

FY 2025 Supplemental Operating Budget Line Items

EDN	B&F ORG	MOF	OFFICE 1/24/24	PRGM	PRGM DESC 1/11/24	REF #	REQ TITLE 12/07/2023	DOE BUDGET 10/4/2023			GOV BUDGET	HB1800 HD1	HB1800 SD1	HB1800 CD1		
								DOE FY25 PERM	DOE FY25 TEMP	DOE FY25 \$AMT	GOV FY25 \$AMT	HD1 FY25 \$AMT	SD1 FY25 \$AMT	CD1 FY25 PERM	CD1 FY25 TEMP	CD1 FY25 \$AMT
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	8140	ADD ADDITIONAL FUNDS FOR WSF	0.00	0.00	27,016,281	-	12,931,380	12,931,380	0.00	0.00	12,931,380
EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	7972	ADD FUNDS FOR WSF RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS)	0.00	0.00	6,000,000	-	6,000,000	-	0.00	0.00	6,000,000
EDN100	BL	A	OCID	27042	STUDENT CONFERENCE	6298	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LED CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	0.00	0.00	150,000	-	-	150,000	0.00	0.00	150,000
EDN100	BS	A	OCID	16158	JR RES OFFICER TRNG CORP	8435	ADD 1.0 PERM ROTC INSTRUCTOR POSITION FOR MOANALUA HIGH SCHOOL	1.00	0.00	55,099	-	-	-	1.00	0.00	-
EDN100	BS	A	OCID	16158	JR RES OFFICER TRNG CORP	6304	ADD INTRA-STATE TRAVEL FUNDS FOR NEIGHBOR ISLAND STUDENT PARTICIPATION IN ANNUAL JROTC COMPETITIONS	0.00	0.00	45,000	-	-	45,000	0.00	0.00	63,082
EDN100	BX	A	OTM	B1152	SALARY AND OTHER CB INCREASES	8467	ADD FUNDS FOR PAY INCREASES FOR EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS	0.00	0.00	18,377,674	18,377,674	14,925,959	14,925,959	0.00	0.00	14,925,959
EDN100	BX	A	OCID	23026	ADVANCED PLACEMENT (AP) INCENTIVE	8458	ADD FUNDS TO SUPPORT CONTINUED INSTRUCTION AND PARTICIPATION IN AP EXAMS FOR ALL HAWAII STUDENTS	0.00	0.00	413,915	-	413,915	413,915	0.00	0.00	413,915
EDN100	BX	A	DEPUTY2	12515	WORKFORCE DEVELOPMENT	8035	ADD FUNDS FOR WORKFORCE READINESS INITIATIVES	0.00	0.00	2,476,720	-	-	2,476,720	0.00	0.00	2,476,720
EDN100	BX	A	OCID	12625	MATH ENGAGEMENT	8071	ADD FUNDS TO SUPPORT MATH CAMPS	0.00	0.00	56,350	-	-	56,350	0.00	0.00	56,350
EDN100	BX	A	OTM	16727	CTE TEACHER DIFFERENTIALS	TBD	ADD FUNDS FOR CAREER & TECHNICAL EDUCATION TEACHER DIFFERENTIALS			-	-	-	2,500,000	0.00	0.00	2,500,000
EDN100	BX	A	OTM	B1125	MIDDLE SCHOOL	8068	ADD FUNDS FOR MIDDLE SCHOOL EDUCATION	0.00	0.00	579,450	-	-	579,450	0.00	0.00	579,450
EDN100	CB	A	OTM	12658	SUBSTITUTE SYSTEM	6278	ADD FUNDS FOR SMARTFINDEXPRESS SUBSTITUTE TEACHER SYSTEM	0.00	0.00	60,000	-	-	60,000	0.00	0.00	60,000
EDN100	CN	A	OTM	23001	WORKERS' COMPENSATION	8450	ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS	0.00	0.00	10,000,000	10,000,000	10,000,000	10,000,000	0.00	0.00	10,000,000
EDN100		A	TBD	TBD	TBD	TBD	SEAL OF BILITERACY FOR CAREER & TECHNICAL EDUCATION			-	-	-	268,260	0.00	0.00	268,260
EDN100		A	TBD	TBD	TBD	TBD	HEALTH TECHNICIANS			-	-	-	-	0.00	0.00	1,300,000

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								DOE FY25 PERM	DOE FY25 TEMP	DOE FY25 \$AMT	GOV FY25 \$AMT	HD1 FY25 \$AMT	SD1 FY25 \$AMT	CD1 FY25 PERM	CD1 FY25 TEMP	CD1 FY25 \$AMT
EDN150	FD	A	OSSS	17708	TRANSITION SERVICES (STATE OFFICE POS)	8454	ADD FUNDS FOR WORK BASED LEARNING FOR STUDENTS WITH DISABILITIES	0.00	0.00	5,885,262	3,600,000	3,600,000	3,600,000	0.00	0.00	3,600,000
EDN150	SA	A	OSSS	15192	SPEL RELATED SERVICES	8453	ADD FUNDS FOR SPEECH-LANGUAGE PATHOLOGY SERVICES	0.00	0.00	1,300,000	1,300,000	1,300,000	1,300,000	0.00	0.00	1,300,000
EDN150	VA	A	OSSS	15624	APPLIED BEHAVIOR ANALYSIS	8079	ADD FUNDS FOR APPLIED BEHAVIOR ANALYSIS TO IMPLEMENT STATUTORY REQUIREMENTS	74.00	0.00	4,028,713	2,722,245	2,722,245	2,722,245	0.00	0.00	2,722,245
EDN150	YC	A	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	8452	ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH	0.00	0.00	1,700,000	-	-	1,700,000	0.00	0.00	1,700,000
EDN200	GD	A	OSSS	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7928	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	0.00	0.00	150,000	150,000	150,000	150,000	0.00	0.00	150,000
EDN200	GD	A	OSSS	25237	STUDENT SUPPORT SERVICES	7297	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	0.00	0.00	400,000	400,000	400,000	900,000	0.00	0.00	400,000
EDN200	GD	A	OCID	15497	EXTRACURRICULAR ADMINISTRATION	8070	ADD FUNDS FOR SUMMER LEARNING HUBS	0.00	0.00	20,990,000	-	20,990,000	20,990,000	0.00	0.00	20,990,000
EDN200	GN	A	DEPUTY	B1151	TRAUMA-INFORMED CARE	8440	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200	2.00	0.00	251,679	251,679	251,679	251,679	2.00	0.00	251,679
EDN200	GN	A	DEPUTY	25240	ICAA CI-QUALITY AND PERFORMANCE	7967	ADD FUNDS FOR COMPLEX AREAS TO ADDRESS INFLATION, MORE DEMANDS FOR INVESTIGATIONS, PROVIDE ACCOMMOD	0.00	0.00	1,652,040	-	-	1,652,040	0.00	0.00	1,652,040
EDN200	GP	A	OSSS	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	5312	ADD 1.00 PERM FTE FOR ED SPECIALIST TO SUPPORT ENG LANGUAGE LEARNERS (ELL)	2.00	0.00	149,794	-	-	-	1.00	0.00	-
EDN200		A	TBD	TBD	TBD	TBD	PROFESSIONAL DEVELOPMENT FOR COMPUTER SCIENCE FOR TEACHERS			-	-	-	-	0.00	0.00	500,000
EDN300	GN	A	DEPUTY	33036	TRAUMA INFORMED CARE	8441	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200	-2.00	0.00	(251,679)	(251,679)	(251,679)	(251,679)	(2.00)	0.00	(251,679)
EDN300	KD	A	OSIP	33079	POLICY, INNOVATION, PLANNING & EVAL	6285	ADD FUNDS FOR PIPE OPERATIONAL COSTS	0.00	0.00	39,000	-	-	39,000	0.00	0.00	39,000

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EDN300	KF	A	OFS	33015	ACCOUNTING	7806	ADD FUNDS TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (VENDOR KEV)	0.00	0.00	58,000	-	-	58,000	0.00	0.00	58,000
EDN400	MD	A	OFO	35163	FOOD SERVICES	5350	ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM	0.00	0.00	21,000,000	21,000,000	18,000,000	18,000,000	0.00	0.00	18,000,000
EDN400	OC	A	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8455	ADD FUNDS FOR NIGHT SECURITY AND ACTIVE THREAT RESPONSE TRAINING TO PROTECT STUDENTS AND STAFF	0.00	0.00	8,000,000	8,000,000	5,000,000	5,000,000	0.00	0.00	5,000,000
EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	8442	ADD 4.00 PERM FTE ONLY TO SUPPORT THE FACILITIES DEVELOPMENT BRANCH	4.00	0.00	-	-	-	-	4.00	0.00	-
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	7821	ADD FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	0.00	0.00	3,250,000	-	-	3,250,000	0.00	0.00	3,250,000
EDN400	OE	A	OFO	37720	UTILITIES	8424	ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT	0.00	0.00	15,000,000	15,000,000	15,000,000	15,000,000	0.00	0.00	15,000,000
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	7827	ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS	0.00	0.00	1,500,000	1,500,000	1,500,000	1,500,000	0.00	0.00	1,500,000
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	5353	ADD FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS	0.00	0.00	750,000	750,000	750,000	250,000	0.00	0.00	750,000
EDN400	YA	A	OFO	19097	STUDENT TRANSPORTATION	7814	ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	0.00	0.00	18,266,346	18,266,346	18,266,346	18,266,346	0.00	0.00	18,266,346
EDN400	TBD	A	TBD	TBD	TBD	TBD	SECURITY			-	-	-	-	0.00	0.00	5,000,000
EDN100	BL	A	OCID	27036	STATE/DISTRICT STUDENT COUNCIL	7880	ADD 1.00 PERM FTE AND FUNDS FOR 12 MONTH STATE OFFICE TEACHER	1.00	0.00	60,838	-	-	-			-
EDN100	BM	A	OCID	27480	ATHLETIC TRAINERS	8436	ADD 1.00 PERM FTE AND FUNDS FOR ATHLETIC HEALTH CARE TRAINER FOR NEW MAUI HIGH SCHOOL- KULANIHAKOI	1.00	0.00	60,912	-	-	30,456			-
EDN100	BM	A	OCID	27100, 27300, 27000	ATHLETIC-	8479, 8780, 8481	ADD FUNDS FOR ATHLETICS			-	-	5,000,000	-			-
EDN100	BQ	A	OCID	16770	LEARNING CENTERS	5413	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS	0.00	0.00	392,000	-	-	-			-

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EDN100	BV	A	DEPUTY2	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	8466	ADD 10.00 PERM FTE TEACHERS AND FUNDS TO SUPPORT KAIAPUNI EDUCATIONAL PROGRAM (HAWN LANG IMMERSION)	10.00	0.00	1,122,648	-	1,122,648	-			-
EDN100	BV	A	DEPUTY2	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7917	ADD 3.00 PERM FTE ED SPEC II AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRSN) CURRICULUM SHORTAGE	3.00	0.00	322,035	-	-	-			-
EDN100	BX	A	OSSS	B1153	VISION SVCS TO REDUCE LEARNING BARRIERS	8468	ADD FUNDS TO PROVIDE STUDENTS WITH EYES EXAMS AND EYE GLASSES	0.00	0.00	500,000	500,000	500,000	-			-
EDN100	BX	A	OSSS	12622	VULNERABLE POPULATIONS	8143	ADD 37.00 PERM FTE BILINGUAL/BICULTURAL SCHOOL HOME ASST AND FUNDS TO SUPPORT STUDENTS & FAMILIES	37.00	0.00	1,646,896	-	-	873,448			-
EDN100	BX	A	DEPUTY2	12626	MATHEMATICS INNOVATION	8033	ADD 11.00 TEMP FTE AND FUNDS TO IMPROVE TEACHING AND LEARNING IN SECONDARY MATHEMATICS	0.00	11.00	1,974,578	-	-	500,000			-
EDN100	BX	A	OSSS	12622	VULNERABLE POPULATIONS	8451	ADD 2.00 TEMP FTE AND FUNDS TO SUPPORT THE VULNERABLE POPULATIONS AND ENGLISH LEARNER PROGRAMS	0.00	2.00	2,749,624	-	-	-			-
EDN100	CB	A	OSSS	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	TBD	REDUCE POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100) OFFICE ASST II #800665 1.0 TEMP \$37,872			-	-	-	(37,872)			-
EDN100	CJ	A	DEPUTY2	16807	HAWAIIAN STUDIES	7923	ADD 3.00 PERM FTE EDUC SPEC II POSITIONS AND FUNDS TO SUPPORT HAWAIIAN STUDIES & NA HOPENA AO	3.00	0.00	322,035	-	-	-			-
EDN150	FD	A	OSSS	17708	TRANSITION SERVICES (STATE OFFICE POS)	8446	ADD 25.00 FTE FOR SPED TEACHERS AND FUNDS FOR WORK-BASED LEARNING FOR STUDENTS WITH DISABILITIES	25.00	0.00	1,270,475	-	-	-			-
EDN150	YC	A	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	7808	ADD 20.00 PERM FTE EDUCATIONAL PSYCHOLOGISTS AND FUNDS FOR INTENSIVE MENTAL HEALTH SUPPORT AND SVCS	20.00	0.00	1,789,680	-	-	-			-

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EDN200	GB	A	OCID	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	8459	ADD 2.00 PERM FTE TO SUPPORT ADMINISTRATIVE AND CURRICULUM DEVELOPMENT	2.00	0.00	179,796	-	-	27,492			-
EDN200	GC	A	OCID	25024	INSTRUCTIONAL SERVICES	8460	ADD 22.00 PERM FTE AND FUNDS TO SUPPORT PROFESSIONAL LEARNING IN CLASSROOMS AND STATE OFFICES	22.00	0.00	1,486,330	-	-	323,069			-
EDN200	GC	A	OCID	25246	STUDENT HEALTH AND WELL-BEING	7844	ADD 3.0 PERM FTE AND FUNDS FOR HEALTH AND PE	3.00	0.00	197,029	-	-	-			-
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	-	-	55,068			-
EDN200	GD	A	OSIP	B1150	MIDDLE SCHOOL ATHLETICS	8069	ADD 1.00 TEMP FTE AND FUNDS FOR MIDDLE SCHOOL ATHLETICS PROGRAM	0.00	1.00	5,000,000	-	-	2,000,000			-
EDN200	GD	A	OSIP	B1131	EVALUATION AND ANALYSIS	8083	ADD 3.00 PERM FTE FOR EVALUATION AND ANALYSIS TO ENSURE EQUITY, EMPOWERMENT, AND EXCELLENCE	3.00	0.00	330,408	-	-	165,204			-
EDN200	GD	A	DEPUTY	25219	COORDINATED SUPPORT	TBD	REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200) SECRETARY IV #803186 1.0 TEMP \$54,984			-	-	-	(54,984)			-
EDN200	GG	A	OCID	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	ADD 1.0 PERM FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER FOR HAWAII VIRTUAL LEARNING NETWORK	1.00	0.00	111,606	-	-	-			-
EDN200	GH	A	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GH)			-	-	-	(63,000)			-
EDN200	GH	A	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GH)			-	-	-	63,000			-
EDN200	GH	A	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	TBD	REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200) TEACHER LICENSING SPCLT II #74675 1.0 PERM \$115,625			-	-	-	(115,625)			-

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EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	8461	ADD 9.00 PERM FTE AND FUNDS TO SUPPORT HIDEOE EMPLOYMENT AND RETENTION	9.00	0.00	810,537	-	-	457,768			-
EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	8084	ADD FUNDS FOR CLASSIFIED STAFF TRAINING	0.00	0.00	1,000,000	-	-	400,000			-
EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GJ)			-	-	-	(3,000)			-
EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GJ)			-	-	-	3,000			-
EDN200	GJ	A	OTM	33116	SABBATICAL LEAVE-EO	7871	ADD FUNDS FOR EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	0.00	0.00	1,030,896	-	-	-			-
EDN200	GN	A	DEPUTY	25240	ICAA CI-QUALITY AND PERFORMANCE	8085	ADD FUNDS FOR COMPLEX AREA SUPPORTS FOR WORK-BASED LEARNING OPPORTUNITIES	0.00	0.00	1,652,040	-	-	-			-
EDN300	KC	A	OS	33005	BOARD OF EDUCATION SUPPORT	8457	ADD 1.00 PERM FTE AND FUNDS FOR SUPPORT OF BOE, COMMUNITY AND STAKEHOLDER ENGAGEMENT AND POLICY	1.00	0.00	187,486	-	-	-			-
EDN300	KC	A	OS	33005	BOARD OF EDUCATION SUPPORT	8465	ADD FUNDS TO SUPPORT TECHNOLOGICAL ADVANCES TO ALLOW FOR EFFICIENT COMMUNICATION WITH PUBLIC	0.00	0.00	95,000	-	-	-			-
EDN300	KD	A	OS	33007	SUPERINTENDENT SUPPORT	8456	ADD 4.00 PERM FTE AND FUNDS TO IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF OPERATIONS AND FUNCTIONS	4.00	0.00	715,406	-	-	-			-
EDN300	KF	A	OFS	33010	BUSINESS OPERATIONS	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KF).			-	-	-	(2,000)			-
EDN300	KF	A	OFS	33010	BUSINESS OPERATIONS	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KF).			-	-	-	2,000			-

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EDN300	KF	A	OFS	33010	ACCOUNTING SERVICES-OFS	8464	ADD 8.00 TEMP FTE AND FUNDS FOR CRITICAL SUPPORT OF BUSINESS OPERATIONS	0.00	8.00	862,788	-	-	-			-
EDN300	KF	A	OFS	33015	ACCOUNTING	TBD	REDUCE POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300). ACCOUNT CLERK V #18963 1.0 PERM \$48,936			-	-	-	(48,936)			-
EDN300	KO	A	OTM	33722	PERSONNEL MANAGEMENT	8462	ADD 3.50 PERM FTE TO SUPPORT TEACHER RETENTION AND FUNDS FOR APPLICATION TRACKING SYSTEM  6-MONTH DELAY IN HIRE.	3.50	0.00	695,442	-	-	517,653			-
EDN300	KO	A	OTM	33722	PERSONNEL MANAGEMENT	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO).			-	-	-	(10,000)			-
EDN300	KO	A	OTM	33722	PERSONNEL MANAGEMENT	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO).			-	-	-	10,000			-
EDN300	UA	A	OITS	33088	SCHOOL PROCESS AND ANALYSIS	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/UA).			-	-	-	(72,000)			-
EDN300	UA	A	OITS	33088	SCHOOL PROCESS AND ANALYSIS	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/UA).			-	-	-	72,000			-
EDN400	MB	A	OFO	35161	FOOD SERVICE ADMINISTRATION	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/MB)			-	-	-	(2,200)			-
EDN400	MB	A	OFO	35161	FOOD SERVICE ADMINISTRATION	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/MB)			-	-	-	2,200			-
EDN400	MC	A	OFS	35186	HCNP MAINTENANCE OF EFFORT FY23	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/MC)			-	-	-	(52,000)			-

FY 2025 Supplemental Operating Budget Line Items

EDN	B&F ORG	MOF	OFFICE 1/24/24	PRGM	PRGM DESC 1/11/24	REF #	REQ TITLE 12/07/2023	DOE BUDGET 10/4/2023			GOV BUDGET	HB1800 HD1	HB1800 SD1	HB1800 CD1		
								DOE FY25 PERM	DOE FY25 TEMP	DOE FY25 \$AMT	GOV FY25 \$AMT	HD1 FY25 \$AMT	SD1 FY25 \$AMT	CD1 FY25 PERM	CD1 FY25 TEMP	CD1 FY25 \$AMT
EDN400	MC	A	OFS	35186	HCNP MAINTENANCE OF EFFORT FY23	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/MC)			-	-	-	52,000			-
EDN400	OC	A	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8430	ADD FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF			-	10,000,000	10,000,000	-			-
EDN400	OC	A	OFO	37711	FACILITIES MAINTENANCE	5318	ADD FUNDS FOR MOTOR VEHICLES	0.00	0.00	875,000	-	-	875,000			-
EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/OC)			-	-	-	(980,000)			-
EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/OC)			-	-	-	980,000			-
EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	TBD	REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400) ENGINEER V #801085 1.0 PERM -\$76,788 BLDG CONSTR INSPEC II #41696 1.0 PERM -\$57,192			-	-	-	(133,980)			-
EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	TBD	REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400) WORK PRGM SPCLT IV #10655 1.0 PERM -\$63,876			-	-	-	(63,096)			-
EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	6292	ADD FUNDS FOR REPLACEMENT FILTERS FOR HEPA AIR PURIFIERS	0.00	0.00	1,250,000	-	1,250,000	-			-
EDN400		A	OFO	TBD	TBD	TBD	ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400) (SFA TRANSFER) PUBLIC WORKS MGR 4.0 PERM \$54,591 EA PUBLIC WORKS MGR 3.0 PERM \$54,756 EA PLANNER V 1.0 PERM \$34,278 PROCUREMENT & CONTRACTS SUPP SPCLT V 1.0 PERM \$34,278 SECRETARY IV 1.0 PERM \$26,184  6-MO DELAY IN HIRE			-	-	-	477,372			-
TBD		A	TBD	TBD	ATHLETICS	TBD	FOR THE PROMOTION AND SUPPORT OF SURFING AS AN INTERSCHOLASTIC SPORT			-	-	-	-			-



FY 2025 Supplemental Operating Budget Line Items

EDN	B&F ORG	MOF	OFFICE 1/24/24	PRGM	PRGM DESC 1/11/24	REF #	REQ TITLE 12/07/2023	DOE BUDGET 10/4/2023			GOV BUDGET	HB1800 HD1	HB1800 SD1	HB1800 CD1		
								DOE FY25 PERM	DOE FY25 TEMP	DOE FY25 \$AMT	GOV FY25 \$AMT	HD1 FY25 \$AMT	SD1 FY25 \$AMT	CD1 FY25 PERM	CD1 FY25 TEMP	CD1 FY25 \$AMT
TBD		A	TBD	TBD	FOREIGN LANGUAGE PROGRAM	TBD	FOR FOREIGN LANGUAGE PROGRAMS THAT PROVIDE STUDENTS WITH LANGUAGE SKILLS TO ENTER HIGH-DEMAND OCCUPATIONS IN THE FIELDS OF HOSPITALITY AND TOURISM AND CYBER-SECURITY.			-	-	-	-			-
								230.50	22.00	198,151,265	111,566,265	149,822,493	145,032,702	6.00	0.00	151,602,747