

## **Budget Worksheets**

**Supplemental Budget Appropriations Bill, HB1800 CD1**

**Fiscal Year (FY) 2025**

May 28, 2024

Aloha,

The legislative session came to an end on Friday, May 3, 2024. On May 17, 2024, the Legislature posted the budget worksheets detailing the adjustments approved in the supplemental budget appropriations bill (HB1800 CD1) for Fiscal Year (FY) 2025, which are available at the Hawaii State Legislature website.

The Legislature's worksheets do not provide information at the Department's 5-digit Program ID level. In addition, the Legislature's worksheets contain all Executive Branch Departments.

To help identify the items that may be related to your program, in this document, we've only included the pages relevant to our Department and labeled items with the Office and 5-digit Prog ID.

What's next? The budget bill is still pending final approval from the Governor. The deadline for his action is July 10, 2024.

# **Quick Guide to Reading the Budget Worksheets**

Program ID: EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

**EDN Program ID and Description (e.g. EDN100 School-Based Budgeting)**

SEQ #	FY 2024			FY 2025			Perm	Temp	Amt	Letter
	Perm	Temp	Amt	Perm	Temp	Amt				
2102-001						2,768,260				A

**Legislative-approved appropriation, as provided in the conference draft (CD) of the budget bill, of positions (perm & temp) and funds with the Letter indicating the Means of Financing (MOF).**

LEGISLATIVE ADJUSTMENT:  
 ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).  
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 DETAIL OF LEGISLATIVE ADJUSTMENT:  
 CAREER AND TECHNICAL EDUCATION TEACHER DIFFERENTIALS (FY25:  
 2,500,000)  
 SEAL OF BILITERACY FOR CAREER AND TECHNICAL EDUCATION (FY25:  
 268,260)

**OTM 16727 CTE TEACHER DIFFERENTIALS 8491  
 OCID B1154 CTE SEAL OF BILITERACY 8494**

\$2,768,260 NON-RECURRING.

**Description of what the Legislature approved.**

**Indication that funding is only for FY 2025, non-recurring.**

3100-001  
 LEGISLATIVE ADJUSTMENT:  
 ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA)  
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 4,736,983)  
 \$12,931,380 NON-RECURRING.

**OFS 42100 WEIGHTED STUDENT FORMULA 8140  
 ADD ADDITIONAL FUNDS FOR WSF**

**The red boxes with text were added by Budget Preparation to help with deciphering what the requests are.**  
  
**The information added: Office, 5-digit Program ID, Program Description, 4-digit Ahupuaa reference number, and Request Title (in most cases).**  
  
**Some of the line items may have more than one office and one request.**

3101-001  
 LEGISLATIVE ADJUSTMENT:  
 ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).  
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 DETAIL OF LEGISLATIVE ADJUSTMENT:  
 PART-TIME TEACHER (FY25: 98,000)  
 SERVICES FOR FEE (NONSTATE EMP) (FY25: 91,600)  
 TRANSPORTATION INTRA-STATE (FY25: 3,750)  
 SUBSISTENCE INTRA-STATE (FY25: 8,750)  
 REGISTRATION FEE (FY25: 211,815)  
 \$413,915 NON-RECURRING.

**OCID 23026 ADVANCED PLACEMENT (AP) INCENTIVE 8458  
 ADD FUNDS TO SUPPORT CONTINUED INSTRUCTION AND PARTICIPATION IN AP EXAMS FOR ALL HAWAII STUDENTS**

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	Perm	FY 2024		CD	FY 2025		Per
		Temp	Amt		Temp	Amt	
305-001							

There may be instances where the Legislature did not approve any positions or funds for a request for FY 2025, which will then be blank.

GOVERNOR'S MESSAGE (3/05/24):  
ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ).

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.

DEPUTY2 16807 HAWAIIAN STUDIES 7923  
ADD 3.00 PERM FTE EDUC SPEC II  
POSITIONS AND FUNDS TO SUPPORT  
HAWAIIAN STUDIES & NA HOPENA AO

GOVERNOR'S MESSAGE (3/05/24):  
ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ).

\*\*\*\*\*  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EDUCATIONAL SPECIALIST II (#E10670; FY25: 1.00; 107,345)  
(1) PERM EDUCATIONAL SPECIALIST II (#E10671; FY25: 1.00; 107,345)  
(1) PERM EDUCATIONAL SPECIALIST II (#E11324; FY25: 1.00; 107,345)

305-002							10.00	1,122,648	A
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GOVERNOR'S MESSAGE (3/05/24):  
ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).

Indication that the Legislature did not agree with the request in whole or in part.

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16732 HAWAIIAN  
LANGUAGE IMMERSION PROGRAM  
8466 ADD 10.00 PERM FTE  
TEACHERS AND FUNDS TO  
SUPPORT KAIAPUNI EDUCATIONAL  
PROGRAM (HAWN LANG  
IMMERSION)

GOVERNOR'S MESSAGE (3/05/24):  
ADD POSITIONS AND FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV).

\*\*\*\*\*  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ELEMENTARY TEACHER (#E11372; FY25: 1.00; 50,819)  
(1) PERM ELEMENTARY TEACHER (#E11373; FY25: 1.00; 50,819)  
(1) PERM ELEMENTARY TEACHER (#E11374; FY25: 1.00; 50,819)  
(1) PERM ELEMENTARY TEACHER (#E11375; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11376; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11377; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11378; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11379; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11380; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11381; FY25: 1.00; 50,819)  
OTHER MISC CURRENT EXPENSES (FY25: 614,458)

1000-001	*****		*****	
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### **Additional Information: Means of Financing (MOF)**

Activity in the State, including within the Department, is supported by different types of funds. "Means of Financing" or MOF is the source from which funds are appropriated or authorized to be expended for the programs and projects specified in a budget act. The following letter codes identify the most common sources from which funds are available:

A - General Funds

B - Special Funds

N - Federal Funds

P - Other Federal Funds

R - Private Contributions

T - Trust Funds

U - Interdepartmental Transfers

W - Revolving Funds

**FY 2025 Budget Worksheets for  
EDN100, EDN150, EDN200, EDN300  
EDN400 and EDN500**

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12,485.75	680.25	1,192,034,817	12,413.25	680.25	1,179,452,497	A	12,485.75	680.25	1,192,034,817	12,413.25	680.25	1,179,452,497	A
			5,251,693			5,251,693	B			5,251,693			5,251,693	B
			140,170,617			140,170,617	N			140,170,617			140,170,617	N
			13,390,000			13,390,000	T			13,390,000			13,390,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
	9.00		2,921,333	9.00		2,921,333	W	9.00		2,921,333	9.00		2,921,333	W
			7,749,999			7,749,999	P			7,749,999			7,749,999	P
	12,494.75	680.25	1,369,014,064	12,422.25	680.25	1,356,431,744		12,494.75	680.25	1,369,014,064	12,422.25	680.25	1,356,431,744	

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OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

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100-001

10,000,000 A

10,000,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/CN).

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
WORKER'S COMPENSATION PAYMENTS (FY25: 5,000,000)  
MEDICAL (FY25: 5,000,000)

**OTM 23001 WORKERS' COMPENSATION 8450 ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS**

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/CN).

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DETAIL OF GOVERNOR'S REQUEST:  
WORKER'S COMPENSATION PAYMENTS (FY25: 5,000,000)  
MEDICAL (FY25: 5,000,000)



Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
101-001			1.00			A			1.00			A		
SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL BASED BUDGETING (EDN100/BS). *****			<div style="border: 2px solid red; padding: 5px; color: red; font-weight: bold;">           OCID 16158 JR RES            OFFICER TRNG CORP            8435 ADD 1.0 PERM ROTC            INSTRUCTOR POSITION            FOR MOANALUA HIGH            SCHOOL         </div>				SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL BASED BUDGETING (EDN100/BS). *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#E11331; FY25: 1.00; 110,198) MEANS OF FINANCING ADJUSTMENT (FY25: -55,099) TURNOVER SAVINGS (FY25: -55,099)							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#E11331; FY25: 1.00; 110,198) MEANS OF FINANCING ADJUSTMENT (FY25: -55,099) TURNOVER SAVINGS (FY25: -55,099)									DETAIL OF GOVERNOR'S REQUEST: (1) PERM ROTC INSTRUCTOR (#E11331; FY25: 1.00; 110,198) MEANS OF FINANCING ADJUSTMENT (FY25: -55,099) TURNOVER SAVINGS (FY25: -55,099)					

102-001					14,925,959	A							18,377,674	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). *****			<div style="border: 2px solid red; padding: 5px; color: red; font-weight: bold;">           OTM B1152 SALARY AND            OTHER CB INCREASES 8467            ADD FUNDS FOR PAY            INCREASES FOR            EDUCATIONAL ASSISTANTS            AND VICE PRINCIPALS         </div>				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). *****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 4)							
BREAKOUT AS FOLLOWS: EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS PAY INCREASE (FY25: 14,925,959)														

103-001													500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). *****			<div style="border: 2px solid red; padding: 5px; color: red; font-weight: bold;">           OSSS B1153 VISION SVCS            TO REDUCE LEARNING            BARRIERS 8468 ADD            FUNDS TO PROVIDE            STUDENTS WITH EYES            EXAMS AND EYE GLASSES         </div>				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BX). *****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 500,000)							

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
305-001												322,035 A

GOVERNOR'S MESSAGE (3/05/24):  
ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ).

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.

**DEPUTY2 16807 HAWAIIAN STUDIES 7923  
ADD 3.00 PERM FTE EDUC SPEC II  
POSITIONS AND FUNDS TO SUPPORT  
HAWAIIAN STUDIES & NA HOPENA AO**

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(1) PERM EDUCATIONAL SPECIALIST II (#E11324; FY25: 1.00; 107,345)

305-002										10.00		1,122,648 A
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GOVERNOR'S MESSAGE (3/05/24):  
ADD POSITIONS AND FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV).

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LEGISLATURE DOES NOT CONCUR.

**DEPUTY2 16732 HAWAIIAN  
LANGUAGE IMMERSION PROGRAM  
8466 ADD 10.00 PERM FTE  
TEACHERS AND FUNDS TO  
SUPPORT KAIAPUNI EDUCATIONAL  
PROGRAM (HAWN LANG  
IMMERSION)**

GOVERNOR'S MESSAGE (3/05/24):  
ADD POSITIONS AND FUNDS FOR SCHOOL BASED BUDGETING (EDN100/BV).

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DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ELEMENTARY TEACHER (#E11372; FY25: 1.00; 50,819)  
(1) PERM ELEMENTARY TEACHER (#E11373; FY25: 1.00; 50,819)  
(1) PERM ELEMENTARY TEACHER (#E11374; FY25: 1.00; 50,819)  
(1) PERM ELEMENTARY TEACHER (#E11375; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11376; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11377; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11378; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11379; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11380; FY25: 1.00; 50,819)  
(1) PERM SECONDARY TEACHER (#E11381; FY25: 1.00; 50,819)  
OTHER MISC CURRENT EXPENSES (FY25: 614,458)

1000-001												
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Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1001-001						6,000,000 A						

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA).

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
WEIGHTED STUDENT FORMULA - SMALL AND/OR REMOTE SCHOOLS (FY25:  
6,000,000)

\$6,000,000 NON-RECURRING.

OFS 42100 WEIGHTED STUDENT  
FORMULA 7972 ADD FUNDS FOR  
WSF RESERVE (SMALL AND/OR  
REMOTE SCHOOLS, AND  
APPLICATION PROCESS)

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1002-001  
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1003-001  
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1004-001  
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2060-001  
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2100-001  
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2101-001  
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Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2102-001						2,768,260	A					

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
CAREER AND TECHNICAL EDUCATION TEACHER DIFFERENTIALS (FY25:  
2,500,000)  
SEAL OF BILITERACY FOR CAREER AND TECHNICAL EDUCATION (FY25:  
268,260)

\$2,768,260 NON-RECURRING.

OTM 16727 CTE TEACHER DIFFERENTIALS 8491  
OCID B1154 CTE SEAL OF BILITERACY 8494

3100-001						12,931,380	A					
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LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
WEIGHTED STUDENT FORMULA INCREASE (FY25: 4,736,983)  
ENGLISH LANGUAGE LEARNERS (FY25: 8,194,397)

\$12,931,380 NON-RECURRING.

OFS 42100 WEIGHTED  
STUDENT FORMULA 8140  
ADD ADDITIONAL FUNDS  
FOR WSF

3101-001						413,915	A					
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LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
PART-TIME TEACHER (FY25: 98,000)  
SERVICES FOR FEE (NONSTATE EMP) (FY25: 91,600)  
TRANSPORTATION INTRA-STATE (FY25: 3,750)  
SUBSISTENCE INTRA-STATE (FY25: 8,750)  
REGISTRATION FEE (FY25: 211,815)

\$413,915 NON-RECURRING.

OCID 23026 ADVANCED  
PLACEMENT (AP) INCENTIVE  
8458 ADD FUNDS TO  
SUPPORT CONTINUED  
INSTRUCTION AND  
PARTICIPATION IN AP  
EXAMS FOR ALL HAWAII  
STUDENTS

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

3102-001 300,000 W

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
OTHER CURRENT EXPENSES (FY25: 300,000)

**OCID 30800 COMMERCIAL ENTERPRISES  
REVOLVING FUND 8489 ADD FUNDS FOR  
SCHOOL COMMERCIAL ACTIVITIES -  
REVOLVING FUND CEILING INCREASE**

3103-001 579,450 A

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
OTHER MISCELLANEOUS SUPPLIES (FY25: 571,450)  
COMPUTER EQUIPMENT (FY25: 8,000)  
\$579,450 NON-RECURRING.

**OTM B1125 MIDDLE  
SCHOOL 8068 ADD  
FUNDS FOR MIDDLE  
SCHOOL EDUCATION**

3104-001 150,000 A

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000)  
\$150,000 NON-RECURRING.

**OCID 27042 STUDENT  
CONFERENCE 6298 ADD FUNDS TO  
EXPAND STATEWIDE  
PARTICIPATION AT STUDENT LED  
CONFERENCES FOR MIDDLE AND  
HIGH SCHOOLS**

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3105-001						2,476,720						

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
SUBSTITUTE TEACHER (FY25: 100,000)  
STUDENT INTERN (FY25: 200,000)  
PART TIME - TEACHER (FY25: 200,000)  
PRE-HIRE TEACHER TRAINING ACTIVITIES (FY25: 500,000)  
STIPENDS (FY25: 376,720)  
OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 150,000)  
PROFESSIONAL DEVELOPMENT COURSES (FY25: 100,000)  
OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 750,000)  
OTHER MISCELLANEOUS CURRENT EXPENSES (FY25: 100,000)

DEPUTY2 12515  
WORKFORCE  
DEVELOPMENT 8035  
ADD FUNDS FOR  
WORKFORCE  
READINESS  
INITIATIVES

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\$2,476,720 NON-RECURRING.

3106-001						60,000						
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LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
LICENSE FEES (FY25: 60,000)

OTM 12658  
SUBSTITUTE SYSTEM  
6278 ADD FUNDS FOR  
SMARTINDEXPRESS  
SUBSTITUTE TEACHER  
SYSTEM

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\$60,000 NON-RECURRING.

3107-001						56,350						
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LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
DEFAULT PERSONNEL SERVICES (FY25: 37,350)  
INSTRUCTIONAL EQUIPMENT (FY25: 19,000)

OCID 12625 MATH  
ENGAGEMENT 8071  
ADD FUNDS TO  
SUPPORT MATH  
CAMPS

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\$56,350 NON-RECURRING.

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
3108-001						63,082	A						

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

\*\*\*\*\*  
DETAIL OF LEGISLATIVE ADJUSTMENT:  
TRANSPORTATION INTRA-STATE (FY25: 63,082)

\$63,082 NON-RECURRING.

**OCID 16158 JR RES OFFICER  
TRNG CORP 6304 ADD INTRA-  
STATE TRAVEL FUNDS FOR  
NEIGHBOR ISLAND STUDENT  
PARTICIPATION IN ANNUAL  
JROTC COMPETITIONS**

3109-001						1,300,000	A						
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LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
HAWAII KEIKI HEALTHY AND READY TO LEARN - FUNDING FOR HEALTH  
TECHNICIANS (FY25: 1,300,000)

\$1,300,000 NON-RECURRING.

**OSSS 16809 HAWAII KEIKI:  
HEALTHY & READY TO LEARN  
8490 ADD FUNDS FOR HEALTH  
TECHNICIAN POSITIONS FOR  
THE HAWAII KEIKI: HEALTHY AND  
READY TO LEARN PROGRAM**

A				1.00		51,725,116	CHANGES BY MOF				11.00		30,322,357	A
W						300,000								
	0.00	0.00	0	1.00	0.00	52,025,116	TOTAL CHANGES	0.00	0.00	0	11.00	0.00	30,322,357	
A	12,485.75	680.25	1,192,034,817	12,414.25	680.25	1,231,177,613	BUD. TOTALS	12,485.75	680.25	1,192,034,817	12,424.25	680.25	1,209,774,854	A
B			5,251,693			5,251,693				5,251,693			5,251,693	B
N			140,170,617			140,170,617				140,170,617			140,170,617	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W	9.00		2,921,333	9.00		3,221,333		9.00		2,921,333	9.00		2,921,333	W
P			7,749,999			7,749,999				7,749,999			7,749,999	P
	12,494.75	680.25	1,369,014,064	12,423.25	680.25	1,408,456,860	TOTAL BUDGET	12,494.75	680.25	1,369,014,064	12,433.25	680.25	1,386,754,101	

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	A	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	460,200,205	A
			250,000			250,000	B			250,000			250,000	B
	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N
	14.00		6,724,273	14.00		6,788,809	W	14.00		6,724,273	14.00		6,788,809	W
			5,000,000			5,000,000	P			5,000,000			5,000,000	P
	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715		5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	524,403,715	

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OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

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OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

100-001 1,300,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICE ON A FEE BASIS (FY25: 1,300,000)

**OSSS 15192 SPED RELATED SERVICES 8453 ADD FUNDS FOR SPEECH-LANGUAGE PATHOLOGY SERVICES**

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).

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DETAIL OF GOVERNOR'S REQUEST:  
SERVICE ON A FEE BASIS (FY25: 1,300,000)

1,300,000 A



Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
101-001						3,600,000 A						3,600,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (FY25: 814,781) OTHER CURRENT EXPENSES (FY25: 183,509) PART TIME - TEACHER (FY25: 1,332,438) STIPENDS (FY25: 611,698) CLASSROOM SUPPLIES (FY25: 611,697) COMPUTER EQUIPMENT (FY25: 45,877)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (FY25: 814,781) OTHER CURRENT EXPENSES (FY25: 183,509) PART TIME TEACHER (FY25: 1,332,438) STIPENDS (FY25: 611,698) CLASSROOM SUPPLIES (FY25: 611,697) COMPUTER EQUIPMENT (FY25: 45,877)					
<b>OSSS 17708 TRANSITION SERVICES (STATE OFFICE POS) 8454 ADD FUNDS FOR WORK BASED LEARNING FOR STUDENTS WITH DISABILITIES</b>												
102-001						2,722,245 A						2,722,245 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (FY25: 2,722,245)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (FY25: 2,722,245)					
<b>OSSS 15624 APPLIED BEHAVIOR ANALYSIS 8079 ADD FUNDS FOR APPLIED BEHAVIOR ANALYSIS TO IMPLEMENT STATUTORY REQUIREMENTS</b>												
2100-001						1,700,000 A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SERVICES ON A FEE BASIS - MISCELLANEOUS (FY25: 1,700,000)  \$1,700,000 NON-RECURRING.							***** <b>OSSS 15686 SCHOOL BASED BEHAVIORAL HEALTH 8452 ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH</b>					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A						9,322,245	CHANGES BY MOF						7,622,245	A
	0.00	0.00	0	0.00	0.00	9,322,245	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,622,245	
A	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	469,522,450	BUD. TOTALS	5,350.50	1,228.25	462,222,222	5,350.50	1,228.25	467,822,450	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	52,164,701	2.00	33.00	52,164,701		2.00	33.00	52,164,701	2.00	33.00	52,164,701	N
W	14.00		6,724,273	14.00		6,788,809		14.00		6,724,273	14.00		6,788,809	W
P			5,000,000			5,000,000				5,000,000			5,000,000	P
	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	533,725,960	TOTAL BUDGET	5,366.50	1,261.25	526,361,196	5,366.50	1,261.25	532,025,960	

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	436.00	81.00	80,565,206	436.00	81.00	81,932,890	A	436.00	81.00	80,565,206	436.00	81.00	81,932,890	A
	11.00		2,396,308	11.00		2,396,308	B	11.00		2,396,308	11.00		2,396,308	B
		2.00	900,000		2.00	900,000	N		2.00	900,000		2.00	900,000	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	447.00	84.00	84,135,308	447.00	84.00	85,502,992		447.00	84.00	84,135,308	447.00	84.00	85,502,992	

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

30-001 2.00 251,679 A 2.00 251,679 A

SUPPLEMENTAL REQUEST:  
TRANSFER IN POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#604395; FY25: 1.00; 140,073)  
(1) PERM 12-MO COMPLEX AREA TEACHER (#605141; FY25: 1.00; 111,606)

SEE EDN300 SEQ. NO. 30-001.

**DEPUTY B1151  
TRAUMA-  
INFORMED CARE  
8440 CORRECTION  
- TRANSFER  
TRAUMA-  
INFORMED CARE  
APPROPRIATION  
FROM EDN300 TO  
EDN200**

SUPPLEMENTAL REQUEST:  
TRANSFER IN POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#604395; FY25: 1.00; 140,073)  
(1) PERM 12 MO COMPLEX AREA TEACHER (#605141; FY25: 1.00; 111,606)

SEE EDN300 SEQ. NO. 30-001.

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

CD							GM						
SEQ #	Perm	FY 2024		FY 2025			Perm	FY 2024		FY 2025			
		Temp	Amt	Temp	Amt			Temp	Amt	Temp	Amt		
100-001					150,000	A						150,000	A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE BASIS (FY25: 150,000)

**OSSS 25045 STUDENT SUPPORT SERVICES  
GROUP-ADMIN 7928 ADD FUNDS TO  
PROVIDE ADEQUATE COVERAGE FOR  
EDUCATIONAL COSTS OF STUDENTS IN HI**

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OF GOVERNOR'S REQUEST:  
S ON A FEE BASIS (FY25: 150,000)

101-001				1.00		A				1.00			A
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SUPPLEMENTAL REQUEST:  
ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP).

SUPPLEMENTAL REQUEST:  
ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GP).

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EDUCATIONAL SPECIALIST II (#99407E; FY25: 1.00; 107,345)  
PAYROLL PLACEHOLDER (FY25: -97,202)  
TURNOVER SAVINGS (FY25: -10,143)

**OSSS 25230 ELP STANDARDS/  
ASSESSMENTS IMPLEMENTATION  
5312 ADD 1.00 PERM FTE FOR ED  
SPECIALIST TO SUPPORT ENG  
LANGUAGE LEARNERS (ELL)**

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OR'S REQUEST:  
ONAL SPECIALIST II (#99407E; FY25: 1.00; 107,345)  
OLDER (FY25: -97,202)  
S (FY25: -10,143)

102-001					400,000	A						400,000	A
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)

**OSSS 25237 STUDENT  
SUPPORT SERVICES 7297  
ADD FUNDS FOR TRAUMA  
INFORMED/SENSITIVE  
SCHOOLS PROFESSIONAL  
DEVELOPMENT**

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DETAIL OF GOVERNOR'S REQUEST:  
PROFESSIONAL DEVELOPMENT COURSES (FY25: 400,000)

1000-001													
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Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2060-001												
*****							*****					
2100-001												
*****							*****					

2101-001

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
PROFESSIONAL DEVELOPMENT FOR COMPUTER SCIENCE (FY25: 500,000)

\$500,000 NON-RECURRING.

500,000 A

**OCID B1155 COMPUTER  
SCIENCE TEACHER PROF  
DEV 8495 PROFESSIONAL  
DEVELOPMENT FOR  
COMPUTER SCIENCE  
TEACHERS**

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Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	FY 2024			FY 2025			Perm	FY 2024		FY 2025		Amt
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Temp	Amt	
3100-001						20,990,000						A

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
SUMMER LEARNING HUBS (FY25: 20,990,000)  
  
\$20,990,000 NON-RECURRING.

**OCID 15497  
EXTRACURRICULAR  
ADMINISTRATION 8070  
ADD FUNDS FOR  
SUMMER LEARNING  
HUBS**

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3101-001						1,652,040						A
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LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
PAYROLL PLACEHOLDER (FY25: 1,652,040)  
  
\$1,652,040 NON-RECURRING.

**DEPUTY 25240 ICAA CI-QUALITY  
AND PERFORMANCE 7967 ADD  
FUNDS FOR COMPLEX AREAS TO  
ADDRESS INFLATION, MORE  
DEMANDS FOR INVESTIGATIONS,  
PROVIDE ACCOMMOD**

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A				3.00	23,943,719			CHANGES BY MOF				3.00	801,679		A
	0.00	0.00	0	3.00	0.00	23,943,719	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	801,679		
A	436.00	81.00	80,565,206	439.00	81.00	105,876,609	BUD. TOTALS	436.00	81.00	80,565,206	439.00	81.00	82,734,569		A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308		B
N		2.00	900,000		2.00	900,000			2.00	900,000		2.00	900,000		N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794		P
	447.00	84.00	84,135,308	450.00	84.00	109,446,711	TOTAL BUDGET	447.00	84.00	84,135,308	450.00	84.00	86,304,671		

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	403.00	8.00	62,248,091	403.00	8.00	63,493,429	A	403.00	8.00	62,248,091	403.00	8.00	63,493,429	A
			112,140			112,140	N			112,140			112,140	N
			30,000			30,000	P			30,000			30,000	P
	403.00	8.00	62,390,231	403.00	8.00	63,635,569		403.00	8.00	62,390,231	403.00	8.00	63,635,569	

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OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

\*\*\*\*\*

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

30-001 (2.00) (251,679) A (2.00) (251,679) A

SUPPLEMENTAL REQUEST:  
TRANSFER OUT POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#604395; FY25: -1.00; -140,073)
- (1) PERM 12-MO COMPLEX AREA TEACHER (#605141; FY25: -1.00; -111,606)

SEE EDN200 SEQ. NO. 30-001.

**DEPUTY 33036  
TRAUMA  
INFORMED CARE  
8441 CORRECTION  
- TRANSFER  
TRAUMA-  
INFORMED CARE  
APPROPRIATION  
FROM EDN300 TO  
EDN200**

SUPPLEMENTAL REQUEST:  
TRANSFER OUT POSITIONS AND FUNDS FROM STATE ADMINISTRATION (EDN300/GN) TO INSTRUCTIONAL SUPPORT (EDN200/GN).

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DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM DISTRICT EDUCATIONAL SPECIALIST II (#604395; FY25: -1.00; -140,073)
- (1) PERM 12 MO COMPLEX AREA TEACHER (#605141; FY25: -1.00; -111,606)

SEE EDN200 SEQ. NO. 30-001.

2010-001

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2010-002

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Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2011-001												
*****							*****					
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2060-001												
*****							*****					
2100-001												
*****							*****					

3100-001 58,000 A

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS TO STATE ADMINISTRATION (EDN300).  
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DETAIL OF LEGISLATIVE ADJUSTMENT:  
LICENSE FEES (FY25: 58,000)  
  
\$58,000 NON-RECURRING.

OFS 33015 ACCOUNTING 7806  
ADD FUNDS TO COVER  
INCREASE IN COSTS FOR  
STUDENT ACTIVITY FUND (SAF)  
SYSTEM LICENSE (VENDOR  
KEV)

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Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
3101-001						39,000	A					

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS TO STATE ADMINISTRATION (EDN300).

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
PRIVATE CAR MILEAGE (FY25: 1,000)  
OFFICE SUPPLIES (FY25: 5,000)  
TELEPHONE & TELEGRAPH (FY25: 6,500)  
REGISTRATION FEE (FY25: 4,000)  
R&M COMPUTER EQUIPMENT (FY25: 1,500)  
TRANSPORTATION OUT-OF-STATE (FY25: 10,000)  
SUBSISTANCE OUT-OF-STATE (FY25: 7,000)  
SERVICES FOR FEE-MISC (FY25: 1,000)  
COMPUTER EQUIPMENT (FY25: 3,000)

**OSIP 33079 POLICY, INNOVATION,  
PLANNING & EVAL 6285 ADD  
FUNDS FOR PIPE OPERATIONAL  
COSTS**

\$39,000 NON-RECURRING.

A				(2.00)		(154,679)	CHANGES BY MOF				(2.00)		(251,679)	A
	0.00	0.00	0	(2.00)	0.00	(154,679)	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(251,679)	
A	403.00	8.00	62,248,091	401.00	8.00	63,338,750	BUD. TOTALS	403.00	8.00	62,248,091	401.00	8.00	63,241,750	A
N			112,140			112,140				112,140			112,140	N
P			30,000			30,000				30,000			30,000	P
	403.00	8.00	62,390,231	401.00	8.00	63,480,890	TOTAL BUDGET	403.00	8.00	62,390,231	401.00	8.00	63,383,890	

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024			FY 2025			FY 2024			FY 2025				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	844.50	4.00	258,785,885	844.50	4.00	241,054,079	A	844.50	4.00	258,785,885	844.50	4.00	241,054,079	A
	11.00		44,178,059	11.00		44,199,081	B	11.00		44,178,059	11.00		44,199,081	B
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
			150,000			150,000	R			150,000			150,000	R
	4.00	2.00	8,085,567	4.00	2.00	8,097,927	W	4.00	2.00	8,085,567	4.00	2.00	8,097,927	W
	1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387		1,578.00	104.50	377,296,811	1,578.00	104.50	359,598,387	

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OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

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OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

100-001 15,000,000 A 15,000,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

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LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
FUEL COST ADJUSTMENTS (FY25: 15,000,000)

\$15,000,000 NON-RECURRING.

**OFO 37720 UTILITIES 8424  
ADD FUNDS FOR ENERGY  
CHARGE ADJUSTMENT**

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

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DETAIL OF GOVERNOR'S REQUEST:  
FUEL COST ADJUSTMENTS (FY25: 15,000,000)

101-001 5,000,000 A 8,000,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

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LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
SERVICES ON A FEE BASIS (FY25: 3,000,000)  
SERVICES ON A FEE BASIS (FY25: 2,000,000)

**OFO 37932 SAFETY, SECURITY  
& EMERGENCY PREP 8455 ADD  
FUNDS FOR NIGHT SECURITY  
AND ACTIVE THREAT  
RESPONSE TRAINING TO  
PROTECT STUDENTS AND  
STAFF**

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

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DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE BASIS (FY25: 6,000,000)  
SERVICES ON A FEE BASIS (FY25: 2,000,000)

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

CD							GM						
SEQ #	FY 2024			FY 2025			Perm	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	Amt	
102-001						1,500,000 A						1,500,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 1,500,000)  \$1,500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 1,500,000)  \$1,500,000 NON-RECURRING.						
<div style="border: 2px solid red; padding: 5px; color: red; font-weight: bold;">             OFO 37663 ENVIRONMENTAL SERVICES 7827 ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS           </div>													
103-001						18,000,000 A						21,000,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (FY25: 18,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY25: 21,000,000)						
<div style="border: 2px solid red; padding: 5px; color: red; font-weight: bold;">             OFO 35163 FOOD SERVICES 5350 ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM           </div>													
104-001						18,266,346 A						18,266,346 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL SUPPORT (EDN400/YA). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY25: 18,266,346)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (FY25: 18,266,346)						
<div style="border: 2px solid red; padding: 5px; color: red; font-weight: bold;">             OFO 19097 STUDENT TRANSPORTATION 7814 ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25           </div>													

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	FY 2024			FY 2025			FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001						750,000 A						750,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 750,000)  \$750,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (FY25: 750,000)  \$750,000 NON-RECURRING.					

OFO 37663  
 ENVIRONMENTAL  
 SERVICES 5353 ADD  
 FUNDS FOR FY25 SOIL  
 ASSESSMENT AT KAUAI  
 AND MAUI SCHOOLS

106-001				4.00		A				4.00		A
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (4) PERM FACILITIES PLANNER II (#E11326, #E11327, #E11328, #E11329; FY25: 1.00 EACH; 107,345 EACH) PAYROLL PLACEHOLDER (FY25: -411,528) TURNOVER SAVINGS (FY25: -17,852)							SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM FACILITIES PLANNER II (#E11326, #E11327, #E11328, #E11329; FY25: 1.00 EACH; 107,345 EACH) PAYROLL PLACEHOLDER (FY25: -411,528) TURNOVER SAVINGS (FY25: -17,852)					

OFO 37710 FACILITIES DEVELOPMENT 8442 ADD 4.00 PERM FTE  
 ONLY TO SUPPORT THE FACILITIES DEVELOPMENT BRANCH

107-001												10,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVE SHOOTER DOOR LOCKS/DOOR BLOCKERS (FY25: 10,000,000)  \$10,000,000 NON-RECURRING.					

OFO 37932 SAFETY, SECURITY &  
 EMERGENCY PREP 8430 ADD  
 FUNDS FOR SCHOOL SAFETY  
 AND SECURITY INITIATIVES TO  
 PROTECT STUDENTS AND STAFF

1000-001	*****											
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Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

CD							GM					
SEQ #	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
2010-001												
*****							*****					
2010-002												
*****							*****					
2011-001												
*****							*****					
2011-002												
*****							*****					
2012-001												
*****							*****					
2012-002												
*****							*****					
2060-001												
*****							*****					
2100-001												
*****							*****					

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

CD							GM						
SEQ #	FY 2024			FY 2025			A	FY 2024			FY 2025		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt

3100-001 5,000,000 A

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400).

**OFO 37932 SAFETY, SECURITY & EMERGENCY PREP 8488 SECURITY - TRANSFER TO DEPT OF LAW ENFORCEMENT (LAW900) TO EXPAND SAFERWATCH PROGRAM TO ENHANCE SCHOOL SECURITY**

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
SAFERWATCH (FY25: 5,000,000)

\$5,000,000 NON-RECURRING.

SEE LAW900 SEQ. 3100-001.

3101-001 3,250,000 A

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400).

**OFO 37712 AUXILIARY SERVICES 7821 ADD FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES**

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
R&M AIR CONDITIONING MAINTENANCE/CONSTRUCTION (FY25: 1,250,000)  
REFUSE DISPOSAL (FY25: 1,250,000)  
R&M TREE TRIMMING SERVICES (FY25: 750,000)

\$3,250,000 NON-RECURRING.

A				4.00	66,766,346 CHANGES BY MOF						4.00	74,516,346 A		
	0.00	0.00	0	4.00	0.00	66,766,346	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	74,516,346	
A	844.50	4.00	258,785,885	848.50	4.00	307,820,425	BUD. TOTALS	844.50	4.00	258,785,885	848.50	4.00	315,570,425 A	
B	11.00		44,178,059	11.00		44,199,081		11.00		44,178,059	11.00		44,199,081 B	
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300 N	
R			150,000			150,000				150,000			150,000 R	
W	4.00	2.00	8,085,567	4.00	2.00	8,097,927		4.00	2.00	8,085,567	4.00	2.00	8,097,927 W	
	1,578.00	104.50	377,296,811	1,582.00	104.50	426,364,733	TOTAL BUDGET	1,578.00	104.50	377,296,811	1,582.00	104.50	434,114,733	

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
Structure #: 070101500000  
Subject Committee: EDN EDUCATION

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A
	1.00		1,745,268	1.00		1,748,284	B	1.00		1,745,268	1.00		1,748,284	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			23,224,665			23,224,665	W			23,224,665			23,224,665	W
	39.00	8.00	33,216,925	39.00	8.00	33,314,833		39.00	8.00	33,216,925	39.00	8.00	33,314,833	

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OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

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OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	38.00	6.00	4,980,235	38.00	6.00	5,075,127	BUD. TOTALS	38.00	6.00	4,980,235	38.00	6.00	5,075,127	A
B	1.00		1,745,268	1.00		1,748,284		1.00		1,745,268	1.00		1,748,284	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
W			23,224,665			23,224,665				23,224,665			23,224,665	W
	39.00	8.00	33,216,925	39.00	8.00	33,314,833	TOTAL BUDGET	39.00	8.00	33,216,925	39.00	8.00	33,314,833	