

FY25 Supplemental Operating Budget Request Comparison by Budget Draft Version

ROW #	EDN	B&F ORG	MOF	OFFICE 1/24/24	PRGM	PRGM DESC 1/11/24	REF #	REQ TITLE 12/07/2023	REQUEST SUMMARY 12/07/2023	IMPACT STATEMENT 2/05/2024	BOE BUDGET 10/4/2023			GOV DECISION 11/28/2023				HB1800 HD1 3/13/2024 Worksheets				HB1800 HD1 SD1 4/4/24 Worksheets				OTHER BILLS*						
											BOE FY25 PERM	BOE FY25 TEMP	BOE FY25 \$AMT	GOV FY25 PERM	GOV FY25 TEMP	GOV FY25 \$AMT	NON-RECURRING \$AMT	HD1 FY25 PERM	HD1 FY25 TEMP	HD1 FY25 \$AMT	NON-RECURRING \$AMT	SD1 FY25 PERM	SD1 FY25 TEMP	SD1 FY25 \$AMT	NON-RECURRING \$AMT	Other Bills FY25 PERM	Other Bills FY25 TEMP	Other Bills FY25 \$AMT	DESCRIPTION	Bill		
1	EDN100	CN	A	OTM	23001	WORKERS' COMPENSATION	8450	ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits.	Without timely medical care for injured workers, classrooms could be empty. Delays in payments mean higher costs, lost learning, and potential fines.	0.00	0.00	10,000,000	0.00	0.00	10,000,000		0.00	0.00	10,000,000		0.00	0.00	10,000,000								
2	EDN100	BS	A	OCID	16158	JR RES OFFICER TRNG CORP	8435	ADD 1.0 PERM ROTC INSTRUCTOR POSITION FOR MOANALUA HIGH SCHOOL	Add 1.0 PERM ROTC Instructor position for Moanalua High School (1.0 FTE).	If a third instructor for the Moanalua High School Air Force JROTC program is not hired, the program will be limited to 150 students and any additional students who desire this opportunity may not be able to participate.	1.00	0.00	55,099	1.00	0.00	0		1.00	0.00	0		1.00	0.00	-								
3	EDN100	BX	A	OTM	B1152	SALARY AND OTHER CB INCREASES	8467	ADD FUNDS FOR PAY INCREASES FOR EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS	Funding to cover salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA) effective starting in Fiscal Year (FY) 2023-24.	Without additional resources, crucial Department programs would be cut.	0.00	0.00	18,377,674	0.00	0.00	18,377,674		0.00	0.00	14,925,959		0.00	0.00	14,925,959								
4	EDN100	BX	A	OSSS	B1153	VISION SVCS TO REDUCE LEARNING BARRIERS	8468	ADD FUNDS TO PROVIDE STUDENTS WITH EYES EXAMS AND EYE GLASSES	Some students lack the glasses they need to clearly see in class, read a book, or study math. Kids in low-income communities are disproportionately affected. Funding will provide students with eyes exams and eye glasses to help them succeed in school.	Without this funding the department will have difficulty supporting those students that do not have access to vision screening, examination, and prescription glasses.	0.00	0.00	500,000	0.00	0.00	500,000		0.00	0.00	500,000		0.00	0.00	-								
5	EDN100	CB	A	OSSS	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	TBD	VACANCY REDUCTION	REDUCE POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100) OFFICE ASST II #800665 1.0 TEMP \$37,872													0.00	(1.00)	(37,872)								
6	EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	8140	ADD ADDITIONAL FUNDS FOR WSF	Requesting funding to address inflation-related increases for WSF non-payroll funds going back to 2020, based on Consumer Price Index (CPI) increases from 2020 equaling 16.5% for 2024 and 19.0% for 2025, which translates to \$16,412,905 for FY 2023-24 and \$18,821,884 for FY 2024-25. Also requesting funding (\$8,194,397) to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3, more resources will be provided to schools through WSF based on their EL populations.	Without these funds schools would experience significantly reduction in funding for school operations, particularly for schools with EL students that would see a drop of over 30% in the amount allocated based on the EL factor. Schools will be asked to continue to do more with less funds, which will compromise their ability to offset pandemic related learning loss and adequately support their students to become globally competitive and locally committed.	0.00	0.00	27,016,281					0.00	0.00	12,931,380	12,931,380	0.00	0.00	12,931,380	12,931,380							
7	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	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training (\$202,100) to students and teachers. (7321) Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. (7965)	Without funding, AP exam subsidies will end for over 4000 low income public school students and participation in AP courses may decrease. Teachers will not have the ability to learn the most updated curriculum and practices for students to successfully pass these exams.	0.00	0.00	413,915					0.00	0.00	413,915	413,915	0.00	0.00	413,915	413,915							
8	EDN100	BL	A	OCID	27042	STUDENT CONFERENCE	6298	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LED CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools.	Funding reductions will result in fewer student-led conferences impacting student leaders statewide. This year, the 600 available seats for the inaugural middle level student leadership summit were filled quickly, leaving a waiting list.	0.00	0.00	150,000									0.00	0.00	150,000		0.00	0.00	150,000	for statewide participation at student-led conferences for middle and high schools	HB500 SSCR330		
9	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	Kulanihako High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams.	The new school requires funding the Athletic Health Care Trainer (AHCT) position. This is required to ensure the safety and well-being of student athletes.	1.00	0.00	60,912									1.00	0.00	30,456								
10	EDN100	BX	A	DEPUTY2	12515	WORKFORCE DEVELOPMENT	8035	ADD FUNDS FOR WORKFORCE READINESS INITIATIVES	Requesting funds to facilitate workforce readiness learning opportunities for our students, to better prepare them for the current and future workforce and ensure they are globally competitive and locally committed.	Without this funding, the Department cannot fully implement initiatives to engage all students in authentic work-based learning experiences to adequately prepare them for the workforce and to provide teachers with for industry-based professional development, frustrating efforts to establish invaluable partnerships with Hawaii's business community across the state.	0.00	0.00	2,476,720									0.00	0.00	2,476,720		0.00	0.00	2,500,000	for workforce readiness initiatives;	HB500 SSCR330		
11	EDN100	BX	A	OSSS	12622	VULNERABLE POPULATIONS	8143	ADD 37.00 PERM FTE BILINGUAL/BICULTURAL SCHOOL HOME ASST AND FUNDS TO SUPPORT STUDENTS & FAMILIES	Requesting 37.00 Perm FTE Bilingual/Bicultural School Home Assistant (BSHA) positions, and funds for translation of both vital documents and other informative document, to support our students and their families.	Without the positions the Department does not have adequate support to provide the connection critical to engage family and community in supporting student learning. Without funds, families will equitable access to school documents.	37.00	0.00	1,646,896									37.00	0.00	873,448								

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12	EDN100	BX	A	OCID	12625	MATH ENGAGEMENT	8071	ADD FUNDS TO SUPPORT MATH CAMPS		Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner.	If not funded, the Department will not be able to continue this intersession and summer math program where over 1,500 students in grades 1-3 have participated to reinforce key math concepts and build confidence to solve problems. Parents register their child for these three-day statewide virtual camps and the 240 seats fill up quickly.	0.00	0.00	56,350										0.00	0.00	56,350		0.00	0.00	56,350	for math camps;	HB500 SSCR330	
13	EDN100	BX	A	DEPUTY2	12626	MATHEMATICS INNOVATION	8033	ADD 11.00 TEMP FTE AND FUNDS TO IMPROVE TEACHING AND LEARNING IN SECONDARY MATHEMATICS		Secondary Mathematics continues to be one of the Department's high-leverage initiatives. Student achievement data on the Smarter Balanced Assessments (SBA) and National Assessment of Educational Progress (NAEP) assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics.	This funding request will improve student learning in mathematics by providing on-going support directly to students and teachers. If this request is not funded, the Department will be unable to provide the necessary support to schools to implement and achieve the goals of the strategic plan regarding student achievement in mathematics, resulting in a continued lack of progress at the secondary level.	0.00	11.00	1,974,578										0.00	3.00	500,000		0.00	0.00	500,000	for teaching and learning in secondary mathematics	HB500 SSCR330	
14	EDN100	BX	A	OTM	16727	CTE TEACHER DIFFERENTIALS	TBD	ADD FUNDS FOR CAREER & TECHNICAL EDUCATION TEACHER DIFFERENTIALS															0.00	0.00	2,500,000								
15	EDN100	CB	A	OTM	12658	SUBSTITUTE SYSTEM	6278	ADD FUNDS FOR SMARTFINDEXPRESS SUBSTITUTE TEACHER SYSTEM		Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	Without SmartFindExpress, our schools would drown in daily calls to substitutes, and manual processing of leaves and casual payroll system entries. This would leave classrooms empty.	0.00	0.00	60,000										0.00	0.00	60,000							
16	EDN100		A		TBD	SEAL OF BILITERACY	TBD	SEAL OF BILITERACY FOR CAREER & TECHNICAL EDUCATION															0.00	0.00	268,260								
17	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		Add Intra-State travel funds for neighbor island student participation in annual Junior Reserve Officers' Training Corps (JROTC) competitions.	Without funding, neighbor island students will not have equal opportunity to participate in mandatory JROTC events that occur on Oahu.	0.00	0.00	45,000										0.00	0.00	45,000	0.00	0.00	45,000	for intra-state travel funds for neighbor island student participation in annual JROTC competitions	HB500 SSCR330		
18	EDN150	SA	A	OSSS	15192	SPED RELATED SERVICES	8453	ADD FUNDS FOR SPEECH-LANGUAGE PATHOLOGY SERVICES		Requesting additional funds for the provision of speech-language pathology services.	Without funding the Department will not be able to provide all legally mandated individuals with Disabilities Education Act (IDEA) services required for students with disabilities.	0.00	0.00	1,300,000	0.00	0.00	1,300,000						0.00	0.00	1,300,000								
19	EDN150	FD	A	OSSS	17708	TRANSITION SERVICES (STATE OFFICE POS)	8454	ADD FUNDS FOR WORK BASED LEARNING FOR STUDENTS WITH DISABILITIES		Requesting funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting the \$3,600,000 remain in the budget, with additional funding to scale to all high schools and to sustain the work started in FY24. These funds will be used to support the 25 FTEs (Budget Request 8446) to implement work based learning activities.	Without funding, students with significant disabilities across the state will not have equitable opportunities to participate in work based learning opportunities.	0.00	0.00	5,885,262	0.00	0.00	3,600,000							0.00	0.00	3,600,000							
20	EDN150	VA	A	OSSS	15624	APPLIED BEHAVIOR ANALYSIS	8079	ADD FUNDS FOR APPLIED BEHAVIOR ANALYSIS TO IMPLEMENT STATUTORY REQUIREMENTS		Requesting funds to support students who have significant behavioral and/or social-communication deficits and adhere to statutory requirements.	Without the conversion of the current 74 Temp. FTE positions to PERM FTE positions, the Department will be hindered in increasing it's employee base. This will result in increased costs due to continued reliance on contractors to provide this legally mandated service pursuant to Act 107, SLH 2016, and Act 205, SLH 2018, and the federal Individuals with Disabilities Education Act (IDEA).	74.00	0.00	4,028,713	0.00	0.00	2,722,245						0.00	0.00	2,722,245								
21	EDN150	YC	A	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	8452	ADD FUNDS FOR STUDENT SYSTEMS FOR EMOTIONAL WELL-BEING AND STUDENT MENTAL HEALTH		Requesting funds for: 1) An electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, and social-emotional learning needs. Currently, the electronic platform is Panorama. 2) A student mobile application that offers guidance and support on managing mental health. Currently, the mobile application is Trust Circle.	Without the funds for the SEL platform, teachers are unable to identify and target student SEL needs. Without funds for the student mental health application, students' ability to self monitor, access resources and reach out for help will be limited.	0.00	0.00	1,700,000										0.00	0.00	1,700,000							
22	EDN200	GN	A	DEPUTY	B1151	TRAUMA-INFORMED MED CARE	8440	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200		Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	If the appropriation remains in EDN300 State Administration and is not moved to EDN200 Instructional Support, the funds will continue to sit in the wrong Program ID, separate and apart from other funds for trauma-informed care for our students.	2.00	0.00	251,679	2.00	0.00	251,679						2.00	0.00	251,679								
23	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		Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations.	Without funding, general educational services will not be provided to all students who are currently placed in residential facilities.	0.00	0.00	150,000	0.00	0.00	150,000							0.00	0.00	150,000							
24	EDN200	GP	A	OSSS	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	5312	ADD 1.00 PERM FTE FOR ED SPECIALIST TO SUPPORT ENG LANGUAGE LEARNERS (ELL)		Add 1.00 Perm FTE Educational Specialist II to oversee and provide technical assistance to complex areas and schools for the federally required English Proficiency assessment and the implementation of the English Language Proficiency Standards framework.	Without 2 positions, the Department will not meet the federally required English Proficiency assessment and the implementation of the English Language Proficiency Standards framework.	2.00	0.00	149,794	1.00	0.00	0						1.00	0.00	-								

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25	EDN200	GD	A	OSSS	25237	STUDENT SUPPORT SERVICES	7297	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	Requesting funding to ensure all students, particularly those who are considered vulnerable, have equitable access to a safe and supportive learning environment, by ensuring all school staff are provided with trauma-informed training, resources, and technical support. This will allow for ongoing and sustainable efforts. Funding is requested to provide all schools and personnel with: 1. Professional development series . 2. Supplemental supports (i.e. online academy subscription, resource books). 3. Contracted services from local community experts to provide technical support and coaching to complex area leads.	Without this funding, teachers will not have the skills to ensure that students who have experienced trauma, have access to a safe and supportive learning environment.	0.00	0.00	400,000	0.00	0.00	400,000		0.00	0.00	400,000		0.00	0.00	900,000							
26	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)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	(63,000)								
27	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)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	63,000	63,000							
28	EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GJ)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	(3,000)								
29	EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPORT (EDN200/GJ)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	3,000	3,000							
30	EDN200	GD	A	DEPUTY	25219	COORDINATED SUPPORT	TBD	VACANCY REDUCTION	REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200) SECRETARY IV #803186 1.0 TEMP \$54,984													(1.00)	(54,984)								
31	EDN200	GH	A	OS	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUND	TBD	VACANCY REDUCTION	REDUCE POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200) TEACHER LICENSING SPLCT II #74675 1.0 PERM \$115,625													(1.00)	(115,625)								
32	EDN200	GD	A	OCID	15497	EXTRACURRICULAR ADMINISTRATION	8070	ADD FUNDS FOR SUMMER LEARNING HUBS	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential.	If not funded, the robust Summer Learning program that serves over 25,000 students for the past summers, from kindergarten to high school over the past three years will not be sustained. Parents will need to pay fees for their child to participate in summer learning.	0.00	0.00	20,990,000	0.00	0.00	0		0.00	0.00	20,990,000	20,990,000	0.00	0.00	20,990,000	20,990,000						
33	EDN200	GB	A	OCID	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	8459	ADD 2.00 PERM FTE TO SUPPORT ADMINISTRATIVE AND CURRICULUM DEVELOPMENT	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID). (7907) The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) (for DOE Prog ID 25023, REF# 7907) and will require clerical support. (7908)	If not funded, there would be significant delays to provide needed guidance for schools on selecting effective appropriate curriculum and implementing updated research based best practices for instruction.	2.00	0.00	179,796								2.00	0.00	27,492								
34	EDN200	GC	A	OCID	25024	INSTRUCTIONAL SERVICES	8460	ADD 22.00 PERM FTE AND FUNDS TO SUPPORT PROFESSIONAL LEARNING IN CLASSROOMS AND STATE OFFICES	A full-time (1.00 FTE) Educational Specialist II whose specialized focus will be in applied mathematics. (7872) To advance financial literacy education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7875) To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19.00 Perm 12-month state office teachers are needed. (7894) To advance adult education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7901)	These positions are needed to advance student learning statewide. If not funded, the Department will limit support to complex areas and schools and may not have the capacity to meet the increasing community needs such as financial literacy and a well-rounded education for students to be globally competent and locally committed.	22.00	0.00	1,486,330								9.00	0.00	323,069		0.00	0.00	646,138	for professional learning in classrooms to support activities such as applied mathematics, financial literacy education, and instructional resources	HB500 SSCR330		
35	EDN200	GC	A	OCID	25246	STUDENT HEALTH AND WELL-BEING	7844	ADD 3.0 PERM FTE AND FUNDS FOR HEALTH AND PE	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in Department schools, this request is for two 10-month State Office Teachers and one Secretary I position.	If not funded, there will be less professional development for teachers and less development of instructional resources available. Direct support for schools will also be difficult to accommodate.	3.00	0.00	197,029								3.00	0.00	-								
36	EDN200	GD	A	OCID	15497	EXTRACURRICULAR ADMINISTRATION	7892	ADD 1.00 PERM FTE AND FUNDS FOR MIDDLE SCHOOL LEADERSHIP SPECIALIST POSITION	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators.	Without funding this position, over 30,000 middle level students will not have coordinated statewide leadership development opportunities. Some middle schools do not have student activity coordinators so this is a critical service and equity matter for middle level students.	1.00	0.00	110,136								1.00	0.00	55,068		0.00	0.00	110,136	for implementation of middle school student councils, enhancement of student activities programs, and the annual Middle Level Student Leadership Summit for grades six through eight	HB500 SSCR330		

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37	EDN200	GD	A	OSIP	B1131	EVALUATION AND ANALYSIS	8083	ADD 3.00 PERM FTE FOR EVALUATION AND ANALYSIS TO ENSURE EQUITY, EMPOWERMENT, AND EXCELLENCE	Requesting three full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department.	The three full-time Evaluation Specialist II positions are needed to create a dedicated research and evaluation section in the Department. A research and evaluation section will help the department to understand what's working and what's not, so we can adjust our systems/programs to better support student success.	3.00	0.00	330,408																					
38	EDN200	GD	A	OSIP	B1150	MIDDLE SCHOOL ATHLETICS	8069	ADD 1.00 TEMP FTE AND FUNDS FOR MIDDLE SCHOOL ATHLETICS PROGRAM	To provide extended learning opportunities statewide in middle/intermediate schools. This funding would provide an athletic program for all middle/intermediate schools statewide.	\$5,000,000 will provide opportunities for more middle schoolers to get in the game. If not funded, the gap will widen in athletic opportunities for middle schoolers.	0.00	1.00	5,000,000									0.00	1.00	2,000,000		0.00	0.00	5,000,000	for middle school athletics programs;	HB500 SSCR330				
39	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	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System.	If not funded, the virtual learning innovation hub where all elementary schools will have access to cutting-edge advanced technology tools for problem solving, creativity, and collaboration will be delayed.	1.00	0.00	111,606									1.00	0.00	-										
40	EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	8461	ADD 9.00 PERM FTE AND FUNDS TO SUPPORT HIDEO EMPLOYMENT AND RETENTION	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals. (7881) Add 2.00 Perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas. (7884) To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the Board of Education's strategic priorities. (7986)	If these funds are not provided, we cannot systemize and strategically address the dire need to support middle-level students, staff, and the community. Superintendent Hayashi's vision to rebuild and strengthen middle-level education cannot be actualized.	9.00	0.00	810,537										9.00	0.00	457,768									
41	EDN200	GJ	A	OTM	25229	LEADERSHIP INSTITUTE	8084	ADD FUNDS FOR CLASSIFIED STAFF TRAINING	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs.	Without training, schools will struggle. Undertrained employees and vacant positions can disrupt schools' ability to operate.	0.00	0.00	1,000,000									0.00	0.00	400,000										
42	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	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond)	Without added support, the existing staff will need to continue to perform the overflow of duties and tasks which may result in a delay in their completion, resolution, and/or implementation. This will impact 15 Complex Areas that support 295 schools and all 170,000 students.	0.00	0.00	1,652,040									0.00	0.00	1,652,040										
43	EDN300	GN	A	DEPUTY	33036	TRAUMA INFORMED CARE	8441	CORRECTION - TRANSFER TRAUMA-INFORMED CARE APPROPRIATION FROM EDN300 TO EDN200	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	If the appropriation remains in EDN300 State Administration and is not moved to EDN200 Instructional Support, the funds will continue to sit in the wrong Program ID, separate and apart from other funds for trauma-informed care for our students.	-2.00	0.00	-251,679	-2.00	0.00	-251,679							(2.00)		(251,679)									
44	EDN300	KF	A	OFS	33010	BUSINESS OPERATIONS	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KF).	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	(2,000)											
45	EDN300	KF	A	OFS	33010	BUSINESS OPERATIONS	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KF).	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	2,000	2,000										
46	EDN300	KO	A	OTM	33722	PERSONNEL MANAGEMENT	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO).	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	(10,000)											
47	EDN300	KO	A	OTM	33722	PERSONNEL MANAGEMENT	TBD	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION (EDN300/KO).	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	10,000	10,000										
48	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).	TO MAKE OBJECT CODE 5502, FACILITY RENTAL, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	(72,000)											
49	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).	TO MAKE OBJECT CODE 5502, FACILITY RENTAL, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.												0.00	0.00	72,000	72,000										
50	EDN300	KF	A	OFS	33015	ACCOUNTING	TBD	VACANCY REDUCTION	REDUCE POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300). ACCOUNT CLERK V #18963 1.0 PERM \$48,936												(1.00)	0.00	(48,936)											

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ROW #	EDN	B&F ORG	MOF	OFFICE 1/24/24	PRGM	PRGM DESC 1/11/24	REF #	REQ TITLE 12/07/2023	REQUEST SUMMARY 12/07/2023	IMPACT STATEMENT 2/05/2024	BOE BUDGET 10/4/2023			GOV DECISION 11/28/2023				HB1800 HD1 3/13/2024 Worksheets				HB1800 HD1 SD1 4/4/24 Worksheets				OTHER BILLS*									
											BOE FY25 PERM	BOE FY25 TEMP	BOE FY25 \$AMT	GOV FY25 PERM	GOV FY25 TEMP	GOV FY25 \$AMT	NON-RECURRING \$AMT	HD1 FY25 PERM	HD1 FY25 TEMP	HD1 FY25 \$AMT	NON-RECURRING \$AMT	SD1 FY25 PERM	SD1 FY25 TEMP	SD1 FY25 \$AMT	NON-RECURRING \$AMT	Other Bills FY25 PERM	Other Bills FY25 TEMP	Other Bills FY25 \$AMT	DESCRIPTION	Bill					
51	EDN300	KD	A	OSIP	33079	POLICY, INNOVATION, PLANNING & EVAL	6285	ADD FUNDS FOR PIPE OPERATIONAL COSTS		This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	If \$39,000 isn't secured, the Policy, Innovation, Planning and Evaluation Branch (PIPE) may not be able to continue its vital work. The Department may struggle in supporting schools with staying up-to-date on important education trends/initiatives, support schools with bell schedule/waiver, and meet legal requirements set by the legislature.	0.00	0.00	39,000										0.00	0.00	39,000	3,000								
52	EDN300	KF	A	OFS	33015	ACCOUNTING	7806	ADD FUNDS TO COVER INCREASE IN COSTS FOR STUDENT ACTIVITY FUND (SAF) SYSTEM LICENSE (VENDOR KEV)		Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system.	The Accounting Section currently has an Other Current Expense (OCE) budget of \$41,268 to cover expenses other than the Student Activity Fund, so without the additional funds the Section would be left with no OCE funds to pay for expenses such as office supplies, printing of documents such as deadline reminders, professional development, and office equipment and furnishing.	0.00	0.00	58,000										0.00	0.00	58,000									
53	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.		Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers. (5438) Request for a Personnel Mgmt Spec V and Personnel Clerk V to address increased workload due to implementation of the new special education position funding/management program for schools, the strategic plan and legislative updates, and preparation for new systems and reorganization of the Department. (6267) Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit. (6268) Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates. (7811)	Without funding, the Department cannot maintain the current recruitment efforts and the contract for the Applicant Tracking System. It would require the Department to decrease recruitment efforts and revert to an outdated, more costly system for human resource hiring workflows.	3.50	0.00	695,442												3.50	0.00	517,653							
54	EDN400	OE	A	OFO	37720	UTILITIES	8424	ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT		Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs.	If unfunded, the Department will be unable to pay for its electricity bills.	0.00	0.00	15,000,000	0.00	0.00	15,000,000		0.00	0.00	15,000,000	15,000,000		0.00	0.00	15,000,000	15,000,000								
55	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		Funding for: 1) Nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools; and 2) Schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings.	If unfunded, only a limited amount of schools will have security coverage resulting in a higher probability of overnight trespassing and vandalism.	0.00	0.00	8,000,000	0.00	0.00	8,000,000		0.00	0.00	5,000,000		0.00	0.00	5,000,000										
56	EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	7827	ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS		Implement long-term mitigation measures for soil contamination at Hawaii Island schools.	If unfunded, the Department will be unable to continue its ongoing soil mitigation on the Big Island. The Department will have to look at other options on how to limit the risk of exposure to students and staff at these schools.	0.00	0.00	1,500,000	0.00	0.00	1,500,000	\$ 1,500,000	0.00	0.00	1,500,000	1,500,000		0.00	0.00	1,500,000	1,500,000								
57	EDN400	MD	A	OFO	35163	FOOD SERVICES	5350	ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM		Funding will be used to help support operations for the School Food Service Program in support of the federal meal program.	If funding is not received, the school food services operations will be unable to cover its ongoing food costs and possibly payroll for its cafeteria workers.	0.00	0.00	21,000,000	0.00	0.00	21,000,000		0.00	0.00	18,000,000		0.00	0.00	18,000,000										
58	EDN400	YA	A	OFO	19097	STUDENT TRANSPORTATION	7814	ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25		This request represents the actual bus contract awards for RFP-D002 starting SY 2024-2025.	If funding is not received, the Department will not be able to honor its upcoming contracts with the bus contractors. Alternatively the Department may need to cut routes or just focus on special education transportation.	0.00	0.00	18,266,346	0.00	0.00	18,266,346		0.00	0.00	18,266,346		0.00	0.00	18,266,346										
59	EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	5353	ADD FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS		Environmental and human health hazards assessment at DOE facilities to protect the health and safety of students and staff.	These funds will provide for the assessments at schools on Kauai and Maui. The work is similar to that on the Big Island where we are ensuring elementary school students are safe from soil toxins.	0.00	0.00	750,000	0.00	0.00	750,000	\$ 750,000	0.00	0.00	750,000	750,000		0.00	0.00	250,000	250,000								
60	EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	8442	ADD 4.00 PERM FTE ONLY TO SUPPORT THE FACILITIES DEVELOPMENT BRANCH		Facilities Development Branch (FDB) requests the addition of four new Facilities Planner II positions to support the three section Public Works Managers and the Facilities Director.	While FDB has current vacancies that could be used, it is not the right positions needed to oversee critical responsibilities.	4.00	0.00	0	4.00	0.00	0		4.00	0.00	0		4.00	0.00	-										
61	EDN400	OC	A	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8430	ADD FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF		To equip schools with equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment. (On Form B: Active Shooter Door Locks/Door Blockers)	As school violence continues, necessary security measures are needed to deter and reduce these incidents. Funding these initiatives would work towards minimizing these.				0.00	0.00	10,000,000	\$ 10,000,000	0.00	0.00	10,000,000	10,000,000		0.00	0.00	-									
62	EDN400	MB	A	OFO	35161	FOOD SERVICE ADMINISTRATION	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/MB)		TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.													0.00	0.00	(2,200)										

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											BOE FY25 PERM	BOE FY25 TEMP	BOE FY25 \$AMT	GOV FY25 PERM	GOV FY25 TEMP	GOV FY25 \$AMT	NON-RECURRING \$AMT	HD1 FY25 PERM	HD1 FY25 TEMP	HD1 FY25 \$AMT	NON-RECURRING \$AMT	SD1 FY25 PERM	SD1 FY25 TEMP	SD1 FY25 \$AMT	NON-RECURRING \$AMT	Other Bills FY25 PERM	Other Bills FY25 TEMP	Other Bills FY25 \$AMT	DESCRIPTION	Bill	
63	EDN400	MB	A	OFO	35161	FOOD SERVICE ADMINISTRATION	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/MB)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.											0.00	0.00	2,200	2,200								
64	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)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.											0.00	0.00	(52,000)									
65	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)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.											0.00	0.00	52,000	52,000								
66	EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/OC)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.											0.00	0.00	(980,000)									
67	EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	TBD	TRADE-OFF FROM OTH CURR EXP TO OTH CURR EXP FOR SCHOOL SUPPORT (EDN400/OC)	TO MAKE OBJECT CODE, 5501, RENTAL ON LAND & BUILDING, NON-RECURRING, BEGINNING IN FY25. FUNDING FOR THIS OBJECT CODE WILL BE REDUCED FROM FY26 ONWARDS.											0.00	0.00	980,000	980,000								
68	EDN400	OC	A	OFO	37710	FACILITIES DEVELOPMENT	TBD	VACANCY REDUCTION	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											(2.00)	0.00	(133,980)									
69	EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	TBD	VACANCY REDUCTION	REDUCE POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400) WORK PRGM SPCLT IV #10655 1.0 PERM -\$63,876 PREP Note: salary amt should be \$63,096 per BJ Tables											(1.00)	0.00	(63,096)									
70	EDN400	OC	A	OFO	37711	FACILITIES MAINTENANCE	5318	ADD FUNDS FOR MOTOR VEHICLES	Replacement vehicles for the Facilities Maintenance Branch	If unfunded, the current fleet of vehicles will continue to age this costing the Department more in ongoing repairs and maintenance.	0.00	0.00	875,000								0.00	0.00	875,000								
71	EDN400	OC	A	OFO	37712	AUXILIARY SERVICES	7821	ADD FUNDS FOR SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	\$3,250,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition, the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal	If unfunded, the Department will have to reduce its services to schools such as waste pickup, elevator and fire alarm maintenance, air conditioning servicing and environmental compliance, among others.	0.00	0.00	3,250,000									0.00	0.00	3,250,000							
72	EDN400	TBD	A	OFO	TBD		TBD	ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400) 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													10.00	0.00	477,372								
73	EDN100	BX	A	OTM	B1125	MIDDLE SCHOOL	8068	ADD FUNDS FOR MIDDLE SCHOOL EDUCATION	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDEO system due to inconsistent implementation of research-based systems, structures, and instructional practices unique to ensure positive outcomes for ML students. We must build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework.	Without the proper implementation of Policy 500-16, our middle schools risk falling short. This puts our students' development at risk.	0.00	0.00	579,450								0.00	0.00	579,450	8,000	0.00	0.00	579,450	for middle school education;	HB500 SSCR330		
74	EDN100	AA	A	OFS	42100	WEIGHTED STUDENT FORMULA	7972	ADD FUNDS FOR WSF RESERVE (SMALL AND/OR REMOTE SCHOOLS, AND APPLICATION PROCESS)	Requesting an increase in funds for the Weighted Student Formula per recommendation of the Committee on Weights XIII (COW XIII) to amend the Remote School Supplemental Reserve to include identified small schools (\$3.5 million), and maintain the WSF Reserve (\$2.5 million), starting in FY 24-25 as a recurring cost.	Small schools, remote schools, and schools experiencing extraordinary circumstances would not have an opportunity to seek supplemental Weighted Student Formula funds, resulting larger classes, fewer course offerings, and more unmitigated disruptions for these schools. This will result in inequitable opportunities for the students attending these schools to benefit from their educations.	0.00	0.00	6,000,000					0.00	0.00	6,000,000	6,000,000	0.00	0.00	-							

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											BOE FY25 PERM	BOE FY25 TEMP	BOE FY25 \$AMT	GOV FY25 PERM	GOV FY25 TEMP	GOV FY25 \$AMT	NON-RECURRING \$AMT	HD1 FY25 PERM	HD1 FY25 TEMP	HD1 FY25 \$AMT	NON-RECURRING \$AMT	SD1 FY25 PERM	SD1 FY25 TEMP	SD1 FY25 \$AMT	NON-RECURRING \$AMT	Other Bills FY25 PERM	Other Bills FY25 TEMP	Other Bills FY25 \$AMT	DESCRIPTION	Bill	
75	EDN100	BM	A	OCID	27100, 27300, 27000	ATHLETIC-	8479, 8780, 8481	ADD FUNDS FOR ATHLETICS		Funding to support athletics including additional funds for coaches' salaries, gender equity and transportation. ProgID# 27100 ATHLETIC SALARY, 27300 ATHLETICS-GENDER EQUITY, 27000 ATHLETICS-TRANSPORTATION Ref# 8479, OCID	27100-Interest in coaching athletics at a Department of Education school may decrease due to the time commitment required compared to the pay. Students may not have an opportunity to participate in a sport if there is no coach. 27300-Interest in coaching athletics at a Department of Education school may decrease due to the time commitment required compared to the pay. Students may not have an opportunity to participate in a sport if there is no coach. Gender equity may be at risk if girls sports are missing and/or under funded causing potential legal action against the Department and State. 27000-If additional funding is not provided, schools may need to reduce bus service for athletic teams, causing student athletes to secure their own transportation to various sites. Participation in athletic competitions may decrease if there aren't enough players in attendance.	0.00	0.00	0					0.00	0.00	5,000,000	5,000,000	0.00	0.00							
76	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)		Add funds to increase support for recruiting and retaining Kaiapuni (Hawaiian language immersion) teachers for the Kaiapuni Educational Program. (7915) Add 10.00 Perm FTE Teachers and funds to address the increase in demand and growth of the Kaiapuni Educational Program (Hawaiian Language Immersion Program). (7922)	The Department has experienced a 40% increase in demand for access to Kaiapuni education in the last decade. Expansion to Kaiapuni will be limited and the Department may encounter additional legal challenges to providing reasonable access.	10.00	0.00	1,122,648	0.00	0.00	0		10.00	0.00	1,122,648		0.00	0.00			0.00	10.00	0	for 10.0 FTE for Kaiapuni classroom teacher positions	HB2074 HD2 SD1
77	EDN400	OJ	A	OFO	37663	ENVIRONMENTAL SERVICES	6292	ADD FUNDS FOR REPLACEMENT FILTERS FOR HEPA AIR PURIFIERS		Request of funds to replace HEPA filters in air purifiers distributed to schools during calendar years 2020 and 2021. Approximately 4,150 Austin Air HealthMate air purifiers were purchased to mitigate the effects of Kilauea vog and COVID-19. These air purifiers have high capacity filters that are now due for replacement.	The HEPA filters that were purchased and installed during COVID are approaching its end of useful life. Ideally the Department would like to replace all HEPA filters with new ones.	0.00	0.00	1,250,000	0.00	0.00	0		0.00	0.00	1,250,000	1,250,000									
78	EDN100	BL	A	OCID	27036	STATE/DISTRICT STUDENT COUNCIL	7880	ADD 1.00 PERM FTE AND FUNDS FOR 12 MONTH STATE OFFICE TEACHER		Establish a position to develop and expand statewide student leadership opportunities.	This position is needed to assist the two specialist positions that provide statewide middle level and high school student leadership events and opportunities.	1.00	0.00	60,838																	
79	EDN100	BQ	A	OCID	16770	LEARNING CENTERS	5413	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS		Additional funding is sought to support Learning Centers (LC) that offer a specialized program organized by a single theme or subject area. These LC act as hubs to feeder schools to offer opportunities not available in the regular classroom	If these funds are not secured, existing learning centers will not have their previously cut budgets restored to the \$27,000 in 2011 and the schools that have indicated interest to start a learning center will not have the opportunity. In SY 2022-23, there were over 5,000 students who participated in these 29 programs. The public may also be impacted, for example, hundreds of families and community members attend student performances available in their neighborhoods.	0.00	0.00	392,000																	
80	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		Add 3.00 Perm FTE Educational Specialist II and funds to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth.	Educational specialists are critical to ensuring on staff expertise in Kaiapuni pedagogy and curriculum development. As the expansion continues to increase, the Department will need to rely on qualified personnel to build competency in Kaiapuni methodology and practice for all staff and faculty.	3.00	0.00	322,035												0.00	3.00	0	for 3.0 FTE for Kaiapuni education curriculum specialist II positions	HB2074 HD2 SD1	
81	EDN100	BX	A	OSSS	12622	VULNERABLE POPULATIONS	8451	ADD 2.00 TEMP FTE AND FUNDS TO SUPPORT THE VULNERABLE POPULATIONS AND ENGLISH LEARNER PROGRAMS		Requesting positions and funds as follows: 1) A Social-emotional Learning Support Facilitator for English Learners (ELs) to ensure effective social emotional learning practices are in place at all schools; 2) A Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator for ELs to ensure effective HMTSS practices are provided at all schools 3) Professional development to ensure the Department meets the needs of ELs.	Without these 2 FTEs schools will not receive the supports needed to address the unique SEL and interventions of English Learners. Without funding teachers will not receive specialized training to support students.	0.00	2.00	2,749,624																	
82	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		Requesting 3.00 Perm FTE Hawaiian Studies Educational Specialist II and Na Hopena A'o Educational Specialist II positions and funds to support the expansion of 'Aina Aloha Pathways & Na Hopena A'o.	There is a growing demand for Hā & 'Āina Aloha support across our K-12 system. This requires a specialized skill set and personnel to support this work. If not funded, DOE will not be able to support the scale and deepening of both and have a delay in reaching Goal 1.2.3 of the Strategic Plan.	3.00	0.00	322,035																	

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ROW #	EDN	B&F ORG	MOF	OFFICE 1/24/24	PRGM	PRGM DESC 1/11/24	REF #	REQ TITLE 12/07/2023	REQUEST SUMMARY 12/07/2023	IMPACT STATEMENT 2/05/2024	BOE BUDGET 10/4/2023			GOV DECISION 11/28/2023				HB1800 HD1 3/13/2024 Worksheets				HB1800 HD1 SD1 4/4/24 Worksheets				OTHER BILLS*				
											BOE FY25 PERM	BOE FY25 TEMP	BOE FY25 \$AMT	GOV FY25 PERM	GOV FY25 TEMP	GOV FY25 \$AMT	NON-RECURRING \$AMT	HD1 FY25 PERM	HD1 FY25 TEMP	HD1 FY25 \$AMT	NON-RECURRING \$AMT	SD1 FY25 PERM	SD1 FY25 TEMP	SD1 FY25 \$AMT	NON-RECURRING \$AMT	Other Bills FY25 PERM	Other Bills FY25 TEMP	Other Bills FY25 \$AMT	DESCRIPTION	Bill
83	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	Requesting 25.00 Perm FTE special education teachers and funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting funds to sustain and scale up the work started in FY24 with the resources provided.	Without positions to develop and support school based enterprises and community job sites, students with significant disabilities across the state will not have equitable opportunities to participate in work based learning opportunities.	25.00	0.00	1,270,475																	
84	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	Requesting 20.00 Perm FTE Educational Psychologists and funds to ensure effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings.	Without the positions and funds students will not have adequate and equitable access to intensive mental health services and supports.	20.00	0.00	1,789,680																	
85	EDN200	GJ	A	OTM	33116	SABBATICAL LEAVE-EO	7871	ADD FUNDS FOR EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers.	The HGEA BU 06 guarantees professional leave for Educational Officers. The consequence of such non-compliance is a grievance(s) filed by HGEA.	0.00	0.00	1,030,896																	
86	EDN200	GN	A	DEPUTY	25240	ICAA CI-QUALITY AND PERFORMANCE	8085	ADD FUNDS FOR COMPLEX AREA SUPPORTS FOR WORK-BASED LEARNING OPPORTUNITIES	Requesting funds for resources and support to the complex areas to facilitate the establishment and maintenance of partnerships with business and industry to meet the individual workforce readiness needs of our schools, and the workforce needs of the communities to which the schools belong.	Without funding, complex areas will struggle to meet their schools' and students' workforce readiness needs, potentially leading to slower implementation and hindering efforts to establish valuable partnerships with Hawaii's business community.	0.00	0.00	1,652,040										0.00	0.00	1,652,040	for work-based learning opportunities for students to apply skills and knowledge in a workplace context partnering with local employers and regional economic development priorities;	HB500 SSCR330			
87	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	Add 1.00 Perm FTE and funds for an Institutional Analyst II who will focus on policy, evaluative work, and data analysis to support the Board of Education. (5359) Requesting funds for additional intra-state travel for Board members to increase community and stakeholder engagement. (5360) Requesting funds to build the Board of Education's board governance capacity. (5361)	Capacity and expertise in the Board Office is required to adequately support the Board in its current and planned efforts, so that the Board's co-education policy makers – the Legislature and Governor – can look to the Board as a partner and resource. The Board Office is currently staffed with only three positions; a fourth position is needed to maintain current Board operations and allow the Board to properly carry out its increasing work to advance public education in our state. The Board also requires resources to strengthen its public engagement and governance efforts.	1.00	0.00	187,486																	
88	EDN300	KC	A	OS	33005	BOARD OF EDUCATION SUPPORT	8465	ADD FUNDS TO SUPPORT TECHNOLOGICAL ADVANCES TO ALLOW FOR EFFICIENT COMMUNICATION WITH PUBLIC	Requesting funds to replace the Board room audio-visual system to provide stable access to public meetings, and to remove and replace the existing Board table to create a flexible meeting space. (8448) Requesting funds for software for a meeting portal to ensure easy access to Board meeting material, documents, and information. (8449)	If the Board is not able to update some technology to support its public meetings, the public's access to the Board's meetings will be severely compromised. Replacements are needed for: 1) the audio-visual system in the board room that is 10 years old and failing, as well as the conference table the system is hard-wired to; and 2) the Board website portal, which makes it a struggle to submit, access, and review meeting material to the detriment of public participation and Board decision-making.	0.00	0.00	95,000																	

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											BOE FY25 PERM	BOE FY25 TEMP	BOE FY25 \$AMT	GOV FY25 PERM	GOV FY25 TEMP	GOV FY25 \$AMT	NON-RECURRING \$AMT	HD1 FY25 PERM	HD1 FY25 TEMP	HD1 FY25 \$AMT	NON-RECURRING \$AMT	SD1 FY25 PERM	SD1 FY25 TEMP	SD1 FY25 \$AMT	NON-RECURRING \$AMT	Other Bills FY25 PERM	Other Bills FY25 TEMP	Other Bills FY25 \$AMT	DESCRIPTION	Bill	
89	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	Add 2.00 Perm Deputy Superintendent FTE, 2.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions. (7170) Requesting funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and to address the rising costs of operations. (7916)	If this request were denied, the Department would not have the needed additional support to effectively and efficiently assess the Department's functions, processes, and practices; determine the appropriate use of staff and facilities; and identify modernization and improvement needs. This would delay any needed reorganization, comprehensive systems improvement, and strategic redesign of the public education system to address the needs of our students, staff, schools, and school communities. (7170) Without additional operating funds, the ability of the Office of the Superintendent and Deputy Superintendent to function effectively and efficiently will be hindered and funds for necessary functions will need to be sought from other sources, which may impact other programs. The lack of additional funds will also limit the Superintendent's and Deputy Superintendent's visits to schools statewide and reduce the opportunities for stakeholder engagement and networking with educational leaders nationally and internationally. The school visits, stakeholder engagement, and networking help to inform decisions made regarding school and system improvement. (7916)	4.00	0.00	715,406																		
90	EDN300	KF	A	OFS	33010	ACCOUNTING SERVICES-OFS	8464	ADD 8.00 TEMP FTE AND FUNDS FOR CRITICAL SUPPORT OF BUSINESS OPERATIONS	Requesting 8.00 Temp FTE and funds for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions, as well as overpayment backlogs and collections. (7841) Funding for contractual support to audit DOE Form G-2s, which lists the balances for vacation and sick leave credits upon employee separation. (5427)	Without these positions, overtime will continue to be heavily relied upon to complete required tasks to ensure payroll is processed by deadlines and leave records are maintained and retrievable to meet legal requirements for ERS to calculating employee pensions. In addition, the Payroll and Leave Management Units will be insufficiently staffed to support development and adoption of modernization of Payroll process and the Time and Leave system.	0.00	8.00	862,788																		
91	EDN400	OC	X	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	8430	ADD 3.00 PERM FTE AND FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF	To equip schools with positions, services and equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment.	The Safety, Security, and Emergency Preparedness Branch is currently under resourced with expanding responsibilities. Adding additional personnel would provide support especially to neighbor island schools during times of emergencies. Having on island personnel has been proven essential in providing support and guidance to principals and school staff.	3.00	0.00	49,517,035																		
92	EDN400	OC	W	OFO	37933	TEACHER HOUSING REVOLVING FUND	7860	ADD 2.00 TEMP FTE AND FUNDS (REVOLVING FUND CEILING INCREASE) FOR THE TEACHER HOUSING PROGRAM	To provide program support for operations and maintenance of employer supplemented transitional teacher housing.		0.00	2.00	539,318																		
93	TBD	TBD	A		TBD	ATHLETICS	TBD	For the promotion and support of surfing as an interscholastic sport;																0.00	0.00	42,000	for the promotion and support of surfing as an interscholastic sport;	HB500 SSCR330			
94	TBD	TBD	A		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;																0.00	0.00	275,000	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;	HB500 SSCR330			
											233.50	24.00	248,207,618	6.00	0.00	111,566,265	12,250,000	16.00	0.00	149,822,493	73,835,295	80.50	2.00	145,032,702	52,280,495	0.00	13.00	11,556,114			

*Note: Positions and funding authorized by other bills are only for one fiscal year, FY25; unless, requested in the next biennium (FB25-27) and included in the base.