

Department of Education
Preliminary FY 2026-27 Base Operating Budget - Appropriation Summary

The purpose of the Appropriation Summary is to support Department programs with managing their respective budgets appropriated in [HB1800 CD1](#) for the current and future fiscal years. To achieve this, the budget appropriation is broken down into levels of detail below the EDN Program ID level reflected in HB1800 CD1, to include the Department of Budget & Finance two-letter Org Code, means of financing (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/>

*NOTE: The budget bill (HB1800 CD1) is **PENDING GOVERNOR ACTION**. The Governor has until June 30, 2026 to announce any vetoes and until July 15, 2026 to sign the bill.*

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DOE FY 2026-27 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

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	13,389,771	52,710,961	64,520,339	35,141,886	0	0	165,762,957	
EDN100	A	AA	OFS	010	42101	WSF-INSTRUCTION	7,351.12	108.25	610,480,611	15,000,000	0	0	0	0	625,480,611	
EDN100	A	AA	OFS	010	42102	WSF-ELL	174.75	0.00	14,501,203	0	0	0	0	0	14,501,203	
EDN100	A	AA	OFS	010	42103	WSF-INSTRUCTIONAL SUPPORT	219.50	19.00	19,619,481	0	0	0	0	0	19,619,481	
EDN100	A	AA	OFS	010	42104	WSF-STUDENT SERVICES	893.25	218.50	90,940,285	0	0	0	0	0	90,940,285	
EDN100	A	AA	OFS	010	42105	WSF-STUDENT BODY ACTIVITIES	52.00	1.00	5,645,146	0	0	0	0	0	5,645,146	
EDN100	A	AA	OFS	010	42106	WSF-ENABLING ACTIVITIES I	18.00	4.00	1,951,175	0	0	0	0	0	1,951,175	
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	1,208,874	0	0	0	0	0	1,208,874	
EDN100	A	AA	OFS	010	42109	WSF-ENABLING ACTIVITIES IV	3.00	0.00	353,871	0	0	0	0	0	353,871	
EDN100	A	AA	OFS	010	42110	WSF-ENABLING ACTIVITIES V	1.00	0.00	55,259	0	0	0	0	0	55,259	
EDN100	A	AA	OFS	010	42112	WSF-SCHOOL ADMINISTRATION	1,896.00	123.25	150,899,881	0	0	0	0	0	150,899,881	
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	2,776,483	0	0	0	0	0	2,776,483	
EDN100	A	BB	OCID	010	15849	VOCATIONAL & APPLIED TECHNOLOGY	84.00	0.00	7,355,558	257,372	838,361	73,184	0	0	8,524,475	
EDN100	A	BH	OCID	010	16729	SUMMER LEARNING	0.00	0.00	0	15,742,500	2,747,500	0	0	0	18,490,000	
EDN100	A	BJ	OSSS	010	16734	ALTERNATIVE EDUCATION	2.00	0.00	220,272	0	0	0	0	0	220,272	
EDN100	A	BJ	OSSS	010	18205	OLOMANA HALE HOOMALU	2.00	2.00	317,504	2,177	0	0	0	0	319,681	
EDN100	A	BJ	DSA	010	18206	OLOMANA SCHOOL	28.25	14.00	3,522,110	264,792	137,358	16,917	0	0	3,941,177	
EDN100	A	BJ	OSSS	010	18863	HIGH CORE (STOREFRONT)	12.50	0.00	953,516	174,558	103,690	25,000	0	0	1,256,764	
EDN100	A	BJ	OSSS	010	18864	ALTERNATIVE PROGRAMS	35.50	22.00	4,136,234	1,979,405	318,516	0	0	0	6,434,155	
EDN100	A	BJ	OSSS	010	18865	PAPAHANA O KAIONA (NW CA ALC)	8.00	0.00	829,556	0	50,000	0	0	0	879,556	
EDN100	A	BJ	OSSS	010	18869	OLOMANA YOUTH CENTER	12.00	1.00	900,218	55,000	40,000	15,565	0	0	1,010,783	
EDN100	A	BJ	OSSS	010	B1192	KAUAI ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN100	A	BJ	OSSS	010	B1193	EAST HAWAII ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN100	A	BJ	OSSS	010	B1194	MAUI ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN100	A	BJ	OSSS	010	B1195	CK/PW COMPLEX AREA ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN100	A	BJ	OSSS	010	B1196	WEST HAWAII ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
EDN100	A	BJ	OSSS	010	B1197	HONOLULU ALTERNATIVE LEARNING	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	

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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	BL	OCID	010	12180	SCIENCE AND ENGINEERING FAIR	0.00	0.00	0	0	200,000	0	0	0	200,000	
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	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	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	5,926,764	-133,316	323,506	3,080	0	0	6,120,034	
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	1,231,834	90,830	188,875	202,900	0	0	1,714,439	
EDN100	A	BS	OCID	010	16158	JR RES OFFICER TRNG CORP	14.00	44.00	3,812,742	0	121,130	2,500	0	0	3,936,372	
EDN100	A	BV	DSSA	010	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	20.00	34.00	4,748,459	150,000	1,241,432	66,000	0	0	6,205,891	
EDN100	A	BX	OCID	010	12515	WORKFORCE DEVELOPMENT	6.00	0.00	666,929	300,000	3,325,000	0	0	0	4,291,929	
EDN100	A	BX	OCID	010	12619	WAIANAEE 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	1,086,422	12,666	369	50,000	0	0	1,149,457	
EDN100	A	BX	OCID	010	12621	KAIAPUNI VIRTUAL LEARNING CENTER	7.00	0.00	549,985	6,334	0	10,000	0	0	566,319	
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	200,000	500,000	0	0	0	700,000	
EDN100	A	BX	OSSS	010	12624	SEXUAL VIOLENCE PREVENTION	4.00	0.00	286,370	0	2,000	0	0	0	288,370	
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	208,905	-5,682	4,900	1,521	0	0	209,644	
EDN100	A	BX	OS	010	16405	HOAKEA PROGRAM	0.00	0.00	0	0	4,000,000	0	0	0	4,000,000	\$4,000,000 of Character B is for FY27 only (non-recurring starting in FY28).
EDN100	A	BX	OCID	010	16723	E-SCHOOL	1.00	0.00	92,849	-1,741	0	0	0	0	91,108	
EDN100	A	BX	DSA	010	16791	CHALLENGER CENTER	4.00	0.00	405,484	0	61,000	0	0	0	466,484	
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	

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EDN100	A	BX	DSA	010	18207	LEILEHUA HS CYBERSECURITY PATH	0.00	0.00	10,000	0	90,000	0	0	0	100,000	
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	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	36,604,384	0	579,860	0	0	0	37,184,244	
EDN100	A	CB	OFS	010	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	0.00	0.00	1,900,387	0	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	337,125	69,039	0	0	0	0	406,164	
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	824,170	2,623,129	1,099,777	0	0	0	4,547,076	
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	44,852	2,292,466	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	557,292	40,313,325	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	
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	

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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	164,657	0	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	95,000	810,000	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	1,559,810	0	879,491	0	0	0	2,439,301	
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	4,015.36	1,081.50	323,841,894	-25,506,197	3,564,694	0	0	0	301,900,391	
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	3,750,142	127,000	220,081	40,000	0	0	4,137,223	
EDN150	A	FB	OSSS	015	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	15.50	3.75	1,171,058	0	0	0	0	0	1,171,058	
EDN150	A	FC	OSSS	015	17351	SPED SERVICES DURING SCHOOL BREAKS	0.00	0.00	5,000	4,391,676	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	2,428,824	0	0	0	0	2,428,824	

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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	10,360,800	0	0	0	18,070,199	
EDN150	A	VA	OSSS	015	25037	SPECIAL EDUCATION SERVICES	8.50	0.00	868,955	0	13,163	0	0	0	882,118	
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	404.50	99.50	39,201,431	0	8,224,699	248,000	0	0	47,674,130	
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	13,796,468	302,346	35,229,008	0	0	0	49,327,822	
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	359,219	3,996,833	0	0	0	0	4,356,052	
EDN150	N	NB	OSSS	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.00	32.00	9,663,019	9,774,400	36,215,796	75,000	0	0	55,728,215	
EDN150	N	ND	OSSS	215	17040	SPECIAL ED PRE-SCHOOL GRANT	0.00	1.00	894,815	0	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	600,000	1,150,000	3,225,000	25,000	0	0	5,000,000	
EDN150	W	YK	OSSS	345	18453	FEDERAL REVENUE MAXIMIZATION REVOLVING	14.00	0.00	1,960,468	0	9,039,532	0	0	0	11,000,000	
EDN200	A	GB	OCID	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	6.00	0.00	780,677	-35,488	37,000	1,487	0	0	783,676	
EDN200	A	GC	OCID	020	25024	INSTRUCTIONAL SERVICES	34.00	1.00	3,515,391	0	40,833	10,500	0	0	3,566,724	

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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	7.00	0.00	790,989	-152,663	7,020	0	0	0	645,346	
EDN200	A	GD	OSSS	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	6.00	0.00	720,830	-20,188	508,924	0	0	0	1,209,566	
EDN200	A	GD	OSIP	020	25218	EDUCATOR EFFECTIVENESS SYSTEM	0.00	0.00	0	0	600,000	0	0	0	600,000	
EDN200	A	GD	DSA	020	25219	COORDINATED SUPPORT	1.00	1.00	198,535	-18,423	126,000	0	0	0	306,112	
EDN200	A	GD	OSIP	020	25220	SCHOOL TRANSFORMATION	2.00	19.00	2,392,840	0	2,036,051	0	0	0	4,428,891	
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	10.00	0.00	832,709	474,981	389,200	0	0	0	1,696,890	
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	1,354,240	7,000	753,390	0	0	0	2,114,630	
EDN200	A	GH	OTM	020	25115	SABBATICAL LEAVE-TEACHERS	0.00	0.00	2,363,940	0	0	0	0	0	2,363,940	
EDN200	A	GH	OTM	020	25758	NATIONALLY BOARD CERTIFIED TEACHERS	0.00	0.00	1,102,139	0	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	1,525,773	-764,003	224,260	17,300	0	0	1,003,330	
EDN200	A	GJ	OTM	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	21.00	1.00	5,760,357	215,000	544,695	12,000	0	0	6,532,052	
EDN200	A	GJ	OTM	020	33116	SABBATICAL LEAVE-EO	0.00	0.00	1,030,896	0	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	

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EDN200	A	GN	DSA	020	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	2.00	0.00	235,846	0	0	0	0	0	235,846	
EDN200	A	GN	DSA	020	25240	ICAA CI-QUALITY AND PERFORMANCE	191.00	22.00	25,451,321	90,196	2,825,470	44,500	0	0	28,411,487	
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	
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	206,410	0	0	0	0	0	206,410	
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	420,000	0	80,000	0	0	0	500,000	
EDN200	P	GP	OSIP	820	17968	NAEP STATE COORDINATOR	0.00	1.00	208,168	0	65,626	0	0	0	273,794	
EDN300	A	KC	OS	030	33005	BOARD OF EDUCATION SUPPORT	5.00	0.00	579,576	0	148,222	0	0	0	727,798	
EDN300	A	KD	OS	030	33007	SUPERINTENDENT SUPPORT	13.00	1.00	1,489,523	0	342,108	29,000	0	0	1,860,631	
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	356,634	0	48,500	0	0	0	405,134	
EDN300	A	KD	OSIP	030	33079	POLICY, INNOVATION, PLANNING & EVAL	9.00	0.00	979,057	0	0	0	0	0	979,057	
EDN300	A	KD	OS	030	33656	INTERNAL AUDIT	11.00	0.00	1,231,634	-39,119	53,530	4,995	0	0	1,251,040	
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	
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	

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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	33927	CENTRALIZED ADMIN	0.00	0.00	0	0	913,994	0	0	0	913,994	
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	1,136,041	0	12,902	1,708	0	0	1,150,651	
EDN300	A	KH	OTM	030	33013	CIVIL RIGHTS COMPLIANCE	23.00	0.00	2,723,017	-132,440	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	37,701	0	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	2,744,315	0	229,204	0	0	0	2,973,519	
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	2,486,787	-54,216	1,089,446	0	0	0	3,522,017	
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	90.50	0.00	5,945,521	0	1,256,688	6,000	0	0	7,208,209	
EDN300	A	KO	OTM	030	33829	CRIMINAL HISTORY CHECK	4.00	0.00	276,452	-21,492	155,990	2,600	0	0	413,550	
EDN300	A	KO	OTM	030	33926	TALENT MANAGEMENT	3.00	0.00	448,743	0	103,730	4,500	0	0	556,973	
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	OCOS	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	
EDN400	A	MD	OCOS	040	35163	FOOD SERVICES	318.00	0.00	20,598,615	3,452,165	48,920,865	0	0	0	72,971,645	
EDN400	A	MD	OCOS	040	B1180	REGIONAL KITCHEN	26.00	0.00	1,801,087	-1,495,447	760,000	0	0	0	1,065,640	\$760,000 of Character B is for FY27 only (non-recurring starting in FY28).
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	5,974,579	0	999,700	11,000	0	0	6,985,279	
EDN400	A	OC	OFO	040	37711	FACILITIES MAINTENANCE	204.00	0.00	13,919,949	-23,097	8,493,760	50,000	0	1,000,000	23,440,612	
EDN400	A	OC	OFO	040	37712	AUXILIARY SERVICES	27.00	1.00	2,098,345	20,000	19,335,761	608,000	0	0	22,062,106	

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EDN400	A	OC	OCOS	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	35142	PREVENTATIVE MAINTENANCE	0.00	0.00	0	0	30,000,000	0	0	0	30,000,000	\$30,000,000 of Character B is for FY27 only (non-recurring starting in FY28).
EDN400	A	OI	OFO	040	37335	MENSTRUAL PRODUCTS	0.00	0.00	0	0	1,000,000	0	0	0	1,000,000	
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	33021	ENTERPRISE SYSTEMS	0.00	0.00	16,946	-16,946	3,090,220	2,386,183	0	0	5,476,403	
EDN400	A	UA	OITS	040	33057	ENTERPRISE ARCHITECTURE	0.00	0.00	0	0	619,200	0	0	0	619,200	
EDN400	A	UA	OITS	040	33058	INFORMATION TECHNOLOGY PROJECT MGMT	0.00	0.00	0	0	325,919	0	0	0	325,919	
EDN400	A	UA	OITS	040	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	0.00	0.00	0	0	1,335,413	136,000	0	0	1,471,413	
EDN400	A	UA	OITS	040	33084	INFORMATION & TECHNOLOGY SERVICES	0.00	0.00	0	0	1,909,612	3,200	0	0	1,912,812	
EDN400	A	UA	OITS	040	33088	SCHOOL PROCESS AND ANALYSIS	0.00	0.00	0	15,400	3,005,571	11,000	0	0	3,031,971	
EDN400	A	UA	OITS	040	33089	ENTERPRISE INFRASTRUCTURE SERVICES	0.00	0.00	0	0	6,954,000	1,690,000	0	0	8,644,000	
EDN400	A	UA	OITS	040	37332	INFORMATION TECHNOLOGY PERSONNEL	156.00	2.00	13,597,775	-460,474	0	0	0	0	13,137,301	
EDN400	A	YA	OCOS	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	OCOS	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.00	0.00	1,028,937	315,152	0	0	0	0	1,344,089	
EDN400	B	MD	OCOS	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	OC	OFO	TBD	B1198	GREEN FEE - BRUSH & VEGETATION	0.00	0.00	0	0	4,000,000	0	0	0	4,000,000	
EDN400	B	OC	OFO	TBD	B1200	GREEN FEE - WAIPAHU HS ADA COMPLIANCE	0.00	0.00	0	0	800,000	0	0	0	800,000	
EDN400	B	OC	OFO	TBD	B1201	GREEN FEE - ALT LEARN PRG FAC NW COMPLX	0.00	0.00	0	0	400,000	0	0	0	400,000	
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	

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

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	N	MB	OFS	241	35611	USDA STATE ADMIN EXPENSE FY24	0.00	12.00	1,047,459	0	1,552,541	0	0	0	2,600,000	
EDN400	N	MD	OCOS	240	35913	SCH PRGM FOOD SERVICES	718.50	86.50	48,535,025	0	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	189,406	0	842,570	0	0	0	1,031,976	
EDN400	W	OC	OFO	339	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	0.00	0.00	100,000	0	14,900,000	0	0	0	15,000,000	
EDN400	W	YA	OCOS	326	32600	SCHOOL BUS FARE REVOLVING FUND	4.00	0.00	547,893	0	2,518,058	0	0	0	3,065,951	
EDN450	A	OS	SFA	045	33045	SCHOOL FACILITIES AUTHORITY	12.00	0.00	1,238,978	0	489,415	0	0	0	1,728,393	
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	46243	CSA - WORKFORCE PREP PROGRAMS	4.00	0.00	447,736	0	250,000	0	0	0	697,736	
EDN500	A	PC	OCID	050	46403	ADULT EDUCATION PER PUPIL ALLOCATION	37.00	5.00	4,022,149	514,576	227,154	40,000	0	0	4,803,879	
EDN500	A	PC	OCID	050	B1199	WORKFORCE LITERACY PREP	0.00	0.00	0	0	675,000	0	0	0	675,000	\$375,000 of Character B is for FY27 only (non-recurring starting in FY28).
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	
EDN700	A	PK	EOEL	070	10301	PRESCHOOL CLASSROOM	318.00	0.00	18,738,477	209,811	1,946,229	1,012,594	0	0	21,907,111	
EDN700	A	PK	EOEL	070	10304	EOEL - GENERAL FUNDS	16.00	0.00	1,393,244	-89,327	1,530,392	7,664	0	0	2,841,973	
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	78,232	0	47,396	0	0	0	125,628	

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by 5-digit Program ID, Means of Financing (MOF) and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

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	P	PK	EOEL	870	B1165	PRESCHOOL DEVELOPMENT GRANT-DHHS	0.00	2.00	130,000	0	250,000	0	0	0	380,000	
TOTAL							20,664.25	2,116.00	1,793,176,416	161,035,284	865,196,122	47,950,442	4,000,000	1,200,000	2,872,558,264	

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

MEANS OF FINANCING (MOF) BY PROGRAM	CHARACTER OF EXPENDITURE							TOTAL
	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**)	
EDN100 : SCHOOL-BASED BUDGETING								
GENERAL FUNDS (A)	12,399.75	680.25	1,056,439,633	102,594,037	127,491,518	36,454,880	0	1,322,980,068
SPECIAL FUNDS (B)	0.00	0.00	44,852	2,302,466	2,904,375	0	0	5,251,693
FEDERAL FUNDS (N)	0.00	0.00	32,257,292	40,813,325	94,133,025	0	0	167,203,642
FF DISCRETIONARY (P)	1.00	0.00	1,164,657	0	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	795,000	810,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	9.00	0.00	1,559,810	100,000	1,579,491	0	0	3,239,301
TOTAL EDN100	12,409.75	680.25	1,096,776,244	146,619,828	261,124,014	36,454,880	0	1,540,974,966
EDN150 : SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES								
GENERAL FUNDS (A)	5,357.50	1,228.25	436,423,738	-7,302,514	95,148,394	1,011,409	0	525,281,027
SPECIAL FUNDS (B)	0.00	0.00	0	0	250,000	0	0	250,000
FEDERAL FUNDS (N)	2.00	33.00	10,917,053	13,771,233	36,820,981	75,000	0	61,584,267
FF DISCRETIONARY (P)	0.00	0.00	600,000	1,150,000	4,175,000	25,000	0	5,950,000
REVOLVING FUNDS (W)	14.00	0.00	1,960,468	0	9,039,532	0	0	11,000,000
TOTAL EDN150	5,373.50	1,261.25	449,901,259	7,618,719	145,433,907	1,111,409	0	604,065,294
EDN200 : INSTRUCTIONAL SUPPORT								
GENERAL FUNDS (A)	460.00	48.00	62,746,015	378,365	24,205,675	177,174	0	87,507,229
SPECIAL FUNDS (B)	0.00	0.00	0	0	0	0	0	0
FEDERAL FUNDS (N)	0.00	2.00	420,000	0	80,000	0	0	500,000
FF DISCRETIONARY (P)	0.00	1.00	208,168	0	65,626	0	0	273,794
TOTAL EDN200	460.00	51.00	63,374,183	378,365	24,351,301	177,174	0	88,281,023
EDN300 : STATE ADMINISTRATION								
GENERAL FUNDS (A)	424.00	7.00	38,677,475	-414,866	8,387,370	119,045	0	46,769,024
FEDERAL FUNDS (N)	0.00	0.00	0	0	0	0	0	0
FF DISCRETIONARY (P)	0.00	0.00	0	0	3,807,440	0	0	3,807,440
TOTAL EDN300	424.00	7.00	38,677,475	-414,866	12,194,810	119,045	0	50,576,464

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

MEANS OF FINANCING (MOF) BY PROGRAM	CHARACTER OF EXPENDITURE							TOTAL
	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**)	
EDN400 : SCHOOL SUPPORT								
GENERAL FUNDS (A)	875.50	5.00	64,078,598	1,175,776	303,846,950	4,901,676	5,000,000	379,003,000
SPECIAL FUNDS (B)	11.00	0.00	1,653,300	315,152	46,532,468	900,000	0	49,400,920
FEDERAL FUNDS (N)	718.50	98.50	49,582,484	0	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	837,299	0	18,260,628	0	0	19,097,927
TOTAL EDN400	1,609.00	105.50	116,151,681	1,490,928	391,381,562	9,027,676	5,200,000	523,251,847

EDN500 : SCHOOL COMMUNITY SERVICES								
GENERAL FUNDS (A)	42.00	6.00	4,588,853	514,576	1,856,806	40,000	0	7,000,235
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	6,716,643	5,221,826	23,447,096	40,000	0	35,425,565

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)	19,558.75	1,974.50	1,662,954,312	96,945,374	560,936,713	42,704,184	5,000,000	2,368,540,583
SPECIAL FUNDS (B)	11.00	0.00	1,701,060	3,124,868	50,810,593	900,000	0	56,536,521
FEDERAL FUNDS (N)	720.50	135.50	95,277,046	54,584,558	153,792,062	3,301,000	200,000	307,154,666
FF DISCRETIONARY (P)	1.00	1.00	1,972,825	1,250,000	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	795,000	810,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	27.00	2.00	4,382,242	4,200,000	47,979,651	0	0	56,561,893
PRIVATE CONTRIB (R)	0.00	0.00	0	0	150,000	0	0	150,000
DOE TOTAL (EXCLUDES EDN450 & EDN700)	20,318.25	2,113.00	1,771,597,485	160,914,800	857,932,690	46,930,184	5,200,000	2,842,575,159

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

MEANS OF FINANCING (MOF) BY PROGRAM	CHARACTER OF EXPENDITURE							TOTAL
	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**)	
EDN450 : SCHOOL FACILITIES AUTHORITY								
GENERAL FUNDS (A)	12.00	0.00	1,238,978	0	489,415	0	0	1,728,393
TOTAL EDN450	12.00	0.00	1,238,978	0	489,415	0	0	1,728,393

EDN700 : EARLY LEARNING								
GENERAL FUNDS (A)	334.00	0.00	20,131,721	120,484	3,476,621	1,020,258	0	24,749,084
SPECIAL FUNDS (B)	0.00	0.00	0	0	3,000,000	0	0	3,000,000
FEDERAL FUNDS (N)	0.00	1.00	78,232	0	47,396	0	0	125,628
FF DISCRETIONARY (P)	0.00	2.00	130,000	0	250,000	0	0	380,000
TOTAL EDN700	334.00	3.00	20,339,953	120,484	6,774,017	1,020,258	0	28,254,712

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)	19,904.75	1,974.50	1,684,325,011	97,065,858	564,902,749	43,724,442	5,000,000	2,395,018,060
SPECIAL FUNDS (B)	11.00	0.00	1,701,060	3,124,868	53,810,593	900,000	0	59,536,521
FEDERAL FUNDS (N)	720.50	136.50	95,355,278	54,584,558	153,839,458	3,301,000	200,000	307,280,294
FF DISCRETIONARY (P)	1.00	3.00	2,102,825	1,250,000	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	795,000	810,000	5,890,605	0	0	7,495,605
REVOLVING FUNDS (W)	27.00	2.00	4,382,242	4,200,000	47,979,651	0	0	56,561,893
PRIVATE CONTRIB (R)	0.00	0.00	0	0	150,000	0	0	150,000
DOE TOTAL (INCLUDES EDN450 & EDN700)	20,664.25	2,116.00	1,793,176,416	161,035,284	865,196,122	47,950,442	5,200,000	2,872,558,264

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 FY 2026-27 General Fund Appropriations that are Non-Recurring in FY 2027-28

Draft Copy as of June 4, 2026 (HB1800 CD1)

EDN	B&F ORG	MOF	OFFICE	PRGM ID	PROGRAM DESCRIPTION	REF #	DESCRIPTION	PERM FTE	TEMP FTE	\$AMT	APPROPRIATION ACT/BILL	DOE REQUEST OR LEGISLATIVE ADD-ON	NOTES
EDN100	TBD	A	OCID	TBD	STUDENT-AUTHORED BOOK PUBLICATION PILOT PROGRAM	N/A	Add funds for a two-year Student-Authored Book Publication Pilot Program.	-	-	50,000	SB2877 CD1	LEGISLATIVE ADD-ON	Appropriation is for FY27 only, and will NOT be available starting in FY28. (Funds will not lapse until 6/30/2028)
TBD	TBD	A	TBD	TBD	BRILLE LITERACY EDUCATION	N/A	Add funds to make braille literacy educational services available to all students and members of the greater educational community.	-	-	300,000	HB1894 CD1	LEGISLATIVE ADD-ON	Appropriation is for FY27 only, and will NOT be available starting in FY28. DOE submitted a similar budget request (PID 25037/REF #20260535) for accessible materials and support for blind and visually impaired learners statewide, but the request was not in the Governor's budget.
EDN400	MD	A	OCOS	B1180	REGIONAL KITCHEN	20260523	Add 26.00 Perm FTE and funds for Regional Kitchen operations.	-	-	760,000	HB1800 CD1	DOE REQUEST	Appropriation is for FY27 only in "Other Current Expenses" and will NOT be available starting in FY28.
EDN500	PC	A	OCID	B1199	WORKFORCE LITERACY PREP	20260595	Add funds for Mckinley Community School for Adults Statewide Digital Curriculum Access.	-	-	375,000	HB1800 CD1	LEGISLATIVE ADD-ON	Appropriation is for FY27 only in "SVC FOR FEE-MISC" and will NOT be available starting in FY28.
EDN100	BM	A	OCID	47451	ACT 141/25 INTERSCHOLASTIC SURFING	N/A	Add funds to support the establishment of surfing as an interscholastic sport.	-	-	685,870	ACT 141, SLH 2025	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28.
EDN100	BX	A	OCID	47455	ACT 251/25 STUDENT INTERNSHIP	N/A	Add 90.0 Temp FTE positions and funds to support student internship programs.	-	90.00	1,800,000	ACT 251, SLH 2025	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28.
EDN100	BX	A	OCID	47268	ACT 135/25 LIBRARIAN PILOT PROGRAM	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.	-	2.00	132,308	Act 135, SLH 2025	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28. Legislature added 2.0 Perm FTE and funds for Librarian Pilot Program in EDN200 Instructional Support in HB1800 CD1 (PID 25048/REF #20260598).
EDN400	MD	A	OCOS	47454	ACT 139/25 SCHOOL MEAL SUBSIDY	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).	-	-	3,365,000	ACT 139, SLH 2025	LEGISLATIVE ADD-ON	Appropriation is for FY26 and FY27 only, and will NOT be available starting in FY28.

TOTAL	-	92.00	7,468,178
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DOE FY 2026-27 Supplemental Operating Budget Changes: DOE Budget Requests vs HB1800 CD1

Draft Copy as of June 4, 2026 (HB1800 CD1)

This Sheet is sorted by Office and shows the original Board of Education approved FY27 Supplemental budget request versus what the Legislature approved in HB1800 CD1, pending enactment by the Governor. To view a specific Office, go to Data/Change View and select the desired Office. Select "Exit view" to return to the full list of requests.

EDN	B&F ORG	MOF	OFFICE	PRGM ID	PRGM DESC	REF #	REQ TITLE	BOE Approved Budget Requests 10/09/25			HB1800 CD1					
								BOE FY27 PERM FTE	BOE FY27 TEMP FTE	BOE FY27 \$AMT	CD1 FY27 PERM FTE	CD1 FY27 TEMP FTE	CD1 FY27 \$AMT	CD1 WORKSHEET PAGE#	CD1 WORKSHEET SEQ#	NON-RECURRING
EDN100	BX	A	OCID	12515	WORKFORCE DEVELOPMENT	20260476	TRANSFER-IN 1.00 FTE AND FUNDS FROM EDN300KD 33007 TO EDN100BX 12515	1.00	0.00	110,136	1.00	0.00	110,136	199	30-001	
EDN100	BH	A	OCID	16729	SUMMER LEARNING	20260579	LEGISLATIVE ADJUSTMENT: ADMINISTRATIVE REDUCTIONS				0.00	0.00	-2,500,000	200	3060-001	
EDN200	GD	A	OCID	15497	EXTRACURRICULAR ADMINISTRATION	7892	ADD 1.00 PERM FTE AND FUNDS FOR MIDDLE SCHOOL LEADERSHIP SPECIALIST POSITION	1.00	0.00	110,136	1.00	0.00	0	204	100-001	
EDN200	GG	A	OCID	25048	HAWAII VIRTUAL LEARNING NETWORK	20260598	LEGISLATIVE ADJUSTMENT: ADD 2.0 PERM FTE AND FUNDS FOR LIBRARIAN PILOT PROGRAM IN INSTRUCTIONAL SUPPORT.				2.00	0.00	132,308	205	3100-001	
EDN500	PC	A	OCID	B1199	WORKFORCE LITERACY PREP	20260595	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MCKINLEY COMMUNITY SCHOOL FOR ADULTS STATEWIDE DIGITAL CURRICULUM ACCESS						675,000	218	2100-001	375,000
EDN100	BB	A	OCID	15849	VOCATIONAL & APPLIED TECHNOLOGY	20260450	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN100/BB 15849 VOCATIONAL & APPLIED TECHNOLOGY	0.00	0.00	1,000,000						
EDN100	BX	A	OCID	16817	EARLY COLLEGE	8876	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN100/BX 16817 EARLY COLLEGE	0.00	0.00	1,000,000						
EDN200	GC	A	OCID	25024	INSTRUCTIONAL SERVICES	20260520	ADD 16.00 PERM FTE AND FUNDS FOR MATH COACHES	16.00	0.00	529,232						
EDN200	GC	A	OCID	25024	INSTRUCTIONAL SERVICES	20260524	ADD FUNDS FOR MATH PROFESSIONAL DEVELOPMENT	0.00	0.00	613,354						
EDN200	GC	A	OCID	25024	INSTRUCTIONAL SERVICES	20260448	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN200/GC 25024 INSTRUCTIONAL SERVICES	0.00	0.00	150,000						
EDN500	PC	A	OCID	B1181	ADULT ED GEN FUND	20260543	ADD FUNDS FOR ADULT EDUCATION AND FAMILY LITERACY ACT (AEFLA)	0.00	0.00	1						
EDN400	MD	A	OCOS	B1180	REGIONAL KITCHEN	20260523	ADD 26.00 PERM FTE AND FUNDS FOR REGIONAL KITCHEN OPERATIONS	26.00	0.00	1,640,917	26.00	0.00	1,065,640	210	100-001	760,000
EDN100	BX	A	OCOS	B1189	AED & CPR Training	20260429	ADD FUNDS FOR AED & CPR TRAINING AND SUPPORT	0.00	0.00	900,000						
EDN400	MB	A	OCOS	35161	FOOD SERVICE ADMINISTRATION	20260516	ADD 13.00 PERM FTE AND FUNDS FOR SCHOOL FOOD SVC SUPPORT	13.00	0.00	437,844						

DOE FY 2026-27 Supplemental Operating Budget Changes: DOE Budget Requests vs HB1800 CD1

Draft Copy as of June 4, 2026 (HB1800 CD1)

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EDN	B&F ORG	MOF	OFFICE	PRGM ID	PRGM DESC	REF #	REQ TITLE	BOE Approved Budget Requests 10/09/25			HB1800 CD1					
								BOE FY27 PERM FTE	BOE FY27 TEMP FTE	BOE FY27 \$AMT	CD1 FY27 PERM FTE	CD1 FY27 TEMP FTE	CD1 FY27 \$AMT	CD1 WORKSHEET PAGE#	CD1 WORKSHEET SEQ#	NON-RECURRING
EDN400	MD	A	OCOS	35163	FOOD SERVICES	20260528	ADD FUNDS FOR FOOD SERVICE PROGRAM SHORTFALL	0.00	0.00	1,478,987						
EDN400	OC	A	OCOS	37932	SAFETY, SECURITY & EMERGENCY PREP	20260427	ADD FUNDS FOR HAZARDOUS MATERIAL (HAZMAT) DISPOSAL	0.00	0.00	100,000						
EDN400	OC	A	OCOS	37932	SAFETY, SECURITY & EMERGENCY PREP	20260428	ADD FUNDS FOR STAGE RIGGING AUDITORIUM INSPECTION AND SERVICES	0.00	0.00	24,700						
EDN400	OI	A	OFO	35142	PREVENTATIVE MAINTENANCE	20260574	REDUCE FUNDS FOR PREVENTATIVE MAINTENANCE				0.00	0.00	0	209	60-001	
EDN400	OC	W	OFO	37933	TEACHER HOUSING REVOLVING FUND	20260498	CEILING INCREASE FOR TEACHER HOUSING REVOLVING FUND	0.00	0.00	500,000	0.00	0.00	500,000	211	101-001	
EDN400	OC	W	OFO	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	20260533	CEILING INCREASE FOR FACILITIES DEVELOPMENT ASSESSMENT REVOLVING FUND	0.00	0.00	7,000,000	0.00	0.00	7,000,000	211	102-001	
EDN400	OC	A	OFO	B1191	GREEN FEE (EDN400)	20260562	ADD FUNDS FOR BRUSH/VEGETATION CONTRACTS	0.00	0.00	0	0.00	0.00	0	211	130-001	
EDN400	OI	A	OFO	37335	MENSTRUAL PRODUCTS	20260596	LEGISLATIVE ADJUSTMENT: ADMINISTRATIVE REDUCTION				0.00	0.00	-1,000,000	213	3060-001	
EDN400	OC	B	OFO	B1198	GREEN FEE - BRUSH & VEGETATION	20260594	LEGISLATIVE ADJUSTMENT: GREEN FEE CLIMATE AND HAZARD RESILIENCE - BRUSH AND VEGETATION CONTRACTS						4,000,000	213	3422-001	4,000,000
EDN400	OC	B	OFO	B1200	GREEN FEE - WAIPAHU HS ADA COMPLIANCE	20260599	LEGISLATIVE ADJUSTMENT: GREEN FEE CLIMATE AND HAZARD RESILIENCE - WAIPAHU HS ADA COMPLIANCE						800,000	214	3422-002	800,000
EDN400	OC	B	OFO	B1201	GREEN FEE - ALT LEARN PRG FAC NW COMPLX	20260600	LEGISLATIVE ADJUSTMENT: GREEN FEE ENVIRONMENTAL STEWARDSHIP - ALTERNATIVE LEARNING PROGRAM FACILITY FOR THE NANAKULI-WAIANAE COMPLEX						400,000	214	3422-003	400,000
EDN400	OC	A	OFO	37711	FACILITIES MAINTENANCE	20260494	ADD FUNDS FOR WILDFIRE PREVENTION	0.00	0.00	1,000,000						
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	20260490	ADD FUNDS FOR OTHER REPAIRS & MAINTENANCE (R&M) ON NEIGHBOR ISLANDS	0.00	0.00	1,000,000						
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	20260497	ADD FUNDS FOR IT SOFTWARE AND PROGRAM SUPPORT FOR R&M AND CIP PROJECTS	0.00	0.00	4,250,000						

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EDN	B&F ORG	MOF	OFFICE	PRGM ID	PRGM DESC	REF #	REQ TITLE	BOE Approved Budget Requests 10/09/25			HB1800 CD1					
								BOE FY27 PERM FTE	BOE FY27 TEMP FTE	BOE FY27 \$AMT	CD1 FY27 PERM FTE	CD1 FY27 TEMP FTE	CD1 FY27 \$AMT	CD1 WORKSHEET PAGE#	CD1 WORKSHEET SEQ#	NON-RECURRING
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	20260489	ADD FUNDS FOR R&M AIR CONDITIONING MAINTENANCE CONTRACTS	0.00	0.00	4,250,000						
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	20260491	ADD FUNDS FOR REFUSE DISPOSAL	0.00	0.00	5,000,000						
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	20260477	ADD 1.00 PERM FTE AND FUNDS FOR INTEGRATED PEST MANAGEMENT PROGRAM	1.00	0.00	45,908						
EDN300	RR	N	OFS	B1024	EDN300 TEMP FED FUNDS FOR SALARIES	9052	REDUCE FUNDS FOR FY 27 SUPPLEMENTAL				0.00	0.00	-112,140	206	60-001	
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	20260536	TRANSFER FUNDS OUT FROM EDN100/AA 42100 WSF TO EDN100/BB 15849 VOCATIONAL & APPLIED TECHNOLOGY	0.00	0.00	-1,000,000						
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	20260537	TRANSFER FUNDS OUT FROM EDN100/AA 42100 WSF TO EDN100/BX 16817 EARLY COLLEGE	0.00	0.00	-1,000,000						
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	20260538	TRANSFER FUNDS OUT FROM WSF TO SCHOOL GARDEN PROGRAM	0.00	0.00	-150,000						
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	20260539	TRANSFER FUNDS OUT FROM EDN100/AA 42100 WSF TO EDN100/BX B1187 TEACHER-LED PROJECTS	0.00	0.00	-3,000,000						
EDN400	UA	A	OITS	33021	ENTERPRISE SYSTEMS	20260534	ADD FUNDS FOR HUMAN CAPITAL MANAGEMENT SYSTEM LICENSING	0.00	0.00	1,000,000						
EDN400	UA	A	OITS	33057	ENTERPRISE ARCHITECTURE	20260502	ADD FUNDS FOR GOOGLE WORKSPACE EDU-PLUS LICENSING	0.00	0.00	469,608						
EDN400	UA	A	OITS	37332	INFORMATION TECHNOLOGY PERSONNEL	20260529	ADD 1.00 PERM FTE AND FUNDS TO SUPPORT FOOD SERVICE IT APPLICATIONS AND SOFTWARE	1.00	0.00	55,068						
EDN300	KD	A	OS	33007	SUPERINTENDENT SUPPORT	20260473	TRANSFER-OUT 1.00 FTE AND FUNDS FROM EDN300KD 33007 TO EDN100BX 12515	-1.00	0.00	-110,136	-1.00	0.00	-110,136	206	30-001	
EDN300	KD	A	OS	33007	SUPERINTENDENT SUPPORT	20260482	ADD 2.00 PERM FTE FOR DEPUTY SUPERINTENDENT POSITIONS	2.00	0.00	0	0.00	0.00	0	207	100-001	
EDN300	KD	A	OS	33007	SUPERINTENDENT SUPPORT	20260587	LEGISLATIVE ADJUSTMENT: REDUCE PAYROLL FUNDS FOR (2) PERM PRIVATE SECRETARY				0.00	0.00	-128,808	208	3060-001	

DOE FY 2026-27 Supplemental Operating Budget Changes: DOE Budget Requests vs HB1800 CD1

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EDN	B&F ORG	MOF	OFFICE	PRGM ID	PRGM DESC	REF #	REQ TITLE	BOE Approved Budget Requests 10/09/25			HB1800 CD1					
								BOE FY27 PERM FTE	BOE FY27 TEMP FTE	BOE FY27 \$AMT	CD1 FY27 PERM FTE	CD1 FY27 TEMP FTE	CD1 FY27 \$AMT	CD1 WORKSHEET PAGE#	CD1 WORKSHEET SEQ#	NON-RECURRING
EDN100	BX	A	OS	B1187	TEACHER-LED PROJECTS	20260460	TRANSFER FUNDS IN FROM EDN100/AA 42100 WSF TO EDN100/BX B1187 TEACHER-LED PROJECTS	0.00	0.00	3,000,000						
EDN100	DB	A	OSIP	B1183	AFTER SCHOOL LEARNING 21ST CCLC GEN FUND	20260440	ADD FUNDS FOR AFTER SCHOOL LEARNING 21ST CENTURY COMMUNITY LEARNING CENTERS (CCLC)	0.00	0.00	1						
EDN100	DB	A	OSIP	B1186	TITLE IV SSAE GEN FUND	20260443	ADD FUNDS FOR TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT (SSAE)	0.00	0.00	1						
EDN300	KD	A	OSIP	33072	STRATEGY, INNOVATION & PERFORMANCE	20260449	ADD FUNDS FOR STRATEGIC STATEWIDE CONFERENCES, PROFESSIONAL DEVELOPMENT AND TRAINING	0.00	0.00	2,025,000						
EDN100	BJ	A	OSSS	B1192 B1193 B1194 B1195 B1196 B1197	KAUAI ALTERNATIVE LEARNING EAST HAWAII ALTERNATIVE LEARNING MAUI ALTERNATIVE LEARNING CK/PW COMPLEX AREA ALTERNATIVE LEARNING WEST HAWAII ALTERNATIVE LEARNING HONOLULU ALTERNATIVE LEARNING	20260588 20260589 20260590 20260591 20260592 20260593	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SCHOOL-BASED BUDGETING (EDN100/BJ).				0.00	0.00	6,000,000	200	2030-001	
EDN100	BJ	A	OSSS	18863	HIGH CORE	20260580	LEGISLATIVE ADJUSTMENT: ADD 1.0 PERM FTE AND FUNDS FOR JANITOR II FOR HIGH CORE FACILITIES				1.00	0.00	50,640	200	2100-001	
EDN150	FA	A	OSSS	17101	SPED PPA - INSTRUCTION	20260546	REDUCE FTE FROM EDN150FA (17101) RELATED TO REALIGNING RESOURCES	-11.00	0.00	0	-11.00	0.00	0	202	60-001	

DOE FY 2026-27 Supplemental Operating Budget Changes: DOE Budget Requests vs HB1800 CD1

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EDN	B&F ORG	MOF	OFFICE	PRGM ID	PRGM DESC	REF #	REQ TITLE	BOE Approved Budget Requests 10/09/25			HB1800 CD1					
								BOE FY27 PERM FTE	BOE FY27 TEMP FTE	BOE FY27 \$AMT	CD1 FY27 PERM FTE	CD1 FY27 TEMP FTE	CD1 FY27 \$AMT	CD1 WORKSHEET PAGE#	CD1 WORKSHEET SEQ#	NON-RECURRING
EDN200	BJ	A	OSSS	26605 26606 26607 26608 26610 26612	KAUAI ALTERNATIVE LEARNING EAST HAWAII ALTERNATIVE LEARNING MAUI ALTERNATIVE LEARNING CK/PW COMPLEX AREA ALTERNATIVE LEARNING WEST HAWAII ALTERNATIVE LEARNING HONOLULU ALTERNATIVE LEARNING	20260581 20260582 20260583 20260584 20260585 20260586	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SCHOOL-BASED BUDGETING (EDN100/BJ)				0.00	0.00	-6,000,000	205	2030-001	
EDN100	BX	A	OSSS	12622	VULNERABLE POPULATIONS	20260488	ADD 1.00 PERM FTE INSTIT ANALYST II AND FUNDS FOR B/BSHA/EL NEWCOMER PROGRAMS	1.00	0.00	110,136						
EDN100	BX	A	OSSS	12624	SEXUAL VIOLENCE PREVENTION	8806	ADD FUNDS FOR ONGOING IMPLEMENTATION OF SEXUAL VIOLENCE PREVENTION PROGRAM	0.00	0.00	100,000						
EDN100	DB	A	OSSS	B1182	MIGRANT ED GEN FUND	20260540	ADD FUNDS FOR MIGRANT EDUCATION PROGRAM	0.00	0.00	1						
EDN100	DB	A	OSSS	B1185	TITLE III LANGUAGE INSTRUCTION GEN FUND	20260541	ADD FUNDS FOR ENGLISH LEARNERS	0.00	0.00	1						
EDN150	VA	A	OSSS	25037	SPECIAL EDUCATION SERVICES	20260526	ADD 1.00 PERM FTE AND FUNDS FOR DEAF EDUCATION	1.00	0.00	33,077						
EDN150	VA	A	OSSS	25037	SPECIAL EDUCATION SERVICES	20260535	ADD 3.00 PERM FTE AND FUNDS FOR VISUALLY IMPAIRED LEARNER PROGRAM	3.00	0.00	169,437						
EDN200	GP	A	OSSS	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	20260493	ADD FUNDS FOR ENGLISH PROFICIENCY ASSESSMENT SERVICE CONTRACTS	0.00	0.00	300,000						
EDN300	KH	A	OTM	33013	CIVIL RIGHTS COMPLIANCE	20260456	ADD 1.00 PERM FTE AND FUNDS FOR CIV RIGHTS COMPL SPEC II FOR TITLE IX ATHLETICS	1.00	0.00	142,440	1.00	0.00	0	207	101-001	
EDN100	DB	A	OTM	B1184	TITLE IIA GEN FUND	20260532	ADD FUNDS FOR REPLACEMENT OF TITLE II-A FEDERAL FUNDS	0.00	0.00	1						

DOE FY 2026-27 Supplemental Operating Budget Changes: DOE Budget Requests vs HB1800 CD1

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								BOE FY27 PERM FTE	BOE FY27 TEMP FTE	BOE FY27 \$AMT	CD1 FY27 PERM FTE	CD1 FY27 TEMP FTE	CD1 FY27 \$AMT	CD1 WORKSHEET PAGE#	CD1 WORKSHEET SEQ#	NON-RECURRING
EDN300	KH	A	OTM	33013	CIVIL RIGHTS COMPLIANCE	20260475	ADD FUNDS FOR GUARDIAN CASE MANAGEMENT SYSTEM FOR CIVIL RIGHTS COMPLIANCE BRANCH INVESTIGATIONS	0.00	0.00	50,000						
EDN450	OS	A	SFA	33045	SCHOOL FACILITIES AUTHORITY	20260597	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL FACILITIES AUTHORITY						-10,586	217	3060-001	
EDN700	PK	A	EOEL	10304	EOEL - GENERAL FUNDS	20260478	ADD 2.00 PERM FTE FOR STATE EARLY LEARNING SYSTEM				2.00			221	100-001	
EDN700	PK	A	EOEL	10304	EOEL - GENERAL FUNDS	20260479	ADD 1.00 PERM FTE FOR EVALUATION SPECIALIST				1.00			221	101-001	

TOTAL	55.00	0.00	\$33,335,850	23.00	0.00	\$10,872,054
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GENERAL - A	55.00	0.00	\$25,835,850	23.00	0.00	-\$1,715,806
REVOLVING - W	0.00	0.00	\$7,500,000	0.00	0.00	\$7,500,000
FEDERAL - N	0.00	0.00	\$0	0.00	0.00	-\$112,140
SPECIAL - B	0.00	0.00	\$0	0.00	0.00	\$5,200,000

DOE FY 2026-27 Supplemental Operating Budget Position Changes for General & Non-General Funds

Draft Copy as of June 4, 2026 (HB1800 CD1)

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY27 PERM FTE	FY27 TEMP FTE	FY27 \$AMT	HB1800 CD1 ACTION
OCID	EDN100	BX	A	12515	WORKFORCE DEVELOPMENT	20260476	2620	56166	Instit Analyst II	E11499	1.00	0.00	110,136	Transfer-In FTE & funds
OSSS	EDN100	BJ	A	18863	HIGH CORE (STOREFRONT)	20260580	2208	8J315	Janitor II	E11666	1.00	0.00	50,640	Add FTE & funds
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	800035	-1.00	0.00	-42,798	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	800956	-1.00	0.00	-42,884	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	801368	-1.00	0.00	-42,798	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	801457	-1.00	0.00	-42,884	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	801742	-1.00	0.00	-42,798	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	802568	-0.50	0.00	-21,441	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	803544	-1.00	0.00	-39,566	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	803720	-1.00	0.00	-42,884	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	804218	-1.00	0.00	-44,479	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	804335	-1.00	0.00	-42,884	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	804393	-0.50	0.00	-22,259	Delete FTE and transfer salary to A1
OSSS	EDN150	FA	A	17101	SPED PPA - INSTRUCTION	20260546	2321	47484	Educ Asst III	804775	-1.00	0.00	-42,798	Delete FTE and transfer salary to A1
OSSS	EDN150	NB	N	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	20260505	2531	57002	12-Mo State Off Tchr	079791	0.00	1.00	68,140	Transfer-In FTE & funds
OSSS	EDN150	NB	N	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	20260505	2534	57072	12-Mo Dist Off Tchr	079451	0.00	1.00	121,357	Transfer-In FTE & funds
OSSS	EDN150	NB	N	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	20260505	2534	57072	12-Mo Dist Off Tchr	079911	0.00	1.00	121,357	Transfer-In FTE & funds
OSSS	EDN150	NB	N	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	20260505	2339	8A270	DP User Support Tech II	059623	0.00	1.00	50,879	Transfer-In FTE & funds
OSSS	EDN150	NB	N	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	20260505	2650	56526	Educational Spec II	079859	0.00	1.00	111,674	Transfer-In FTE & funds
OSSS	EDN150	NB	N	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	20260504	2531	57002	12-Mo State Off Tchr	079791	0.00	-1.00	-68,140	Transfer-Out FTE & funds
OSSS	EDN150	NB	N	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	20260504	2534	57072	12-Mo Dist Off Tchr	079451	0.00	-1.00	-121,357	Transfer-Out FTE & funds

DOE FY 2026-27 Supplemental Operating Budget Position Changes for General & Non-General Funds

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OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY27 PERM FTE	FY27 TEMP FTE	FY27 \$AMT	HB1800 CD1 ACTION
OSSS	EDN150	NB	N	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	20260504	2534	57072	12-Mo Dist Off Tchr	079911	0.00	-1.00	-121,357	Transfer-Out FTE & funds
OSSS	EDN150	NB	N	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	20260504	2339	8A270	DP User Support Tech II	059623	0.00	-1.00	-50,879	Transfer-Out FTE & funds
OSSS	EDN150	NB	N	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	20260504	2650	56526	Educational Spec II	079859	0.00	-1.00	-111,674	Transfer-Out FTE & funds
OCID	EDN200	GD	A	15497	EXTRACURRICULAR ADMINISTRATION	7892	2650	56526	Educational Spec II	605277	1.00	0.00	110,136	Add FTE & funds
OCID	EDN200	GG	A	25048	HAWAII VIRTUAL LEARNING NETWORK	20260598	2440	52002	12-Mo Librarian	E11667	1.00	0.00	66,154	Add FTE & funds
OCID	EDN200	GG	A	25048	HAWAII VIRTUAL LEARNING NETWORK	20260598	2440	52002	12-Mo Librarian	E11668	1.00	0.00	66,154	Add FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20260473	2620	56166	Instit Analyst II	E11499	-1.00	0.00	-110,136	Transfer-Out FTE & funds
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20260587	2034	01159	Private Secretary II	805431	0.00	0.00	-64,404	Delete funds only
OS	EDN300	KD	A	33007	SUPERINTENDENT SUPPORT	20260587	2034	01159	Private Secretary II	805432	0.00	0.00	-64,404	Delete funds only
OS	EDN300	KD	A	33656	INTERNAL AUDIT	20260578	2622	56186	Evaluation Spec II	E10879	1.00	0.00	110,136	Transfer-In FTE & funds
OS	EDN300	KD	A	33656	INTERNAL AUDIT	20260578	2622	56186	Evaluation Spec II	E10880	1.00	0.00	110,136	Transfer-In FTE & funds
OS	EDN300	KD	A	33656	INTERNAL AUDIT	20260578	2622	56186	Evaluation Spec II	E11498	1.00	0.00	110,136	Transfer-In FTE & funds
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	20260577	2622	56186	Evaluation Spec II	E10879	-1.00	0.00	-110,136	Transfer-Out FTE & funds
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	20260577	2622	56186	Evaluation Spec II	E10880	-1.00	0.00	-110,136	Transfer-Out FTE & funds
OSIP	EDN300	KD	A	33079	POLICY, INNOVATION, PLANNING & EVAL	20260577	2622	56186	Evaluation Spec II	E11498	-1.00	0.00	-110,136	Transfer-Out FTE & funds
OTM	EDN300	KH	A	33013	CIVIL RIGHTS COMPLIANCE	20260456	2625	56206	Civ Rights Compl Spec II	605689	1.00	0.00	132,440	Add FTE & funds
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	20260483	2650	56526	Educational Spec II	600999	1.00	0.00	111,674	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	20260484	2308	01338	Account Clerk III	55568	-1.00	0.00	-50,879	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	20260484	2044	8B867	Human Res Spclt IV	E11573	1.00	0.00	63,099	Convert position
OTM	EDN300	KO	A	33292	PERSONNEL DEVELOPMENT	20260483	2660	56716	Human Res Ofcr II	600999	-1.00	0.00	-111,674	Convert position
OTM	EDN300	KO	A	33722	PERSONNEL MANAGEMENT	20260530	2310	8A517	Human Res Asst III	E11507	-1.00	0.00	-36,804	Transfer-Out FTE & funds
OTM	EDN300	KO	A	33829	CRIMINAL HISTORY CHECK	20260531	2310	8A517	Human Res Asst III	E11507	1.00	0.00	36,804	Transfer-In FTE & funds
OTM	EDN300	KO	A	33829	CRIMINAL HISTORY CHECK	20260531	2310	8A517	Human Res Asst III	E11507	-1.00	0.00	-36,804	Convert position
OTM	EDN300	KO	A	33829	CRIMINAL HISTORY CHECK	20260531	2044	8B865	Human Res Spclt III	807047	1.00	0.00	58,296	Convert position
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	2620	56167	Instit Analyst III	E11609	1.00	0.00	114,823	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	2403	02062	School Lunch Services Supvr	E11610	1.00	0.00	74,652	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	2342	8C374	Prgm Spclt V	E11611	1.00	0.00	74,652	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Sous Chef)	E11612	1.00	0.00	93,204	Add FTE & funds

DOE FY 2026-27 Supplemental Operating Budget Position Changes for General & Non-General Funds

Draft Copy as of June 4, 2026 (HB1800 CD1)

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY27 PERM FTE	FY27 TEMP FTE	FY27 \$AMT	HB1800 CD1 ACTION
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Warehouse and Logistics Supervisor)	E11613	1.00	0.00	71,016	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11614	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11615	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11616	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11617	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11618	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11619	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11620	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11621	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11622	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11623	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11624	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11625	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11626	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Production Cook)	E11627	1.00	0.00	68,136	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Warehouse Helper)	E11628	1.00	0.00	58,188	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Warehouse Helper)	E11629	1.00	0.00	58,188	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	2244	10252	Building Maintenance Supvr II	E11630	1.00	0.00	80,700	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	2245	8K235	Building Maintenance Helper	E11631	1.00	0.00	60,516	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	2305	01149	Secretary II	E11632	1.00	0.00	48,648	Add FTE & funds
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	2208	8J315	Janitor II	E11633	1.00	0.00	54,408	Add FTE & funds

DOE FY 2026-27 Supplemental Operating Budget Position Changes for General & Non-General Funds

Draft Copy as of June 4, 2026 (HB1800 CD1)

OFFICE	EDN	B&F ORG	MOF	PRGM ID	PROGRAM DESCRIPTION	REF#	OBJECT CODE	JOB CLASS CODE	POSITION TITLE	POSITION #	FY27 PERM FTE	FY27 TEMP FTE	FY27 \$AMT	HB1800 CD1 ACTION
OCOS	EDN400	MD	A	B1180	REGIONAL KITCHEN	20260523	TBD	NAPOS	New Appropriated Posn (Warehouse Helper)	E11634	1.00	0.00	58,188	Add FTE & funds
EOEL	EDN700	PK	A	10304	EOEL - GENERAL FUNDS	20260478	2342	8C373	Prgm Spclt IV	E11661	1.00	0.00	63,096	Add FTE and transfer funds from B to salary
EOEL	EDN700	PK	A	10304	EOEL - GENERAL FUNDS	20260478	2342	8C373	Prgm Spclt IV	E11662	1.00	0.00	63,096	Add FTE and transfer funds from B to salary
EOEL	EDN700	PK	A	10304	EOEL - GENERAL FUNDS	20260479	2622	56186	Evaluation Spec II	E11663	1.00	0.00	110,136	Add FTE and transfer funds from B to salary

TOTAL	23.00	0.00	1,897,370
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DOE FY 2026-27 Grant-In-Aid (GIA) Appropriations

HB1800 CD1 Part IV Grant-In-Aid Appropriations Section 13. The legislature finds that the grant recipients named in this part have applied for a grant pursuant to section 42F-102, Hawaii Revised Statutes, and qualify to receive a grant pursuant to section 42F-103, Hawaii Revised Statutes. There is appropriated out of the general revenues of the State of Hawaii the sum of \$20,000,000 or so much there—of as may be necessary for fiscal year 2026—2027 to the office of community services (LBR903) in the sums indicated for the purpose of providing grants to the corresponding recipient. The supplemental appropriations shall be disbursed by a contract between the office of community services and the grant recipient pursuant to sections 42F-104, 42F-105, and 42F-106, Hawaii Revised Statutes. Further, the legislature finds and declares that the grants are in the public interest and for the public health, safety, and general welfare of the State.

Note: For FY27, GIAs were not included in the base budget in HB1800 CD1, which also means that they were not included in the budget worksheets as a line item. Also, LBR903 receives all \$20,000,000 (Department of Education is not listed as a recipient).

Draft Copy as of June 4, 2026 (HB1800 CD1)

EDN	B&F ORG	OFFICE	PRGM ID	PROGRAM DESCRIPTION	APPLICANT / AWARDEE	PAGE & ITEM#	DESCRIPTION	FY27 \$AMT	GIA APPLICATION LINK
None. All GIAs are under the Office of Community Services (LBR903).						HB1800 CD1 Page 67 - 98			

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	CHARACTER OF EXPENDITURE						GRAND TOTAL
						PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	
EDN100	A	AA	WEIGHTED STUDENT FORMULA	12,024.50	530.75	965,462,271	79,634,621	64,520,339	35,141,886	0	0	1,144,759,117
EDN100	A	BB	VOCATIONAL EDUCATION	84.00	0.00	7,355,558	257,372	838,361	73,184	0	0	8,524,475
EDN100	A	BH	SUMMER INSTRUCTION	0.00	0.00	0	15,742,500	2,747,500	0	0	0	18,490,000
EDN100	A	BJ	AT-RISK PROGRAMS	100.25	39.00	10,818,440	2,536,902	6,649,564	57,482	0	0	20,062,388
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	5,720,036	7,921,963	5,646,442	211,422	0	0	19,499,863
EDN100	A	BQ	LEARNING CENTERS	0.00	14.50	1,231,834	90,830	188,875	202,900	0	0	1,714,439
EDN100	A	BS	JROTC	14.00	44.00	6,685,192	-2,872,450	121,130	2,500	0	0	3,936,372
EDN100	A	BV	HAWAIIAN LANGUAGE IMMERSION PROGRAM	20.00	34.00	4,248,459	650,000	1,241,432	66,000	0	0	6,205,891
EDN100	A	BX	OTHER INSTRUCTIONAL SERVICES	69.00	0.00	4,822,611	40,384,486	20,110,229	141,159	0	0	65,458,485
EDN100	A	CB	SCHOOL ADMINISTRATION	2.00	15.00	817,304	1,967,968	240,812	0	0	0	3,026,084
EDN100	A	CJ	HAWAIIAN STUDIES	6.00	3.00	824,170	2,623,129	1,099,777	0	0	0	4,547,076
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			12,399.75	680.25	1,008,100,698	150,932,972	127,491,518	36,454,880	0	0	1,322,980,068
EDN100	B	BH	SUMMER INSTRUCTION	0.00	0.00	0	2,337,318	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	0	2,347,318	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	0	32,200,000	94,133,025	0	0	0	126,333,025
	N Total			0.00	0.00	0	73,070,617	94,133,025	0	0	0	167,203,642
EDN100	P	BB	VOCATIONAL EDUCATION	0.00	0.00	0	1,000,000	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	100,248	1,064,409	20,250,000	0	0	0	21,414,657
EDN100	T	XA	ALU LIKE	0.00	0.00	0	230,000	50,000	0	0	0	280,000
EDN100	T	XB	DONATIONS & GIFTS	0.00	0.00	0	1,000,000	4,060,000	0	0	0	5,060,000
EDN100	T	XC	ATHLETICS	0.00	0.00	0	60,000	1,440,000	0	0	0	1,500,000
EDN100	T	XE	FOUNDATION & OTHER GRANTS	0.00	0.00	0	2,500,000	2,500,000	0	0	0	5,000,000
EDN100	T	XF	OLELO-EDUCATIONAL PUBLIC TV	0.00	0.00	0	550,000	650,000	0	0	0	1,200,000
EDN100	T	XH	OFFICE OF HAWAIIAN AFFAIRS GRANTS	0.00	0.00	0	175,000	175,000	0	0	0	350,000
	T Total			0.00	0.00	0	4,515,000	8,875,000	0	0	0	13,390,000

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	CHARACTER OF EXPENDITURE						GRAND TOTAL
						PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	
EDN100	U	BR	DRIVER EDUCATION	0.00	0.00	0	905,000	3,090,605	0	0	0	3,995,605
EDN100	U	CN	EMPLOYEE BENEFITS	0.00	0.00	0	700,000	2,800,000	0	0	0	3,500,000
	U Total			0.00	0.00	0	1,605,000	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	925,869	633,941	879,491	0	0	0	2,439,301
	W Total			9.00	0.00	925,869	733,941	1,579,491	0	0	0	3,239,301
EDN100 Total				12,409.75	680.25	1,009,126,815	234,269,257	261,124,014	36,454,880	0	0	1,540,974,966
EDN150	A	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	4,105.50	1,085.50	327,878,644	-25,506,197	3,564,694	0	0	0	305,937,141
EDN150	A	FB	SPECIAL SCHOOLS	71.50	8.75	4,918,375	129,825	220,081	40,000	0	0	5,308,281
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	113,240	13,395,361	2,400,615	45,877	0	0	15,955,093
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	35,879,809	2,984,954	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	8,567,812	2,759,429	11,702,549	550,000	0	0	23,579,790
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	404.50	99.50	37,679,409	1,522,022	8,224,699	248,000	0	0	47,674,130
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	13,796,468	302,346	35,229,008	0	0	0	49,327,822
EDN150	A	YK	OTHER RELATED SERVICES	0.00	0.00	0	0	48,174	0	0	0	48,174
	A Total			5,357.50	1,228.25	429,136,808	-15,584	95,148,394	1,011,409	0	0	525,281,027
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	2,960,782	16,476,637	36,215,796	75,000	0	0	55,728,215
EDN150	N	ND	PRESCHOOL FOR THE DISABLED	0.00	1.00	68,140	826,675	605,185	0	0	0	1,500,000
	N Total			2.00	33.00	3,028,922	21,659,364	36,820,981	75,000	0	0	61,584,267
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	1,123,588	836,880	9,039,532	0	0	0	11,000,000
	W Total			14.00	0.00	1,123,588	836,880	9,039,532	0	0	0	11,000,000
EDN150 Total				5,373.50	1,261.25	433,289,318	24,230,660	145,433,907	1,111,409	0	0	604,065,294
EDN200	A	GB	INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES	6.00	0.00	693,317	51,872	37,000	1,487	0	0	783,676
EDN200	A	GC	INSTRUCTIONAL SUPPORT	34.00	1.00	3,524,379	229,393	196,833	10,500	0	0	3,961,105

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

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EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	CHARACTER OF EXPENDITURE						GRAND TOTAL
						PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	
EDN200	A	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	30.00	21.00	5,475,272	-30,312	6,909,188	17,428	0	0	12,371,576
EDN200	A	GG	ADVANCE TECHNOLOGY RESEARCH	12.00	0.00	929,974	475,960	648,119	0	0	0	2,054,053
EDN200	A	GH	TEACHER IMPROVEMENT SERVICES	14.00	0.00	1,354,240	3,473,079	1,990,214	4,598	0	0	6,822,131
EDN200	A	GJ	LEADERSHIP DEVELOPMENT	36.00	1.00	3,726,893	4,041,130	768,955	29,300	0	0	8,566,278
EDN200	A	GM	TECHNOLOGY IN EDUCATION	6.00	0.00	607,732	-5,791	708,137	40,000	0	0	1,350,078
EDN200	A	GN	SCHOOL COMPLEX RESOURCE SERVICES	280.00	25.00	27,704,452	6,790,104	3,049,118	58,861	0	0	37,602,535
EDN200	A	GP	SYSTEMS ACCOUNTABILITY	24.00	0.00	2,522,822	80,000	9,556,773	15,000	0	0	12,174,595
EDN200	A	GQ	HOMELESS CONCERNS	18.00	0.00	1,139,232	340,632	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			460.00	48.00	47,678,313	15,446,067	24,205,675	177,174	0	0	87,507,229
EDN200	N	GQ	HOMELESS CONCERNS	0.00	2.00	168,592	251,408	80,000	0	0	0	500,000
	N Total			0.00	2.00	168,592	251,408	80,000	0	0	0	500,000
EDN200	P	GP	SYSTEMS ACCOUNTABILITY	0.00	1.00	119,713	88,455	65,626	0	0	0	273,794
	P Total			0.00	1.00	119,713	88,455	65,626	0	0	0	273,794
EDN200 Total				460.00	51.00	47,966,618	15,785,930	24,351,301	177,174	0	0	88,281,023
EDN300	A	KC	BOARD OF EDUCATION	5.00	0.00	578,776	800	148,222	0	0	0	727,798
EDN300	A	KD	OFFICE OF THE SUPERINTENDENT	78.00	1.00	8,522,005	-331,457	2,023,844	70,295	0	0	10,284,687
EDN300	A	KF	FISCAL SERVICES	93.00	6.00	7,757,324	938,119	1,171,012	27,540	0	0	9,893,995
EDN300	A	KH	CIVIL RIGHTS COMPLIANCE	23.00	0.00	2,718,870	-128,293	99,143	0	0	0	2,689,720
EDN300	A	KO	HUMAN RESOURCES	225.00	0.00	18,148,705	57,760	4,945,149	21,210	0	0	23,172,824
	A Total			424.00	7.00	37,725,680	536,929	8,387,370	119,045	0	0	46,769,024
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				424.00	7.00	37,725,680	536,929	12,194,810	119,045	0	0	50,576,464
EDN400	A	MB	FOOD SERVICE ADMINISTRATION	10.00	0.00	758,655	26,238	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	344.00	0.00	22,399,702	1,956,718	49,680,865	0	0	0	74,037,285
EDN400	A	OB	SCHOOL FACILITIES AND SUPPORT SERVICES	24.00	0.00	1,911,184	-10,073	344,332	0	0	0	2,245,443
EDN400	A	OC	FACILITIES SERVICES	304.50	1.00	22,036,242	610,985	43,328,985	674,000	0	1,000,000	67,650,212
EDN400	A	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	0.00	531,713	-28,605	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	31,000,000	0	0	0	31,000,000
EDN400	A	OJ	ENVIRONMENTAL SERVICES	4.00	0.00	289,103	133,500	2,118,531	0	0	0	2,541,134
EDN400	A	UA	INFORMATION & TECHNOLOGY SERVICES	156.00	2.00	13,331,068	-178,367	17,239,935	4,226,383	0	0	34,619,019
EDN400	A	YA	STUDENT TRANSPORTATION	22.50	0.00	1,310,925	-10,457	86,228,830	0	0	0	87,529,298
	A Total			875.50	5.00	62,775,268	2,479,106	303,846,950	4,901,676	4,000,000	1,000,000	379,003,000

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	CHARACTER OF EXPENDITURE						GRAND TOTAL
						PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	
EDN400	B	MB	FOOD SERVICE ADMINISTRATION	11.00	0.00	608,829	735,260	0	0	0	0	1,344,089
EDN400	B	MD	FOOD SERVICES	0.00	0.00	0	574,363	38,182,468	900,000	0	0	39,656,831
EDN400	B	OC	FACILITIES SERVICES	0.00	0.00	0	0	5,200,000	0	0	0	5,200,000
EDN400	B	OG	COMMUNITY USE OF SCHOOL FACILITIES	0.00	0.00	0	50,000	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	608,829	1,359,623	46,532,468	900,000	0	0	49,400,920
EDN400	N	MB	FOOD SERVICE ADMINISTRATION	0.00	12.00	890,402	157,057	1,552,541	0	0	0	2,600,000
EDN400	N	MD	FOOD SERVICES	718.50	86.50	44,073,338	4,461,687	20,038,975	3,226,000	0	200,000	72,000,000
	N Total			718.50	98.50	44,963,740	4,618,744	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	111,148	178,258	15,742,570	0	0	0	16,031,976
EDN400	W	YA	STUDENT TRANSPORTATION	4.00	0.00	193,837	354,056	2,518,058	0	0	0	3,065,951
	W Total			4.00	2.00	304,985	532,314	18,260,628	0	0	0	19,097,927
EDN400 Total				1,609.00	105.50	108,652,822	8,989,787	391,381,562	9,027,676	4,000,000	1,200,000	523,251,847
EDN450	A	OS	SCHOOL FACILITIES AUTHORITY	12.00	0.00	1,238,978	0	489,415	0	0	0	1,728,393
	A Total			12.00	0.00	1,238,978	0	489,415	0	0	0	1,728,393
EDN450 Total				12.00	0.00	1,238,978	0	489,415	0	0	0	1,728,393
EDN500	A	PB	ADULT EDUCATION ADMINISTRATION	1.00	0.00	58,300	8	3,600	0	0	0	61,908
EDN500	A	PC	ADULT COMMUNITY SCHOOLS	41.00	5.00	4,469,885	514,576	1,402,154	40,000	0	0	6,426,615
EDN500	A	PD	RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH	0.00	1.00	58,300	2,360	451,052	0	0	0	511,712
	A Total			42.00	6.00	4,586,485	516,944	1,856,806	40,000	0	0	7,000,235
EDN500	B	PC	ADULT COMMUNITY SCHOOLS	0.00	0.00	0	510,158	1,123,750	0	0	0	1,633,908
	B Total			0.00	0.00	0	510,158	1,123,750	0	0	0	1,633,908
EDN500	N	PC	ADULT COMMUNITY SCHOOLS	0.00	2.00	164,682	1,935,535	1,166,540	0	0	0	3,266,757
	N Total			0.00	2.00	164,682	1,935,535	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	0	4,124,665	18,600,000	0	0	0	22,724,665
	W Total			0.00	0.00	0	4,124,665	19,100,000	0	0	0	23,224,665
EDN500 Total				42.00	8.00	4,751,167	7,187,302	23,447,096	40,000	0	0	35,425,565
EDN700	A	PK	EARLY LEARNING	334.00	0.00	19,843,675	408,530	3,476,621	1,020,258	0	0	24,749,084
	A Total			334.00	0.00	19,843,675	408,530	3,476,621	1,020,258	0	0	24,749,084

DOE FY 2026-27 Base Operating Budget: Appropriation Summary by EDN Program, Means of Financing (MOF), B&F Org Code, and Character of Expenditure

Draft Copy as of June 4, 2026 (HB1800 CD1)

EDN	MOF	B&F ORG CODE	B&F ORG NAME	PERM FTE	TEMP FTE	CHARACTER OF EXPENDITURE						GRAND TOTAL
						PERSONAL SERVICES (A)	OTHER PERSONAL SERVICES (A1)	OTHER CURRENT EXPENSES (B)	EQUIPMENT (C)	CURRENT LEASE PAYMENT (L)	MOTOR VEHICLES (M)	
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
EDN700	N	PK	EARLY LEARNING	0.00	1.00	71,017	7,215	47,396	0	0	0	125,628
	N Total			0.00	1.00	71,017	7,215	47,396	0	0	0	125,628
EDN700	P	PK	EARLY LEARNING	0.00	2.00	126,198	3,802	250,000	0	0	0	380,000
	P Total			0.00	2.00	126,198	3,802	250,000	0	0	0	380,000
EDN700 Total				334.00	3.00	20,040,890	419,547	6,774,017	1,020,258	0	0	28,254,712
GRAND TOTAL				20,664.25	2,116.00	1,662,792,288	291,419,412	865,196,122	47,950,442	4,000,000	1,200,000	2,872,558,264