget. DUPLICATING SERVICES 33001 8912	A	0.00	0.00	-15,000	0.00	0.00	-15,000	0.00	0.00	-15,000	0.00	0.00	-15,000
EDN300	KF	OFS	33006	BUDGET	8911	Realignment of resources in the Department's base budget. BUDGET 33006 8911	A	0.00	0.00	-4,003	0.00	0.00	-4,003	0.00	0.00	-4,003	0.00	0.00	-4,003
EDN300	KF	OFS	33927	CENTRALIZED ADMIN	8840	Requesting to restore "non-recurring funds" to partially meet the increasing cost for the annual license fee for the Student Activity Fund (SAF) system. CENTRALIZED ADMIN B1167 8840	A	0.00	0.00	58,000	0.00	0.00	58,000	0.00	0.00	58,000	0.00	0.00	58,000

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN300	KF	OFS	33927	CENTRALIZED ADMIN	8932	Request for funds for contracted service cost increase for employee leave record reviews and an accounting system for schools' Student Activity Funds. CENTRALIZED ADMIN B1167 8932	A	0.00	0.00	370,586	0.00	0.00	382,994	0.00	0.00	370,586	0.00	0.00	382,994
EDN300	KF	OFS	34001	PROCUREMENT SERVICES	8910	Realignment of resources in the Department's base budget. PROCUREMENT SERVICES 34001 8910	A	0.00	0.00	-3,203	0.00	0.00	-3,203	0.00	0.00	-3,203	0.00	0.00	-3,203
EDN300	KF	OFS	47213	FISCAL SERVICES	8909	Realignment of resources in the Department's base budget. FISCAL SERVICES 47213 8909	A	0.00	0.00	-1,623	0.00	0.00	-1,623	0.00	0.00	-1,623	0.00	0.00	-1,623
EDN300	KO	OTM	33122	PARA-EDUCATOR TRAINING PROGRAM	8885	Realignment of resources in the Department's base budget. PARA-EDUCATOR TRAINING PROGRAM 33122 8885	A	0.00	0.00	-3,787	0.00	0.00	-3,787	0.00	0.00	-3,787	0.00	0.00	-3,787
EDN300	KO	OTM	33292	PERSONNEL DEVELOPMENT	8887	Realignment of resources in the Department's base budget. PERSONNEL DEVELOPMENT 33292 8887	A	0.00	0.00	-190,000	0.00	0.00	-190,000	0.00	0.00	-190,000	0.00	0.00	-190,000
EDN300	KO	OTM	33722	PERSONNEL MANAGEMENT	8462	Requesting funding to maintain the NEOED applicant tracking system to provide for a more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. This system enables the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates. PERSONNEL MANAGEMENT 33722 8462	A	0.00	0.00	537,508	0.00	0.00	537,508	0.00	0.00	537,508	0.00	0.00	537,508
EDN300	KO	OTM	33722	PERSONNEL MANAGEMENT	8920	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR CLASSIFIED RECRUITMENT PERSONNEL MANAGEMENT 33722 8920	A	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136
EDN300	KO	OTM	33722	PERSONNEL MANAGEMENT	8922	ADD 1.0 PERM FTE AND FUNDS FOR A HUMAN RESOURCE OFFICER II POSITION FOR TEACHER RECRUITMENT PERSONNEL MANAGEMENT 33722 8922	A	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136	1.00	0.00	110,136
EDN300	KO	OTM	33722	PERSONNEL MANAGEMENT	8981	Add 8.0 PERM FTE for the Office of Talent Management/ Personnel Management Branch/ Recruitment and Employment Section, specifically the classified, teacher, employee background check units. PERSONNEL MANAGEMENT 33722 8981	A	8.00	0.00	398,232	8.00	0.00	398,232	8.00	0.00	398,232	8.00	0.00	398,232
EDN300	KO	OTM	33926	TALENT MANAGEMENT	8485	Requesting a transfer of funding within the Talent Management Program to repurpose/reallocate resources. The transfer will have a net-zero effect on the budget. TALENT MANAGEMENT 33926 8485	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	-20,500	0.00	0.00	-20,500

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN300	KO	OTM	33926	TALENT MANAGEMENT	8485	Requesting a transfer of funding within the Talent Management Program to repurpose/reallocate resources. The transfer will have a net-zero effect on the budget. TALENT MANAGEMENT 33926 8485	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	20,500	0.00	0.00	20,500
EDN300	UA	OITS	33021	ENTERPRISE SYSTEMS	8486	Requesting correction to consolidate position (#801135) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#801135). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. ENTERPRISE SYSTEMS 33021 8486	A	-1.00	0.00	-79,868	-1.00	0.00	-79,868	-1.00	0.00	-79,868	-1.00	0.00	-79,868
EDN300	UA	OITS	33021	ENTERPRISE SYSTEMS	8821	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE SYSTEMS 33021 8821	A	0.00	0.00	-5,630,359	0.00	0.00	-5,630,359	0.00	0.00	-5,630,359	0.00	0.00	-5,630,359
EDN300	UA	OITS	33057	ENTERPRISE ARCHITECTURE	8822	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE ARCHITECTURE 33057 8822	A	0.00	0.00	-631,373	0.00	0.00	-631,373	0.00	0.00	-631,373	0.00	0.00	-631,373
EDN300	UA	OITS	33058	INFORMATION TECHNOLOGY PROJECT MGMT	8820	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION TECHNOLOGY PROJECT MGMT 33058 8820	A	0.00	0.00	-292,507	0.00	0.00	-292,507	0.00	0.00	-292,507	0.00	0.00	-292,507

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN300	UA	OITS	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	8823	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. SCHOOL TECHNOLOGY SERVICES & SUPPORT 33059 8823	A	0.00	0.00	-1,271,838	0.00	0.00	-1,271,838	0.00	0.00	-1,271,838	0.00	0.00	-1,271,838
EDN300	UA	OITS	33084	INFORMATION & TECHNOLOGY SERVICES	8824	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION & TECHNOLOGY SERVICES 33084 8824	A	0.00	0.00	-1,838,573	0.00	0.00	-1,838,573	0.00	0.00	-1,838,573	0.00	0.00	-1,838,573
EDN300	UA	OITS	33088	SCHOOL PROCESSS AND ANALYSIS	8825	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. SCHOOL PROCESS AND ANALYSIS 33088 8825	A	0.00	0.00	-2,701,749	0.00	0.00	-2,701,749	0.00	0.00	-2,701,749	0.00	0.00	-2,701,749
EDN300	UA	OITS	33088	SCHOOL PROCESS AND ANALYSIS	8853	Requesting a correction to consolidate position (#66899) in EDN 300 with all other positions in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but did not include this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the correct EDN in which this position should be appropriated. SCHOOL PROCESS AND ANALYSIS 33088 8853	A	0.00	-1.00	-114,823	0.00	-1.00	-114,823	0.00	-1.00	-114,823	0.00	-1.00	-114,823
EDN300	UA	OITS	33089	ENTERPRISE INFRASTRUCTURE SERVICES NEW	8826	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE INFRASTRUCTURE SERVICES 33089 8826	A	0.00	0.00	-8,579,533	0.00	0.00	-8,579,533	0.00	0.00	-8,579,533	0.00	0.00	-8,579,533

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN300	KD	OFS	18029	DOI-COMPACT IMPACT	8871	Requesting an appropriation ceiling be established for the Department of the Interior (DOI) Compact Impact grant, also known as COFA grant. DOI-COMPACT IMPACT B1170 8871	P	0.00	0.00	3,777,440	0.00	0.00	3,777,440	0.00	0.00	3,777,440	0.00	0.00	3,777,440
EDN400	MC	OFS	35186	HCNP MAINTENANCE OF EFFORT FY23	8915	Realignment of resources in the Department's base budget. HCNP MAINTENANCE OF EFFORT FY23 35186 8915	A	0.00	0.00	-238,951	0.00	0.00	-238,951	0.00	0.00	-238,951	0.00	0.00	-238,951
EDN400	MD	OFO	35163	FOOD SERVICES	9110	BREAKOUT AS FOLLOWS: MENU DEVELOPMENT/TRAINING (FY26: 1,380,000) OTHER MISCELLANEOUS CURRENT EXPENSES (24,000,000) DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (FY26: 4,000,000)	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	25,380,000	0.00	0.00	24,000,000
EDN400	OC	OFO	37711	FACILITIES MAINTENANCE	5318	Replacement vehicles for the Facilities Maintenance Branch (FMB) FACILITIES MAINTENANCE 37711 5318	A	0.00	0.00	875,000	0.00	0.00	875,000	0.00	0.00	875,000	0.00	0.00	875,000
EDN400	OC	OFO	37712	AUXILIARY SERVICES	8786	$3,250,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition, the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 8786	A	0.00	0.00	3,250,000	0.00	0.00	3,250,000	0.00	0.00	3,250,000	0.00	0.00	3,250,000
EDN400	OC	OFO	37712	AUXILIARY SERVICES	9092	B&F Adjustment - Increase Ceiling for Fringe Benefits	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	140,000	0.00	0.00	140,000

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN400	OC	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8800	ADD RECURRING FUNDS TO ENHANCE SCHOOL SECURITY. SAFETY, SECURITY & EMERGENCY PREP 37932 8800	A	0.00	0.00	5,000,000	0.00	0.00	5,000,000	0.00	0.00	5,000,000	0.00	0.00	5,000,000
EDN400	OC	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8854	Requesting the following: 1) branch staffing increases; 2) contracts to continue and/or enhance safety & security of campuses/offices; and 3) equipment for new employees, physical security enhancements, and new security technologies. SAFETY, SECURITY & EMERGENCY PREP 37932 8854	A	2.00	0.00	15,830,272	2.00	0.00	15,830,272	0.00	0.00	4,000,000	0.00	0.00	4,000,000
EDN400	OE	OFO	37720	UTILITIES	8793	Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs. These impacts will be long term and should be made part of the regular budget. UTILITIES 37720 8793	A	0.00	0.00	15,000,000	0.00	0.00	15,000,000	0.00	0.00	15,000,000	0.00	0.00	15,000,000
EDN400	OI	OFO	35142	LUMP SUM R&M	9117	PREVENTATIVE MAINTENANCE	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	30,000,000	0.00	0.00	30,000,000
EDN400	OJ	OFO	37663	ENVIRONMENTAL SERVICES	8787	Investigate, manage and mitigate soil contamination at various schools statewide. ENVIRONMENTAL SERVICES 37663 8787	A	0.00	0.00	1,500,000	0.00	0.00	1,500,000	0.00	0.00	1,500,000	0.00	0.00	1,500,000
EDN400	UA	OITS	33021	ENTERPRISE SYSTEMS NEW	8830	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE SYSTEMS NEW E3021 8830	A	0.00	0.00	5,630,359	0.00	0.00	5,630,359	0.00	0.00	5,630,359	0.00	0.00	5,630,359
EDN400	UA	OITS	33057	ENTERPRISE ARCHITECTURE NEW	8831	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE ARCHITECTURE NEW E3057 8831	A	0.00	0.00	631,373	0.00	0.00	631,373	0.00	0.00	631,373	0.00	0.00	631,373

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN400	UA	OITS	33058	INFORMATION TECHNOLOGY PROJECT MGMT NEW	8829	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION TECHNOLOGY PROJECT MGMT NEW E3058 8829	A	0.00	0.00	292,507	0.00	0.00	292,507	0.00	0.00	292,507	0.00	0.00	292,507
EDN400	UA	OITS	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT NEW	8832	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. SCHOOL TECHNOLOGY SERVICES & SUPPORT NEW E3059 8832	A	0.00	0.00	1,271,838	0.00	0.00	1,271,838	0.00	0.00	1,271,838	0.00	0.00	1,271,838
EDN400	UA	OITS	33084	INFORMATION & TECHNOLOGY SERVICES NEW	8833	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. INFORMATION & TECHNOLOGY SERVICES NEW E3084 8833	A	0.00	0.00	1,838,573	0.00	0.00	1,838,573	0.00	0.00	1,838,573	0.00	0.00	1,838,573
EDN400	UA	OITS	33088	SCHOOL PROCESSS AND ANALYSIS NEW	8834	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. SCHOOL PROCESS AND ANALYSIS NEW E3088 8834	A	0.00	0.00	2,701,749	0.00	0.00	2,701,749	0.00	0.00	2,701,749	0.00	0.00	2,701,749
EDN400	UA	OITS	33088	SCHOOL PROCESS AND ANALYSIS NEW	8967	Funding to support the transition from the Electronic Comprehensive Student Support System (eCSSS) to EDPlan. Additionally, funding for the Federal Impact Aid Program due to rising costs associated with shipping, printing, and distributing the federal survey card. SCHOOL PROCESS AND ANALYSIS NEW E3088 8967	A	0.00	0.00	300,041	0.00	0.00	300,041	0.00	0.00	300,041	0.00	0.00	300,041

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								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN400	UA	OITS	33089	ENTERPRISE INFRASTRUCTURE SERVICES NEW	8835	Requesting a correction to consolidate operating appropriations for the Office of Information Technology Services (OITS) in EDN300 with the position appropriations in EDN400. In 2021, the Legislature moved OITS positions from EDN300 to EDN400 but not the other operating appropriations. ENTERPRISE INFRASTRUCTURE SERVICES NEW E3089 8835	A	0.00	0.00	8,579,533	0.00	0.00	8,579,533	0.00	0.00	8,579,533	0.00	0.00	8,579,533
EDN400	UA	OITS	37332	INFORMATION TECHNOLOGY PERSONNEL	8487	Requesting correction to consolidate position (#801135) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#801135). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. INFORMATION TECHNOLOGY PERSONNEL 37332 8487	A	1.00	0.00	79,868	1.00	0.00	79,868	1.00	0.00	79,868	1.00	0.00	79,868
EDN400	UA	OITS	37332	INFORMATION TECHNOLOGY PERSONNEL	8855	Requesting correction to consolidate position (#66899) in EDN300 with all other OITS positions in EDN400. In 2021, the Legislature moved all OITS positions from EDN300 to EDN400, except for this position (#66899). EDN400 School Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. INFORMATION TECHNOLOGY PERSONNEL 37332 8855	A	0.00	1.00	114,823	0.00	1.00	114,823	0.00	1.00	114,823	0.00	1.00	114,823
EDN400	MB	OFS	35611	USDA STATE ADMIN EXPENSE FY24	9106	B&F Adjustment - Increase federal fund ceiling for Child Nutrition - State Administration Expense CFDA 10.560, USDA STATE ADMIN EXPENSE FY24 35611 9106	N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	704,675	0.00	0.00	704,675
EDN400	MD	OFO	35913	SCH PRGM FOOD SERVICES	9104	B&F Adjustment - Increase federal fund ceiling for National School Lunch Program CFDA 10.555, SCH PRGM FOOD SERVICES 35913 9104	N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	7,798,025	0.00	0.00	7,798,025
EDN400	OJ	OFS	B1169	ENVIRONMENTAL SERVICES GRANT	8870	Establishing an Other Federal Funds (MOF P) ceiling in EDN400 ENVIRONMENTAL SERVICES GRANT B1169 8870	P	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000
EDN400	XB	OFO	TBD	TBD	TBD	Establish a trust fund ceiling for FB 2025-27 School Impact Fees (T-903).	T	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

DOE FB 2025-27 Operating Budget Changes: DOE Budget Requests vs Act 250, SLH 2025 (HB300 CD1)

Line by line summary of the FB 2025-27 budget requests originally requested by the Department (DOE Budget) versus what was approved by the Legislature in HB300 CD1 and enacted by the Governor in Act 250, SLH 2025.

								DOE BUDGET 10/31/2024						ACT 250, SLH 2025 (HB300 CD1)					
								FY26			FY27			FY26			FY27		
EDN	B&F ORG	OFFICE	PROG ID	PROGRAM DESCRIPTION	REF#	DESCRIPTION	MOF	DOE FY26 PERM FTE	DOE FY26 TEMP FTE	DOE FY26 $AMT	DOE FY27 PERM FTE	DOE FY27 TEMP FTE	DOE FY27 $AMT	CD1 FY26 Perm FTE	CD1 FY26 Temp FTE	CD1 FY26 $AMT	CD1 FY27 Perm FTE	CD1 FY27 Temp FTE	CD1 FY27 $AMT
EDN400	OC	OFO	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	8837	Expenditure ceiling increase for the Facilities Development Branch (FDB) FACILITY DEV ASSESSMENT OPERATING ACCT 90052 8837	W	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000
EDN450	OS	SFA	33045	SCHOOL FACILITIES AUTHORITY		Additional Funding for Personal Services	A	0.00	0.00	86,982	0.00	0.00	86,982	0.00	0.00	0	0.00	0.00	0
EDN450	OS	SFA	33045	SCHOOL FACILITIES AUTHORITY		Education Workforce Housing, Various Statewide	A	0.00	0.00	12,000,000	0.00	0.00	8,000,000	0.00	0.00	0	0.00	0.00	0
EDN500	PC	OCID	46243	MCKINLEY HS CSA	9114	Add 4.0 positions and $697736 to provide career foundations across core and emerging industries, in collaboration with the McKinley Community School for Adults	A	0.00	0.00	0	0.00	0.00	0	4.00	0.00	697,736	4.00	0.00	697,736
EDN500	PB	OCID	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	8923	Delete the Private Trade, Vocational & Technical School License special fund ceiling and 1.0 Perm FTE. PVT TRD, VOC & TCH SCH LIC SPECIAL FUND 16490 8923	B	-1.00	0.00	-114,376	-1.00	0.00	-114,376	-1.00	0.00	-114,376	-1.00	0.00	-114,376
EDN500	PC	OCID	46701	DIGITAL LITERACY	8938	Establish an Other Federal Funds (MOF P) ceiling in EDN500 DIGITAL LITERACY B1172 8938	P	0.00	0.00	300,000	0.00	0.00	300,000	0.00	0.00	300,000	0.00	0.00	300,000
EDN700	PK	EOEL	10301	PRESCHOOL CLASSROOM	8948	EOEL Public Pre Kindergarten Expansion	A	58.00	0.00	5,027,927	108.00	0.00	8,236,302	58.00	0.00	5,027,927	108.00	0.00	8,236,302
EDN700	PK	EOEL	10304	EOEL - GENERAL FUNDS	9091	Family-Child Learning Interaction (FCIL) Program Expansion	A	0.00	0.00	800,000	0.00	0.00	800,000	0.00	0.00	0	0.00	0.00	0
EDN700	PK	EOEL	B1165	PRESCHOOL DEVELOPMENT GRANT-DHHS	9103	B&F Adjustment - Increase federal fund ceiling for Preschool Development Grants Birth to Five (PDG B-5) CFDA 93.434, PID B1165	P	0.00	0.00	0	0.00	0.00	0	0.00	0.00	250,000	0.00	0.00	250,000
							TOTAL	73.50	-33.00	152,503,932	145.50	-33.00	150,187,392	72.50	-33.00	222,135,815	144.50	-33.00	221,930,679

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	2650	56526	Educational Spec II	79933	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	2650	56526	Educational Spec II	602545	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	2650	56526	Educational Spec II	605216	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2510	50520	Elem Teacher	E11395	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2510	50520	Elem Teacher	E11396	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2510	50520	Elem Teacher	E11397	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2508	50000	Secondary Teacher	E11398	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2508	50000	Secondary Teacher	E11399	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2508	50000	Secondary Teacher	E11400	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2508	50000	Secondary Teacher	E11401	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2508	50000	Secondary Teacher	E11402	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2508	50000	Secondary Teacher	E11403	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
DSSA	EDN100	BV	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8796	2508	50000	Secondary Teacher	E11404	1.00	0.00	55,259	1.00	0.00	55,259	Added FTE & funds
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8908	2532	57070	Dist Off Tchr	64893	-1.00	0.00	-88,428	-1.00	0.00	-88,418	Converted position
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8908	2534	57072	12-Mo Dist Off Tchr	64893	1.00	0.00	88,428	1.00	0.00	88,418	Converted position
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8908	2532	57070	Dist Off Tchr	66031	-1.00	0.00	-100,943	-1.00	0.00	-101,371	Converted position
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8908	2534	57072	12-Mo Dist Off Tchr	66031	1.00	0.00	100,943	1.00	0.00	101,371	Converted position
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8908	2532	57070	Dist Off Tchr	66531	-1.00	0.00	-91,845	-1.00	0.00	-91,955	Converted position
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8908	2534	57072	12-Mo Dist Off Tchr	66531	1.00	0.00	91,845	1.00	0.00	91,955	Converted position
OCID	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	8882	2121	54000	ROTC Instructor	606038	1.00	0.00	122,400	1.00	0.00	122,400	Added FTE, 50% of salary difference from A1 and 50% Reimbursed

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
OCID	EDN100	BS	A	16158	JR RES OFFICER TRNG CORP	8882	2121	54000	ROTC Instructor	606039	1.00	0.00	105,600	1.00	0.00	105,600	Added FTE, 50% of salary difference from A1 and 50% Reimbursed
OCID	EDN100	BM	A	27480	ATHLETIC TRAINERS	8436	2672	47371	Athletic Hlth Care Trainer	E11289	1.00	0.00	30,456	1.00	0.00	60,912	Added FTE & funds (6-month funding for FY26)
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8878	2650	56526	Educational Spec II	E11405	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8878	2531	57002	12-Mo State Off Tchr	E11406	1.00	0.00	66,154	1.00	0.00	66,154	Added FTE & funds
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8878	2531	57002	12-Mo State Off Tchr	E11407	1.00	0.00	66,154	1.00	0.00	66,154	Added FTE & funds
OCID	EDN100	BB	A	15849	VOCATIONAL & APPLIED TECHNOLOGY	8878	2531	57002	12-Mo State Off Tchr	E11408	1.00	0.00	66,154	1.00	0.00	66,154	Added FTE & funds
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60192	-1.00	0.00	-63,074	-1.00	0.00	-65,215	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	60361	-1.00	0.00	-67,496	-1.00	0.00	-69,859	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	60419	-1.00	0.00	-53,390	-1.00	0.00	-55,259	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	60448	-1.00	0.00	-74,200	-1.00	0.00	-76,730	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60499	-1.00	0.00	-63,008	-1.00	0.00	-65,213	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	60578	-1.00	0.00	-63,008	-1.00	0.00	-65,213	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60594	-1.00	0.00	-71,606	-1.00	0.00	-74,112	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60668	-1.00	0.00	-71,606	-1.00	0.00	-74,112	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60671	-1.00	0.00	-64,899	-1.00	0.00	-67,171	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60689	-1.00	0.00	-61,174	-1.00	0.00	-63,315	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	60766	-1.00	0.00	-77,090	-1.00	0.00	-79,722	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	60843	-1.00	0.00	-63,008	-1.00	0.00	-65,213	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60849	-1.00	0.00	-65,664	-1.00	0.00	-67,962	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60879	-1.00	0.00	-73,755	-1.00	0.00	-76,337	Delete position FTE and transfer salary to A1

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	60880	-1.00	0.00	-74,469	-1.00	0.00	-77,076	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	60941	-1.00	0.00	-54,993	-1.00	0.00	-56,918	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61161	-1.00	0.00	-100,943	-1.00	0.00	-101,371	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61193	-1.00	0.00	-82,143	-1.00	0.00	-85,018	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61230	-1.00	0.00	-100,943	-1.00	0.00	-101,371	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61256	-1.00	0.00	-73,044	-1.00	0.00	-75,601	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61336	-1.00	0.00	-67,496	-1.00	0.00	-69,859	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61384	-1.00	0.00	-91,845	-1.00	0.00	-91,955	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61436	-1.00	0.00	-77,447	-1.00	0.00	-80,158	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61511	-1.00	0.00	-97,943	-1.00	0.00	-101,371	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	61819	-1.00	0.00	-77,029	-1.00	0.00	-79,659	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	62099	-1.00	0.00	-95,399	-1.00	0.00	-95,633	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	62101	-1.00	0.00	-64,899	-1.00	0.00	-67,171	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	62157	-1.00	0.00	-56,643	-1.00	0.00	-58,626	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	62195	-1.00	0.00	-76,058	-1.00	0.00	-78,720	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2510	50520	Elem Teacher	62289	-1.00	0.00	-85,143	-1.00	0.00	-85,018	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	62360	-1.00	0.00	-72,300	-1.00	0.00	-74,831	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	62454	-1.00	0.00	-66,799	-1.00	0.00	-69,071	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	62471	-1.00	0.00	-63,752	-1.00	0.00	-65,983	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	62652	-1.00	0.00	-64,899	-1.00	0.00	-67,171	Delete position FTE and transfer salary to A1

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	62662	-1.00	0.00	-75,190	-1.00	0.00	-77,822	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	63124	-1.00	0.00	-58,343	-1.00	0.00	-60,385	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	63410	-1.00	0.00	-100,943	-1.00	0.00	-101,371	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	63498	-1.00	0.00	-95,399	-1.00	0.00	-95,633	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	63597	-1.00	0.00	-63,008	-1.00	0.00	-65,213	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	63978	-1.00	0.00	-60,092	-1.00	0.00	-62,195	Delete position FTE and transfer salary to A1
OFS	EDN100	AA	A	42101	WSF-INSTRUCTION	9053	2508	50000	Secondary Teacher	64419	-1.00	0.00	-81,375	-1.00	0.00	-84,223	Delete position FTE and transfer salary to A1
OSIP	EDN100	DR	P	19075	DOD-MILITARY LIAISON	8856	2400	22002	*General Professional	117225	1.00	0.00	100,248	1.00	0.00	100,248	Added FTE & funds
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	8942	2011	8B032	Administrative Services Asst	E11413	1.00	0.00	56,304	1.00	0.00	56,304	Added FTE, salary difference from Operating Funds
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	8942	2305	8A149	Secretary II	E11414	1.00	0.00	38,220	1.00	0.00	38,220	Added FTE, salary difference from Operating Funds
OSSS	EDN100	BJ	A	18864	ALTERNATIVE PROGRAMS	8942	2350	8A015	Office Assistant I	E11415	0.50	0.00	16,650	0.50	0.00	16,650	Added FTE, salary difference from Operating Funds
OSSS	EDN100	BJ	A	16734	ALTERNATIVE EDUCATION	8964	2650	56526	Educational Spec II	E11493	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OSSS	EDN100	BJ	A	16734	ALTERNATIVE EDUCATION	8964	2620	56166	Instit Analyst II	E11494	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
DSA	EDN150	FB	A	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	8993	2423	8C532	Educational Interpreter III	52603	-1.00	0.00	-54,986	-1.00	0.00	-54,986	Delete position FTE & funds
DSA	EDN150	FB	A	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	8993	2339	8A270	DP User Support Tech II	800645	-1.00	0.00	-48,938	-1.00	0.00	-48,938	Delete position FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10565	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10566	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10567	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10568	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10569	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds

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OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10570	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10571	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10572	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10573	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10574	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10575	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10576	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10577	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10578	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10579	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10580	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10581	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10582	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10583	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OSSS	EDN150	YC	A	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	2456	3433	Clinical Psychologist VII	E10584	0.00	0.00	0	1.00	0.00	89,484	Added FTE & funds
OCID	EDN200	GG	A	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	2531	57002	12-Mo State Off Tchr	604144	1.00	0.00	111,606	1.00	0.00	111,606	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	8460	2531	57002	12-Mo State Off Tchr	604807	1.00	0.00	60,838	1.00	0.00	60,838	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	8460	2531	57002	12-Mo State Off Tchr	604808	1.00	0.00	60,838	1.00	0.00	60,838	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	8460	2531	57002	12-Mo State Off Tchr	604815	1.00	0.00	60,838	1.00	0.00	60,838	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	8460	2531	57002	12-Mo State Off Tchr	604819	1.00	0.00	60,838	1.00	0.00	60,838	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	8460	2650	56526	Educational Spec II	E11338	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OCID	EDN200	GC	A	25024	INSTRUCTIONAL SERVICES	8460	2650	56526	Educational Spec II	E11486	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2412	2940	Data Procssg Systs Anal VI	57913	-1.00	0.00	-76,788	-1.00	0.00	-76,788	Delete position FTE & funds

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OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2305	1151	Secretary IV	52758Z	-1.00	0.00	-54,984	-1.00	0.00	-54,984	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2350	8A017	Office Assistant III	57914Z	-1.00	0.00	-37,872	-1.00	0.00	-37,872	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2350	8A017	Office Assistant III	57915Z	-0.50	0.00	-18,936	-0.50	0.00	-18,936	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2674	56846	HTSB Executive Director	73645Z	-1.00	0.00	-127,446	-1.00	0.00	-127,446	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2350	8A018	Office Assistant IV	90005E	-0.50	0.00	-20,124	-0.50	0.00	-20,124	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2347	8A850	Teacher Licensing Clerk	90007E	-1.00	0.00	-43,452	-1.00	0.00	-43,452	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2347	8A850	Teacher Licensing Clerk	90008E	-1.00	0.00	-43,452	-1.00	0.00	-43,452	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2350	8A018	Office Assistant IV	90009E	-1.00	0.00	-40,248	-1.00	0.00	-40,248	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2350	8A017	Office Assistant III	98006E	-1.00	0.00	-37,872	-1.00	0.00	-37,872	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2308	1337	Account Clerk II	99003E	-1.00	0.00	-37,872	-1.00	0.00	-37,872	Delete position FTE & funds
OS	EDN200	GH	B	25323	HAWAII TEACHER STANDARDS BOARD A178/02	8900	2305	1149	Secretary II	99004E	-1.00	0.00	-47,004	-1.00	0.00	-47,004	Delete position FTE & funds
OS	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8930	2564	8L004	Business Mgmt Officer II	E11410	1.00	0.00	116,712	1.00	0.00	116,712	Added FTE & funds
OS	EDN200	GH	A	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	8930	2620	56166	Instit Analyst II	E11411	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OSIP	EDN200	GP	A	33004	SYSTEMS ACCOUNTABILITY	8818	2620	56166	Instit Analyst II	60068	1.00	0.00	111,674	1.00	0.00	111,674	Converted position
OSIP	EDN200	GP	A	33004	SYSTEMS ACCOUNTABILITY	8818	2622	56186	Evaluation Spec II	60068	-1.00	0.00	-111,674	-1.00	0.00	-111,674	Converted position
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75120	0.00	-1.00	-104,562	0.00	-1.00	-104,562	Delete position FTE and transfer salary to A1

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OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75121	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75122	0.00	-1.00	-128,798	0.00	-1.00	-128,798	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75123	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75124	0.00	-1.00	-121,834	0.00	-1.00	-121,834	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75125	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75126	0.00	-1.00	-115,245	0.00	-1.00	-115,245	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75127	0.00	-1.00	-104,562	0.00	-1.00	-104,562	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75128	0.00	-1.00	-121,834	0.00	-1.00	-121,834	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75129	0.00	-1.00	-112,088	0.00	-1.00	-112,088	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75130	0.00	-1.00	-112,088	0.00	-1.00	-112,088	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75131	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75132	0.00	-1.00	-107,512	0.00	-1.00	-107,512	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75133	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75134	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	75135	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76400	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76401	0.00	-1.00	-107,512	0.00	-1.00	-107,512	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76402	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76403	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76404	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1

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OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76405	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76406	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76407	0.00	-1.00	-104,562	0.00	-1.00	-104,562	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76408	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76409	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76410	0.00	-1.00	-109,013	0.00	-1.00	-109,013	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76411	0.00	-1.00	-109,013	0.00	-1.00	-109,013	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76412	0.00	-1.00	-107,512	0.00	-1.00	-107,512	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76413	0.00	-1.00	-107,512	0.00	-1.00	-107,512	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76414	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76415	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	9054	2671	53012	12-mo Cohort Intern	76416	0.00	-1.00	-101,691	0.00	-1.00	-101,691	Delete position FTE and transfer salary to A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2650	56526	Educational Spec II	E11360	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2531	57002	12-Mo State Off Tchr	E11361	1.00	0.00	60,838	1.00	0.00	60,838	Added FTE, salary difference from A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2650	56526	Educational Spec II	E11362	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2650	56526	Educational Spec II	E11363	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2650	56526	Educational Spec II	E11364	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2650	56526	Educational Spec II	E11365	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2650	56526	Educational Spec II	E11366	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2308	1338	Account Clerk III	E11367	1.00	0.00	41,808	1.00	0.00	41,808	Added FTE, salary difference from A1

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OTM	EDN200	GJ	A	25229	LEADERSHIP INSTITUTE	8461	2350	8A017	Office Assistant III	E11368	1.00	0.00	37,872	1.00	0.00	37,872	Added FTE, salary difference from A1
DSSA	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	8858	2617	56126	Comm Spec II	603739	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
DSSA	EDN300	KD	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	8858	2617	56126	Comm Spec II	608561	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE, salary difference from A1
OFS	EDN300	KF	A	33010	BUSINESS OPERATIONS	8933	2309	1409	Pre Audit Clerk II	35481	-1.00	0.00	-45,221	-1.00	0.00	-45,221	Converted position
OFS	EDN300	KF	A	33010	BUSINESS OPERATIONS	8933	2309	1409	Pre Audit Clerk II	35481	0.00	1.00	45,221	0.00	1.00	45,221	Converted position
OFS	EDN300	KF	A	47213	FISCAL SERVICES	8934	2623	56197	Budget Specialist III	601455	0.00	-1.00	-116,430	0.00	-1.00	-116,430	Converted position
OFS	EDN300	KF	A	33015	ACCOUNTING	8935	2632	56309	Accounting Director	606034	1.00	0.00	116,430	1.00	0.00	116,430	Converted position
OFS	EDN300	KF	A	33010	BUSINESS OPERATIONS	8979	2620	56166	Instit Analyst II	608585	0.00	1.00	116,430	0.00	1.00	116,430	Transfer in
OFS	EDN300	KF	A	47213	FISCAL SERVICES	8978	2620	56166	Instit Analyst II	608585	0.00	-1.00	-116,430	0.00	-1.00	-116,430	Transfer out
OITS	EDN300	UA	A	33088	SCHOOL PROCESS AND ANALYSIS	8853	2620	56166	Instit Analyst II	66899	0.00	-1.00	-114,823	0.00	-1.00	-114,823	Transfer-Out
OITS	EDN300	UA	A	33021	ENTERPRISE SYSTEMS	8486	2412	2938	Data Procssg Systs Anal IV	801135	-1.00	0.00	-79,868	-1.00	0.00	-79,868	Transfer-Out
OS	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	8970	2669	56106	BOE Analyst II	E11495	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OS	EDN300	KC	A	33005	BOARD OF EDUCATION SUPPORT	8970	2669	56106	BOE Analyst II	E11496	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	8843	2620	56166	Instit Analyst II	606044	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	8456	2034	1159	Private Secretary II	805431	1.00	0.00	64,404	1.00	0.00	64,404	Added FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	8456	2034	1159	Private Secretary II	805432	1.00	0.00	64,404	1.00	0.00	64,404	Added FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	8989	2620	56166	Instit Analyst II	E11499	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	8456	2584	56031	Asst Supt, OFO	E11561	1.00	0.00	180,000	1.00	0.00	180,000	Added FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	8456	2034	1159	Private Secretary II	E11562	1.00	0.00	64,404	1.00	0.00	64,404	Added FTE & funds
OS	EDN300	KD	A	33656	INTERNAL AUDIT	8919	2414	56266	Auditor Spec II	E11409	1.00	0.00	110,136	1.00	0.00	110,136	Converted position
OS	EDN300	KD	A	33656	INTERNAL AUDIT	8919	2436	8B581	Auditor V	15713	-1.00	0.00	-71,017	-1.00	0.00	-71,017	Converted position
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	8869	2620	56166	Instit Analyst II	602182	-1.00	0.00	-111,674	-1.00	0.00	-111,674	Converted position
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	8869	2412	2939	Data Procssg Systs Anal V	803731	1.00	0.00	84,201	1.00	0.00	84,201	Converted position
OSIP	EDN300	KD	A	33012	DATA GOVERNANCE	8868	2620	56166	Instit Analyst II	602140	1.00	0.00	111,674	1.00	0.00	111,674	Transfer-In
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8980	2620	56166	Instit Analyst II	602140	-1.00	0.00	-111,674	-1.00	0.00	-111,674	Transfer-Out
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8863	2620	56166	Instit Analyst II	603746	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8083	2622	56186	Evaluation Spec II	E10879	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8083	2622	56186	Evaluation Spec II	E10880	0.00	0.00	0	1.00	0.00	110,136	Added FTE & funds

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	8083	2622	56186	Evaluation Spec II	E11498	0.00	0.00	0	1.00	0.00	110,136	Added FTE & funds
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	8492	2531	57002	12-Mo State Off Tchr	74929	-1.00	0.00	-65,836	-1.00	0.00	-68,140	Converted position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	8492	2660	56716	Human Res Ofcr II	E11391	1.00	0.00	110,136	1.00	0.00	110,136	Converted position
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8922	2660	56716	Human Res Ofcr II	603316	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8920	2660	56716	Human Res Ofcr II	605514	1.00	0.00	110,136	1.00	0.00	110,136	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2044	8B868	Human Res Spclt V	E11501	1.00	0.00	68,556	1.00	0.00	68,556	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2044	8B868	Human Res Spclt V	E11502	1.00	0.00	68,556	1.00	0.00	68,556	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2044	8B865	Human Res Spclt III	E11503	1.00	0.00	52,044	1.00	0.00	52,044	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2310	8A521	Human Res Asst V	E11504	1.00	0.00	43,068	1.00	0.00	43,068	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2310	8A521	Human Res Asst V	E11505	1.00	0.00	43,068	1.00	0.00	43,068	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2310	8A521	Human Res Asst V	E11506	1.00	0.00	43,068	1.00	0.00	43,068	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2310	8A517	Human Res Asst III	E11507	1.00	0.00	36,804	1.00	0.00	36,804	Added FTE & funds
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	8981	2310	8A521	Human Res Asst V	E11508	1.00	0.00	43,068	1.00	0.00	43,068	Added FTE & funds
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	8855	2620	56167	Instit Analyst III	66899	0.00	1.00	114,823	0.00	1.00	114,823	Transfer-In
OITS	EDN400	UA	A	37332	INFORMATION TECHNOLOGY PERSONNEL	8487	2412	2938	Data Procssg Systs Anal IV	801135	1.00	0.00	79,868	1.00	0.00	79,868	Transfer-In
OCID	EDN500	PC	A	46243	MCKINLEY HS CSA	9114	2548	50020	12-Mo Secondary Teacher	606076	1.00	0.00	111,934	1.00	0.00	111,934	Added FTE & funds
OCID	EDN500	PC	A	46243	MCKINLEY HS CSA	9114	2548	50020	12-Mo Secondary Teacher	606078	1.00	0.00	111,934	1.00	0.00	111,934	Added FTE & funds
OCID	EDN500	PC	A	46243	MCKINLEY HS CSA	9114	2548	50020	12-Mo Secondary Teacher	606178	1.00	0.00	111,934	1.00	0.00	111,934	Added FTE & funds
OCID	EDN500	PC	A	46243	MCKINLEY HS CSA	9114	2548	50020	12-Mo Secondary Teacher	606179	1.00	0.00	111,934	1.00	0.00	111,934	Added FTE & funds
OCID	EDN500	PB	B	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND	8923	2342	8C372	Prgm Spclt III	804055	-1.00	0.00	-58,308	-1.00	0.00	-58,308	Delete position FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11417	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11418	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11419	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11420	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11421	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11422	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11423	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11424	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11425	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11426	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11427	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11428	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11429	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11430	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11431	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11432	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11433	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11434	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11435	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11436	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11437	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11438	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11439	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11440	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11441	1.00	0.00	68,261	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11442	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11443	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11444	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11445	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11446	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11447	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11448	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11449	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11450	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11451	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11452	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11453	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11454	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11455	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11456	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11457	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11458	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11459	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11460	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11461	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11462	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11463	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11464	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11465	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11466	1.00	0.00	47,004	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11467	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11468	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11469	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11470	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11471	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11472	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11473	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2531	57002	12-Mo State Off Tchr	E11474	1.00	0.00	98,444	1.00	0.00	98,444	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11511	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11512	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11513	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11514	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11515	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11516	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11517	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11518	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11519	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11520	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11521	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11522	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11523	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11524	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11525	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11526	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11527	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11528	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11529	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11530	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11531	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11532	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11533	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11534	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2571	50775	Pre-Sch Tchr	E11535	0.00	0.00	0	1.00	0.00	68,261	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11536	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11537	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11538	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11539	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11540	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds

DOE FB 2025-27 Operating Budget Position Changes for General & Non-General Funds

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY26 PERM FTE	FY26 TEMP FTE	FY26 $AMT	FY27 PERM FTE	FY27 TEMP FTE	FY27 $AMT	ACT 250, SLH 2025 (HB300 CD1) ACTION
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11541	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11542	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11543	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11544	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11545	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11546	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11547	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11548	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11549	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11550	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11551	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11552	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11553	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11554	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11555	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11556	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11557	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11558	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11559	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
EOEL	EDN700	PK	A	10301	PRESCHOOL CLASSROOM	8948	2321	47484	Educ Asst III	E11560	0.00	0.00	0	1.00	0.00	47,004	Added FTE & funds
										TOTAL	**72.50**	**-33.00**	**2,266,939**	**144.50**	**-33.00**	**7,103,327**	

DOE FY 2025-26 Grant-In-Aid (GIA) Appropriations

Act 250, SLH 2025 (HB300 CD1) Part IV Grant-In-Aid Appropriations, Section 13 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 (HRS), and qualify to receive a grant pursuant to section 42F-103, HRS. There is appropriated out of the general revenues of the State of Hawaii the sum of $10,000,000 or so much thereof as may be necessary for fiscal year 2025-2026 to the expending agencies listed in this part and in the sums indicated for the purpose of providing grants to the corresponding grant recipient. 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, HRS.

Note: For FY26, 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.

EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	APPLICANT / AWARDEE	PAGE & ITEM#	DESCRIPTION	FY26 $AMT	LINK TO GIA APPLICATION
EDN300	CT	OSIP	GIA-AFTER-SCHOOL ALL-STARS HAWAII	AFTER SCHOOL ALL-STARS HAWAII	Page 58 #3	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR AFTER SCHOOL ALL-STARS HAWAII, FOR COSTS RELATED TO EXPANSION OF AFTER-SCHOOL AND SUMMER PROGRAMS FOR TITLE I SCHOOLS FOR STATE ADMINISTRATION (EDN300) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$115,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/After-School%20All-Stars%20Hawaii_180000_OP.pdf
EDN300	CT	OSSS	GIA-BEST BUDDIES HAWAII, LLC	BEST BUDDIES HAWAII, LLC	Page 59 #6	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR BEST BUDDIES HAWAII, LLC, FOR COSTS RELATED TO FRIENDSHIP AND LEADERSHIP DEVELOPMENT FOR STUDENTS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES FOR STATE ADMINISTRATION (EDN300) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$75,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Best%20Buddies%20Hawaii,%20LLC_85000_OP.pdf
EDN100	CT	OCID	GIA-HAWAII CONSTRUCTION CAREER DAYS	HAWAII CONSTRUCTION CAREER DAYS	Page 62 #19	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR HAWAII CONSTRUCTION CAREER DAYS, FOR COSTS RELATED TO PROVIDING CAREER PATHWAYS IN THE CONSTRUCTION INDUSTRY FOR SCHOOL-BASED BUDGETING (EDN100) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$100,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Hawaii%20Construction%20Career%20Days_125000_OP.pdf
EDN300	CT	OCID	GIA-HAWAII COUNCIL FOR THE HUMANITIES	HAWAII COUNCIL FOR THE HUMANITIES	Page 62 #20	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR HAWAII COUNCIL FOR THE HUMANITIES, FOR COSTS RELATED TO DEVELOPMENT OF RESEARCH-BASED HISTORY CURRICULUM AND TEACHER RESOURCES AND TRAINING IN ENGLISH AND HAWAIIAN FOR STATE ADMINISTRATION (EDN300) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$125,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Hawaii%20Council%20for%20the%20Humanities_193156_OP.pdf
EDN100	CT	OCID	GIA-HI STATE SCIENCE OLYMPIAD	HAWAII STATE SCIENCE OLYMPIAD	Page 63 #24	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR HAWAII STATE SCIENCE OLYMPIAD, FOR COSTS RELATED TO EXPANSION AND ENHANCEMENT OF STATEWIDE STEM EDUCATION INITIATIVES FOR SCHOOL-BASED BUDGETING (EDN100) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$40,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Hawaii%20State%20Science%20Olympiad_40000_OP.pdf
EDN300	CT	N/A	GIA-INNOVATIONS PUBLIC CHARTER SCHOOL FOUNDATION	INNOVATIONS PUBLIC CHARTER SCHOOL FOUNDATION	Page 66 #36	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR INNOVATIONS PUBLIC CHARTER SCHOOL FOUNDATION, FOR COSTS RELATED TO ACQUISITION OF FURNITURE, FIXTURES, AND EQUIPMENT FOR STATE ADMINISTRATION (EDN300) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$150,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Innovations%20Public%20Charter%20School%20Foundation_200000_OP.pdf
EDN100	CT	OCID for Leilehua-Mililani-Waialua Complex Area	GIA-LEILEIHUA ALUMNI & COMM ASSN	LEILEHUA ALUMNI AND COMMUNITY ASSOCIATION	Page 69 #46	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR LEILEHUA ALUMNI AND COMMUNITY ASSOCIATION, FOR COSTS RELATED TO DEVELOPMENT OF AGRICULTURAL, AGRICULTURAL TECHNOLOGY, AND AGRICULTURAL ENTREPRENEURSHIP PROGRAMS FOR HIGH SCHOOL STUDENTS IN THE LEILEHUA COMPLEX FOR SCHOOL-BASED BUDGETING (EDN100) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$200,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Leilehua%20Alumni%20and%20Community%20Association_500000_OP.pdf

DOE FY 2025-26 Grant-In-Aid (GIA) Appropriations

Act 250, SLH 2025 (HB300 CD1) Part IV Grant-In-Aid Appropriations, Section 13 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 (HRS), and qualify to receive a grant pursuant to section 42F-103, HRS. There is appropriated out of the general revenues of the State of Hawaii the sum of $10,000,000 or so much thereof as may be necessary for fiscal year 2025-2026 to the expending agencies listed in this part and in the sums indicated for the purpose of providing grants to the corresponding grant recipient. 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, HRS.

Note: For FY26, 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.

EDN	B&F ORG	OFFICE	PROGRAM DESCRIPTION	APPLICANT / AWARDEE	PAGE & ITEM#	DESCRIPTION	FY26 $AMT	LINK TO GIA APPLICATION
EDN100	CT	OCID	GIA-MAUI ECONOMIC DEVELOPMENT BOARD	MAUI ECONOMIC DEVELOPMENT BOARD, INC.	Page 69 #47	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR MAUI ECONOMIC DEVELOPMENT BOARD, INC., FOR COSTS RELATED TO PROGRAMS THAT PROVIDE PROFESSIONAL DEVELOPMENT, INTERNSHIPS, CAREER AWARENESS OPPORTUNITIES, EXTRACURRICULAR ACTIVITIES, AND IN-CLASSROOM SUPPORT TO PUBLIC SCHOOL STUDENTS AND TEACHERS STATEWIDE FOR SCHOOL-BASED BUDGETING (EDN100) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$150,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Maui%20Economic%20Development%20Board%20Inc_500000_OP.pdf
EDN300	CT	OCID	GIA-NA WAHINE PAANI O PUNAHOU	NA WAHINE PAANI O PUNAHOU	Page 70 #49	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR NA WAHINE PAANI 0 PUNAHOU, FOR COSTS RELATED TO OPERATIONS OF AN ALLGIRL HIGH SCHOOL WRESTLING TOURNAMENT FOR STATE ADMINISTRATION (EDN300) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$100,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Na%20Wahine%20Pa'ami%20O%20Punahou_150000_OP.pdf
EDN100	CT	OCID	GIA-OAHU RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL	OAHU RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL	Page 70 #50	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR OAHU RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL, FOR COSTS RELATED TO OPERATION OF POP-UP LABS FOR STEM FOR SCHOOLS AND YOUTH ORGANIZATIONS FOR SCHOOL-BASED BUDGETING (EDN100) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$100,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Oahu%20Resource%20Conservation%20and%20Development%20Council_168200_OP.pdf
EDN100	CT	Nānākuli-Wai'anae Complex Area	GIA-SEARIDER PRODUCTIONS FOUN	SEARIDER PRODUCTIONS FOUNDATION	Page 73 #59	ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR SEARIDER PRODUCTIONS FOUNDATION, FOR COSTS RELATED TO PROVIDING ACTIVITIES AND OPPORTUNITIES TO LEEWARD COAST STUDENTS FOCUSING ON HEALTHY LIVING, MAINTAINING A POSITIVE ATTITUDE, AND SAFETY FOR SCHOOL-BASED BUDGETING (EDN100)) ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS	$300,000	https://www.capitol.hawaii.gov/sessions/session2025/2025GIA-Apps/Searider%20Productions%20Foundation_800000_OP.pdf
						TOTAL	**$1,455,000**	

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

						CHARACTER OF EXPENDITURE						
EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL
EDN100	A	AA	WEIGHTED STUDENT FORMULA	12,024.50	530.75	950,823,328	76,456,843	64,520,339	35,141,886	0	0	1,126,942,396
EDN100	A	BB	VOCATIONAL EDUCATION	84.00	0.00	7,227,768	257,372	838,361	73,184	0	0	8,396,685
EDN100	A	BH	SUMMER INSTRUCTION	0.00	0.00	0	15,742,500	5,247,500	0	0	0	20,990,000
EDN100	A	BJ	AT-RISK PROGRAMS	99.25	39.00	10,629,201	2,475,932	649,564	57,482	0	0	13,812,179
EDN100	A	BL	STUDENT ACTIVITIES	0.00	0.00	0	1,925,000	837,777	550,000	0	0	3,312,777
EDN100	A	BM	ATHLETICS	79.00	0.00	5,896,308	7,715,235	5,646,442	211,422	0	0	19,469,407
EDN100	A	BQ	LEARNING CENTERS	0.00	14.50	1,217,908	90,830	188,875	202,900	0	0	1,700,513
EDN100	A	BS	JROTC	14.00	44.00	3,679,932	0	121,130	2,500	0	0	3,803,562
EDN100	A	BV	HAWAIIAN LANGUAGE IMMERSION PROGRAM	20.00	34.00	4,178,885	650,000	1,241,432	66,000	0	0	6,136,317
EDN100	A	BX	OTHER INSTRUCTIONAL SERVICES	68.00	0.00	4,674,255	40,478,486	21,106,229	141,159	0	0	66,400,129
EDN100	A	CB	SCHOOL ADMINISTRATION	2.00	15.00	812,700	1,964,872	240,812	0	0	0	3,018,384
EDN100	A	CJ	HAWAIIAN STUDIES	6.00	3.00	818,583	2,623,129	1,099,777	0	0	0	4,541,489
EDN100	A	CN	EMPLOYEE BENEFITS	0.00	0.00	0	0	22,280,378	0	0	0	22,280,378
EDN100	A	CQ	HAWAII CONTENT AND PERFORMANCE STANDARD	1.00	0.00	114,823	70,651	968,902	8,347	0	0	1,162,723
	A Total			**12,397.75**	**680.25**	**990,073,691**	**150,450,850**	**124,987,518**	**36,454,880**	**0**	**0**	**1,301,966,939**
EDN100	B	BH	SUMMER INSTRUCTION	0.00	0.00	6,227	2,331,091	1,684,375	0	0	0	4,021,693
EDN100	B	BX	OTHER INSTRUCTIONAL SERVICES	0.00	0.00	0	10,000	20,000	0	0	0	30,000
EDN100	B	CB	SCHOOL ADMINISTRATION	0.00	0.00	0	0	1,200,000	0	0	0	1,200,000
	B Total			**0.00**	**0.00**	**6,227**	**2,341,091**	**2,904,375**	**0**	**0**	**0**	**5,251,693**
EDN100	N	AB	REGULAR INSTRUCTION	0.00	0.00	0	40,870,617	0	0	0	0	40,870,617
EDN100	N	DB	EVERY STUDENT SUCCEEDS ACT	0.00	0.00	31,700,000	500,000	94,133,025	0	0	0	126,333,025
	N Total			**0.00**	**0.00**	**31,700,000**	**41,370,617**	**94,133,025**	**0**	**0**	**0**	**167,203,642**
EDN100	P	BB	VOCATIONAL EDUCATION	0.00	0.00	1,000,000	0	2,050,000	0	0	0	3,050,000
EDN100	P	BX	OTHER INSTRUCTIONAL SERVICES	0.00	0.00	0	0	2,500,000	0	0	0	2,500,000
EDN100	P	DE	STATE/LOCAL COMMUNITY SCH HEALTH PROJECT	0.00	0.00	0	0	100,000	0	0	0	100,000
EDN100	P	DH	NATIVE HAWAIIAN SPECIAL EDUCATION PROJECT	0.00	0.00	0	0	600,000	0	0	0	600,000
EDN100	P	DR	DOD APPROPRIATIONS ACT	1.00	0.00	100,248	64,409	10,000,000	0	0	0	10,164,657
EDN100	P	PD	RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH	0.00	0.00	0	0	5,000,000	0	0	0	5,000,000
	P Total			**1.00**	**0.00**	**1,100,248**	**64,409**	**20,250,000**	**0**	**0**	**0**	**21,414,657**
EDN100	T	XA	ALU LIKE	0.00	0.00	230,000	0	50,000	0	0	0	280,000
EDN100	T	XB	DONATIONS & GIFTS	0.00	0.00	1,000,000	0	4,060,000	0	0	0	5,060,000
EDN100	T	XC	ATHLETICS	0.00	0.00	60,000	0	1,440,000	0	0	0	1,500,000
EDN100	T	XE	FOUNDATION & OTHER GRANTS	0.00	0.00	2,500,000	0	2,500,000	0	0	0	5,000,000
EDN100	T	XF	OLELO-EDUCATIONAL PUBLIC TV	0.00	0.00	550,000	0	650,000	0	0	0	1,200,000
EDN100	T	XH	OFFICE OF HAWAIIAN AFFAIRS GRANTS	0.00	0.00	175,000	0	175,000	0	0	0	350,000
	T Total			**0.00**	**0.00**	**4,515,000**	**0**	**8,875,000**	**0**	**0**	**0**	**13,390,000**
EDN100	U	BR	DRIVER EDUCATION	0.00	0.00	0	905,000	3,090,605	0	0	0	3,995,605

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

						CHARACTER OF EXPENDITURE						
EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL
EDN100	U	CN	EMPLOYEE BENEFITS	0.00	0.00	700,000	0	2,800,000	0	0	0	3,500,000
	U Total			**0.00**	**0.00**	**700,000**	**905,000**	**5,890,605**	**0**	**0**	**0**	**7,495,605**
EDN100	W	BX	OTHER INSTRUCTIONAL SERVICES	0.00	0.00	0	100,000	700,000	0	0	0	800,000
EDN100	W	CB	SCHOOL ADMINISTRATION	9.00	0.00	1,004,869	555,326	879,491	0	0	0	2,439,686
	W Total			**9.00**	**0.00**	**1,004,869**	**655,326**	**1,579,491**	**0**	**0**	**0**	**3,239,686**
EDN100 Total				**12,407.75**	**680.25**	**1,029,100,035**	**195,787,293**	**258,620,014**	**36,454,880**	**0**	**0**	**1,519,962,222**
EDN150	A	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	4,116.50	1,085.50	321,543,160	-25,737,082	3,564,694	0	0	0	299,370,772
EDN150	A	FB	SPECIAL SCHOOLS	71.50	8.75	4,854,145	129,825	220,081	40,000	0	0	5,244,051
EDN150	A	FC	SPED SERVICES DURING SCHOOL BREAKS	0.00	0.00	0	4,396,676	11,998	0	0	0	4,408,674
EDN150	A	FD	OTHER SPECIAL EDUCATION SERVICES	1.00	0.00	125,940	14,953,837	2,400,615	45,877	0	0	17,526,269
EDN150	A	RA	SPECIAL OLYMPICS	0.00	0.00	0	0	87,055	0	0	0	87,055
EDN150	A	SA	EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES	471.50	5.50	38,864,763	0	31,310,213	127,532	0	0	70,302,508
EDN150	A	TA	TRAINING & RETENTION	0.00	0.00	0	0	1,996,736	0	0	0	1,996,736
EDN150	A	VA	STUDENT SUPPORT SERVICES	122.50	0.00	11,324,678	0	12,278,149	550,000	0	0	24,152,827
EDN150	A	VC	INTEGRATED SPECIAL EDUCATION DATABASE	0.00	0.00	0	0	238,083	0	0	0	238,083
EDN150	A	YC	SCHOOL BASED BEHAVIORAL HEALTH SERVICES	384.50	99.50	37,411,751	0	8,224,699	248,000	0	0	45,884,450
EDN150	A	YD	TARGETED TECHNICAL ASSISTANCE	0.00	4.00	303,051	0	114,489	0	0	0	417,540
EDN150	A	YG	SERVICES FOR CHILDREN WITH AUTISM	181.00	25.00	13,673,018	302,346	37,186,175	0	0	0	51,161,539
EDN150	A	YK	OTHER RELATED SERVICES	0.00	0.00	0	0	48,174	0	0	0	48,174
	A Total			**5,348.50**	**1,228.25**	**428,100,506**	**-5,954,398**	**97,681,161**	**1,011,409**	**0**	**0**	**520,838,678**
EDN150	B	TA	TRAINING & RETENTION	0.00	0.00	0	0	250,000	0	0	0	250,000
	B Total			**0.00**	**0.00**	**0**	**0**	**250,000**	**0**	**0**	**0**	**250,000**
EDN150	N	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	0.00	0.00	0	4,356,052	0	0	0	0	4,356,052
EDN150	N	NB	SPECIAL EDUCATION FOR THE DISABLED	2.00	32.00	4,556,367	14,864,000	34,732,848	75,000	0	0	54,228,215
EDN150	N	ND	PRESCHOOL FOR THE DISABLED	0.00	1.00	566,633	328,182	605,185	0	0	0	1,500,000
	N Total			**2.00**	**33.00**	**5,123,000**	**19,548,234**	**35,338,033**	**75,000**	**0**	**0**	**60,084,267**
EDN150	P	DR	DOD APPROPRIATIONS ACT	0.00	0.00	0	0	950,000	0	0	0	950,000
EDN150	P	NB	SPECIAL EDUCATION FOR THE DISABLED	0.00	0.00	0	1,750,000	3,225,000	25,000	0	0	5,000,000
	P Total			**0.00**	**0.00**	**0**	**1,750,000**	**4,175,000**	**25,000**	**0**	**0**	**5,950,000**
EDN150	W	YK	OTHER RELATED SERVICES	14.00	0.00	1,230,136	730,332	9,039,532	0	0	0	11,000,000
	W Total			**14.00**	**0.00**	**1,230,136**	**730,332**	**9,039,532**	**0**	**0**	**0**	**11,000,000**
EDN150 Total				**5,364.50**	**1,261.25**	**434,453,642**	**16,074,168**	**146,483,726**	**1,111,409**	**0**	**0**	**598,122,945**
EDN200	A	BJ	AT-RISK PROGRAMS	0.00	0.00	0	0	6,000,000	0	0	0	6,000,000
EDN200	A	GB	INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES	6.00	0.00	772,880	-35,488	37,000	1,487	0	0	775,879
EDN200	A	GC	INSTRUCTIONAL SUPPORT	34.00	1.00	3,512,448	238,381	196,833	10,500	0	0	3,958,162
EDN200	A	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	29.00	21.00	5,398,619	46,341	6,909,188	17,428	0	0	12,371,576

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

						CHARACTER OF EXPENDITURE						
EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL
EDN200	A	GG	ADVANCE TECHNOLOGY RESEARCH	10.00	0.00	801,681	471,945	648,119	0	0	0	1,921,745
EDN200	A	GH	TEACHER IMPROVEMENT SERVICES	14.00	0.00	1,348,517	3,393,139	1,990,214	4,598	0	0	6,736,468
EDN200	A	GJ	LEADERSHIP DEVELOPMENT	36.00	1.00	3,779,837	3,985,978	768,955	29,300	0	0	8,564,070
EDN200	A	GM	TECHNOLOGY IN EDUCATION	6.00	0.00	657,260	-55,319	708,137	40,000	0	0	1,350,078
EDN200	A	GN	SCHOOL COMPLEX RESOURCE SERVICES	280.00	25.00	30,477,651	3,739,599	3,049,118	58,861	0	0	37,325,229
EDN200	A	GP	SYSTEMS ACCOUNTABILITY	24.00	0.00	2,545,031	57,791	9,556,773	15,000	0	0	12,174,595
EDN200	A	GQ	HOMELESS CONCERNS	18.00	0.00	1,162,610	317,254	91,338	0	0	0	1,571,202
EDN200	A	MK	TITLE IX COMPLIANCE	0.00	0.00	0	0	250,000	0	0	0	250,000
	A Total			**457.00**	**48.00**	**50,456,534**	**12,159,621**	**30,205,675**	**177,174**	**0**	**0**	**92,999,004**
EDN200	N	GQ	HOMELESS CONCERNS	0.00	2.00	262,500	157,500	80,000	0	0	0	500,000
	N Total			**0.00**	**2.00**	**262,500**	**157,500**	**80,000**	**0**	**0**	**0**	**500,000**
EDN200	P	GP	SYSTEMS ACCOUNTABILITY	0.00	1.00	130,105	78,063	65,626	0	0	0	273,794
	P Total			**0.00**	**1.00**	**130,105**	**78,063**	**65,626**	**0**	**0**	**0**	**273,794**
EDN200 Total				**457.00**	**51.00**	**50,849,139**	**12,395,184**	**30,351,301**	**177,174**	**0**	**0**	**93,772,798**
EDN300	A	KC	BOARD OF EDUCATION	5.00	0.00	568,360	0	148,222	8,500	0	0	725,082
EDN300	A	KD	OFFICE OF THE SUPERINTENDENT	77.00	1.00	8,384,025	-207,918	4,048,844	70,295	0	0	12,295,246
EDN300	A	KF	FISCAL SERVICES	93.00	6.00	8,194,243	501,200	1,158,604	27,540	0	0	9,881,587
EDN300	A	KH	CIVIL RIGHTS COMPLIANCE	22.00	0.00	2,590,577	0	99,143	0	0	0	2,689,720
EDN300	A	KO	HUMAN RESOURCES	225.00	0.00	18,141,355	-6,599	4,945,149	21,210	0	0	23,101,115
	A Total			**422.00**	**7.00**	**37,878,560**	**286,683**	**10,399,962**	**127,545**	**0**	**0**	**48,692,750**
EDN300	N	RR	RECONCILE PROG ID TO BUDGET ACT	0.00	0.00	112,140	0	0	0	0	0	112,140
	N Total			**0.00**	**0.00**	**112,140**	**0**	**0**	**0**	**0**	**0**	**112,140**
EDN300	P	KD	OFFICE OF THE SUPERINTENDENT	0.00	0.00	0	0	3,777,440	0	0	0	3,777,440
EDN300	P	UA	INFORMATION & TECHNOLOGY SERVICES	0.00	0.00	0	0	30,000	0	0	0	30,000
	P Total			**0.00**	**0.00**	**0**	**0**	**3,807,440**	**0**	**0**	**0**	**3,807,440**
EDN300 Total				**422.00**	**7.00**	**37,990,700**	**286,683**	**14,207,402**	**127,545**	**0**	**0**	**52,612,330**
EDN400	A	MB	FOOD SERVICE ADMINISTRATION	10.00	0.00	833,835	-48,942	68,100	1,293	0	0	854,286
EDN400	A	MC	OFFICE OF HAWAII CHILD NUTRITION PROGRAMS	0.00	2.00	206,676	-20,833	0	0	0	0	185,843
EDN400	A	MD	FOOD SERVICES	318.00	0.00	20,598,615	3,452,165	50,300,865	0	0	0	74,351,645
EDN400	A	OB	SCHOOL FACILITIES AND SUPPORT SERVICES	24.00	0.00	1,993,934	-92,823	344,332	0	0	0	2,245,443
EDN400	A	OC	FACILITIES SERVICES	304.50	1.00	22,184,641	462,586	43,328,985	674,000	0	1,000,000	67,650,212
EDN400	A	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	0.00	531,720	-28,612	223,502	0	0	0	726,610
EDN400	A	OE	UTILITIES	0.00	0.00	0	0	73,613,870	0	4,000,000	0	77,613,870
EDN400	A	OI	REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES	0.00	0.00	0	0	32,000,000	0	0	0	32,000,000
EDN400	A	OJ	ENVIRONMENTAL SERVICES	4.00	0.00	434,224	-11,621	2,118,531	0	0	0	2,541,134
EDN400	A	UA	INFORMATION & TECHNOLOGY SERVICES	156.00	2.00	13,579,484	-445,074	17,239,935	4,226,383	0	0	34,600,728
EDN400	A	YA	STUDENT TRANSPORTATION	22.50	0.00	1,374,021	-73,553	86,228,830	0	0	0	87,529,298
	A Total			**849.50**	**5.00**	**61,737,150**	**3,193,293**	**305,466,950**	**4,901,676**	**4,000,000**	**1,000,000**	**380,299,069**

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

						CHARACTER OF EXPENDITURE						
EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL
EDN400	B	MB	FOOD SERVICE ADMINISTRATION	11.00	0.00	711,547	632,542	0	0	0	0	1,344,089
EDN400	B	MD	FOOD SERVICES	0.00	0.00	574,363	0	38,182,468	900,000	0	0	39,656,831
EDN400	B	OG	COMMUNITY USE OF SCHOOL FACILITIES	0.00	0.00	50,000	0	2,950,000	0	0	0	3,000,000
EDN400	B	OI	REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES	0.00	0.00	0	0	200,000	0	0	0	200,000
	B Total			**11.00**	**0.00**	**1,335,910**	**632,542**	**41,332,468**	**900,000**	**0**	**0**	**44,200,920**
EDN400	N	MB	FOOD SERVICE ADMINISTRATION	0.00	12.00	655,909	391,550	1,552,541	0	0	0	2,600,000
EDN400	N	MD	FOOD SERVICES	718.50	86.50	46,117,596	2,417,429	20,038,975	3,226,000	0	200,000	72,000,000
	N Total			**718.50**	**98.50**	**46,773,505**	**2,808,979**	**21,591,516**	**3,226,000**	**0**	**200,000**	**74,600,000**
EDN400	P	OJ	ENVIRONMENTAL SERVICES	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000
	P Total			**0.00**	**0.00**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
EDN400	R	YA	STUDENT TRANSPORTATION	0.00	0.00	0	0	150,000	0	0	0	150,000
	R Total			**0.00**	**0.00**	**0**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
EDN400	W	OC	FACILITIES SERVICES	0.00	2.00	219,111	70,295	8,242,570	0	0	0	8,531,976
EDN400	W	YA	STUDENT TRANSPORTATION	4.00	0.00	454,063	93,830	2,518,058	0	0	0	3,065,951
	W Total			**4.00**	**2.00**	**673,174**	**164,125**	**10,760,628**	**0**	**0**	**0**	**11,597,927**
EDN400 Total				**1,583.00**	**105.50**	**110,519,739**	**6,798,939**	**380,301,562**	**9,027,676**	**4,000,000**	**1,200,000**	**511,847,916**
EDN450	A	OS	SCHOOL FACILITIES AUTHORITY	12.00	0.00	1,231,282	0	500,001	0	0	0	1,731,283
	A Total			**12.00**	**0.00**	**1,231,282**	**0**	**500,001**	**0**	**0**	**0**	**1,731,283**
EDN450 Total				**12.00**	**0.00**	**1,231,282**	**0**	**500,001**	**0**	**0**	**0**	**1,731,283**
EDN500	A	PB	ADULT EDUCATION ADMINISTRATION	1.00	0.00	58,308	0	3,600	0	0	0	61,908
EDN500	A	PC	ADULT COMMUNITY SCHOOLS	41.00	5.00	4,440,851	514,576	727,154	40,000	0	0	5,722,581
EDN500	A	PD	RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH	0.00	1.00	60,660	0	451,052	0	0	0	511,712
	A Total			**42.00**	**6.00**	**4,559,819**	**514,576**	**1,181,806**	**40,000**	**0**	**0**	**6,296,201**
EDN500	B	PC	ADULT COMMUNITY SCHOOLS	0.00	0.00	2,908	507,250	1,123,750	0	0	0	1,633,908
	B Total			**0.00**	**0.00**	**2,908**	**507,250**	**1,123,750**	**0**	**0**	**0**	**1,633,908**
EDN500	N	PC	ADULT COMMUNITY SCHOOLS	0.00	2.00	2,100,217	0	1,166,540	0	0	0	3,266,757
	N Total			**0.00**	**2.00**	**2,100,217**	**0**	**1,166,540**	**0**	**0**	**0**	**3,266,757**
EDN500	P	PC	ADULT COMMUNITY SCHOOLS	0.00	0.00	0	100,000	200,000	0	0	0	300,000
	P Total			**0.00**	**0.00**	**0**	**100,000**	**200,000**	**0**	**0**	**0**	**300,000**
EDN500	W	PC	ADULT COMMUNITY SCHOOLS	0.00	0.00	0	0	500,000	0	0	0	500,000
EDN500	W	WA	AFTER-SCHOOL A+ PROGRAM	0.00	0.00	24,665	4,100,000	18,600,000	0	0	0	22,724,665
	W Total			**0.00**	**0.00**	**24,665**	**4,100,000**	**19,100,000**	**0**	**0**	**0**	**23,224,665**
EDN500 Total				**42.00**	**8.00**	**6,687,609**	**5,221,826**	**22,772,096**	**40,000**	**0**	**0**	**34,721,531**
EDN700	A	PK	EARLY LEARNING	281.00	0.00	16,778,828	71,734	3,434,949	1,020,258	0	0	21,305,769
	A Total			**281.00**	**0.00**	**16,778,828**	**71,734**	**3,434,949**	**1,020,258**	**0**	**0**	**21,305,769**
EDN700	B	PK	EARLY LEARNING	0.00	0.00	0	0	3,000,000	0	0	0	3,000,000
	B Total			**0.00**	**0.00**	**0**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**

DOE FY 2025-26 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

						CHARACTER OF EXPENDITURE						
EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	GRAND TOTAL
EDN700	N	PK	EARLY LEARNING	0.00	1.00	62,004	16,228	47,396	0	0	0	125,628
	N Total			**0.00**	**1.00**	**62,004**	**16,228**	**47,396**	**0**	**0**	**0**	**125,628**
EDN700	P	PK	EARLY LEARNING	0.00	2.00	130,000	0	250,000	0	0	0	380,000
	P Total			**0.00**	**2.00**	**130,000**	**0**	**250,000**	**0**	**0**	**0**	**380,000**
EDN700 Total				**281.00**	**3.00**	**16,970,832**	**87,962**	**6,732,345**	**1,020,258**	**0**	**0**	**24,811,397**
GRAND TOTAL				**20,569.25**	**2,116.00**	**1,687,802,978**	**236,652,055**	**859,968,447**	**47,958,942**	**4,000,000**	**1,200,000**	**2,837,582,422**