

# FB 2023-25 Operating Budget Request Comparison of BOE and HB300 HD1 by Office

Ahupua'a Code:  
 CAT 1 = BOE Approved 10/22/22, GOV Ige APPROVED "Steady State" Budget Requests  
 CAT 2 = BOE Approved 12/15/22 2nd Budget Submittal to Gov Green  
 CAT 3 = BOE Approved 10/22/22, "Steady State" Budget Request Denied by Gov Ige and Re-submitted to Gov Green

EDN	Org	Office	DOE Category	Ahupua'a Code	Budget Request Title	Request Description	Justification Summary	MOF	BOE Budget Approved on 10/20/22 & 12/15/22						HB300 HD1						HD1 - BOE Difference						
									FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			
									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT	
EDN100	BJ	DEPUTY	Vulnerable Populations	CAT 2	TRANSFER-OUT FUNDS FROM OLOMANA SCHOOL (18206) TO ALTERNATIVE LEARNING PROGRAM (18864) EDN100/BJ. OLOMANA SCHOOL 18206 7911	Transfer-out \$1.9M from Olomana School (18206) to the Alternative Learning Program (18864) EDN100/BJ. OLOMANA SCHOOL 18206 7911	In Act 53/SLH 2018 (HB 1900), additional funds were appropriated and need to be transferred. Formalizing the division of funds from Olomana School Program ID18206 to Alternative Learning Program ID 18864. See also 18864 REF 6301.	A	-	-	(1,900,000)	-	-	(1,900,000)	-	-	1	-	-	1	-	-	1,900,001	-	-	1,900,001	
EDN100	BX	DEPUTY	MLE	CAT 2	MIDDLE SCHOOL	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDEOE system due to inconsistent implementation of research-based systems, structures and instructional practices unique to ensure positive outcomes for ML students. It is imperative that we build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8068	In address the middle level (ML) crisis, Superintendent created the Middle-Level Priority initiative. By prioritizing and recommitting to middle level education (MLE), students' academic growth and social-emotional learning is positively impacted and their transition to high school will be more effectively supported and coherent. Substantial funding and resources are required to effectively meet the high expectations to focus on high quality learning for all and support state level, complex areas, schools and leadership consisting of. Two 12-month office teachers, a ML Principal in Residence, and supplies and equipment for implementation.	A	-	-	579,450	-	-	579,450	-	-	-	-	-	-	-	-	(579,450)	-	-	(579,450)	
EDN100	BX	DEPUTY	Vulnerable Populations	CAT 2	HAWAII LANGUAGE ACCESS LAW	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents. VULNERABLE POPULATIONS B1129 8034	The Department currently has 18 BSHAs serving 6 complex areas funded through the Complex Area funds. To ensure that all schools have support fostering communication and engaging their local families and communities, additional BSHAs are necessary. Additional B funds are also requested to ensure that, not only vital documents, but other informative school level documents are translated into the family's native language to ensure full opportunity for parent and family engagement. This request would increase access to BSHAs across all complexes.	A	50.00	-	2,290,400	100.00	-	4,380,800	-	-	1	-	-	1	(50.00)	-	(2,290,399)	(100.00)	-	(4,380,799)	
EDN100	BX	DEPUTY	Vulnerable Populations	CAT 2	HAWAII LANGUAGE ACCESS LAW	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents. VULNERABLE POPULATIONS B1129 8034	The Department currently has 18 BSHAs serving 6 complex areas funded through the Complex Area funds. To ensure that all schools have support fostering communication and engaging their local families and communities, additional BSHAs are necessary. Additional B funds are also requested to ensure that, not only vital documents, but other informative school level documents are translated into the family's native language to ensure full opportunity for parent and family engagement. This request would increase access to BSHAs across all complexes.	A	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1		
EDN100	CJ	DEPUTY	Vulnerable Populations	CAT 2	ADD 3.0 PERM FTE AND FUNDS FOR THE OFFICE OF HAWAIIAN EDUCATION	Add 3.0 Perm FTE and funds for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II for the Office of Hawaiian Education (OHE). An additional \$28,792 is requested to supplement existing funding (\$162,782) for these positions. HAWAIIAN STUDIES 16807 5333	Permanent FTE for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II plus an additional \$28,792 is needed to support the Office of Hawaiian Education (OHE) and implementation of BOE policy E-3 Na Hopena A'o, BOE Policy 105-7 and Hawaii State Constitution, Article X Section 4. The program has \$162,782 of existing program funds for these positions, and is requesting an additional \$28,792 for the remaining funds needed due to collective bargaining increases.	A	3.00	-	28,792	3.00	-	28,792	-	-	1	-	-	1	(3.00)	-	(28,791)	(3.00)	-	(28,791)	
EDN100	CJ	DEPUTY	Vulnerable Populations	CAT 2	ADD 2.0 NEW PERM FTE POSITIONS FOR HAWAIIAN EDUCATION PROGRAMS IMPLEMENTATION	Add 2.0 Perm FTE and funds for an Evaluation Specialist II and Institutional Analyst II for Hawaiian Education programming in the Office of Hawaiian Education (OHE). HAWAIIAN STUDIES 16807 6305	Adding a permanent Evaluation Specialist II and Institutional Analyst II provides the Office of Hawaiian Education with staff dedicated to Hawaiian Education programming priorities and ensures that the work for Hawaiian education system integration plans can be achieved. These positions provide support to program areas related to three BOE Policies - E3 Na Hopena A'o (HA), 105.7 Hawaiian Education and 105.8 "Kaiaupuni Educational Program" (Kaiaupuni) (Hawaiian Language Immersion Program).	A	2.00	-	220,272	2.00	-	220,272	-	-	1	-	-	1	(2.00)	-	(220,271)	(2.00)	-	(220,271)	
EDN100	CJ	DEPUTY	Vulnerable Populations	CAT 2	ADD 2.0 PERM EDUC SPEC I POSITIONS AND FUNDS TO SUPPORT HAWAIIAN STUDIES IN SECONDARY SCHOOLS	Add 2.0 Perm FTE and funds for Educational Specialist I positions to expand Aina Aloha into secondary schools. HAWAIIAN STUDIES 16807 7923	The addition of these positions provides the Office of Hawaiian Education with staff dedicated to Hawaiian Education programming priorities and ensures that the work for Hawaiian education system integration plans can be achieved.	A	2.00	-	211,272	2.00	-	211,272	-	-	-	-	-	-	(2.00)	-	(211,272)	(2.00)	-	(211,272)	
EDN100	CJ	DEPUTY	Vulnerable Populations	CAT 2	ADD FUNDS FOR HAWAIIAN EDUCATION AND HAWAIIAN STUDIES PROGRAMMING TO COMPLEX AREAS AND SCHOOLS	Add funds for OHE and Aina Aloha Program stabilization and expansion beyond the Kupuna Program for Student Content Area Integration and Staff Professional Development. HAWAIIAN STUDIES 16807 7925	Utilize funding to stabilize existing support and increase support for Hawaiian language education for non-Kaiaupuni Educational Program (non-Hawaiian Language Immersion Program) K-12 schools and to support delivery of Office of Hawaiian Education state level programming to complex areas and schools.	A	-	-	-	-	-	678,165	-	-	-	-	-	-	-	-	-	-	-	678,165	
EDN200	GN	DEPUTY	Workforce	CAT 2	WORKFORCE DEVELOPMENT SUPPORT FOR COMPLEX AREAS	Resources and support to establish and maintain 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. ICAA CI-QUALITY AND PERFORMANCE 25240 8085	Resources will support workforce readiness and innovation through complex area supports for work-based learning opportunities (e.g., internships, school-based enterprise) that provide students with opportunities for students to apply skills and knowledge in a workplace context. Supports will be customized to the region based on partnerships with local employers and regional economic development priorities.	A	-	-	1,652,040	-	-	1,652,040	-	-	-	-	-	-	-	-	-	(1,652,040)	-	-	(1,652,040)
EDN100	BL	OCID	Other Resources to Support Priority Initiatives	CAT 2	12 MONTH STATE OFFICE TEACHER	Establish a position to develop and expand statewide student leadership opportunities. STATE/DISTRICT TEACHER COUNCIL 27036 7880	Student leadership is essential in preparing students academically, socially and emotionally. It has the ability to create meaningful and exciting ways that empower students to be responsible for their own learning and in turn positively impacting school culture. A resource teacher position would aid in continuing and furthering these objectives.	A	1.00	-	60,838	1.00	-	60,838	-	-	-	-	-	-	(1.00)	-	(60,838)	(1.00)	-	(60,838)	
EDN100	BL	OCID	Other Resources to Support Priority Initiatives	CAT 2	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. STUDENT CONFERENCE 27042 6298	Student-led conferences promote and provide leadership opportunities that prepare and empower youth to serve their schools and communities. Additional funding will expand the opportunity to more youth statewide.	A	-	-	100,000	-	-	100,000	-	-	-	-	-	-	-	-	(100,000)	-	-	(100,000)	

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EDN100	BQ	OCID	Workforce	CAT 2	RESTORE LEARNING CENTERS PROG FUNDS TO APPROPRIATE LEVEL FOR PROGRAM OF EXCELLENCE NEEDS	Increase level of funding for current Learning Centers (LC). LEARNING CENTERS 16770 5413	Now that the State has seen economic growth, it is time to increase the LC funding to a level almost equal to the previous funding before the economic down turn.	A	-	-	392,000	-	-	392,000	-	-	-	-	-	-	-	-	-	(392,000)	-	-	(392,000)	
EDN100	BS	OCID	Other Resources to Support Priority Initiatives	CAT 2	ADD 2.0 PERM ROTC INSTRUCTOR POSITIONS AND FUNDS FOR MOANALUA & WAIPAHU HIGH SCHOOLS	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools. JR RES OFFICER TRNG CORP 16158 6302	Given the very high operations tempo of Waipahu High School and Moanalua High School. JROTC instructors, coupled with the high numbers of cadets enrolled in the program, it is highly desired for the safety and security of cadets that a third instructor is hired immediately.	A	2.00	-	95,000	2.00	-	95,000	-	-	1	-	-	1	(2.00)	-	(94,999)	(2.00)	-	(94,999)		
EDN100	BS	OCID	Other Resources to Support Priority Initiatives	CAT 2	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 JROTC competitions. JR RES OFFICER TRNG CORP 16158 6304	To ensure our neighbor island students are provided the equitable opportunities to participate in required JROTC annual events hosted on Oahu, where over 80% of the events are hosted. JROTC programs are required to participate in competitions to stay accredited. The geographical dispersion of our programs increment the hardship of compliance with these requirements.	A	-	-	45,000	-	-	45,000	-	-	-	-	-	-	-	-	-	(45,000)	-	-	(45,000)	
EDN100	BX	OCID	Continued funding for specific appropriation	CAT 1	REVOLVING FUND CEILING TO SUPPORT COMMERCIAL ENTERPRISES AT SCHOOLS	Increase revolving fund ceiling to align with increasing revenue for commercial enterprises. COMMERCIAL ENTERPRISES REVOLVING FUND 30800 7834	The \$500,000 ceiling increase is needed for schools to deposit/withdraw funds within the revolving fund. The Department anticipates at least 10 schools will engage in commercial enterprises in SY 2022-23 and utilize the revolving fund. If the ceiling is not increased, schools will not be able to deposit commercial enterprise profits once the ceiling is reached.	W	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	-	-	-	-	-	
EDN100	BX	OCID	Continued funding for specific appropriation	CAT 1	ADD 43.0 PERM FTE AND FUNDS FOR THE STATE DISTANCE LRNG PRGM INCLUDING KAIAPUNI (HWN LNG IMMRSN)	Add 43.0 Perm FTE and funds for the state distance learning programs, including the State Kaiapuni (Hawaiian Language Immersion) Distance Learning Program. VIRTUAL SCHOOL B1034 7849	Add 43.0 Perm FTE and funds for the state distance learning programs, including the State Kaiapuni (Hawaiian Language Immersion) Distance Learning Program.	A	43.00	-	3,170,392	43.00	-	3,170,392	43.00	-	3,160,393	43.00	-	3,160,393	-	-	(9,999)	-	-	(9,999)		
EDN100	BX	OCID	Other Resources to Support Priority Initiatives	CAT 2	ADVANCED PLACEMENT (AP) FOR ALL STUDENTS	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training to students and teachers. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7321	Funding is requested to create an "Advanced Placement (AP) for ALL Students" initiative, including Summer AP Brain Camps, professional development for AP and Pre-AP teachers; AP Mock Exams/Readings; and AP Saturday Prep Sessions. This comprehensive initiative would be linked to current funding and practices to ensure continued instruction in AP and participation in AP exams.	A	-	-	202,100	-	-	202,100	-	-	-	-	-	-	-	-	(202,100)	-	-	(202,100)		
EDN100	BX	OCID	Vulnerable Populations	CAT 2	AP TEST FEE SUBSIDY	Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7965	A program priority for the AP Incentive Program at The Department schools is to increase AP exam participation and AP achievement for all demographic groups. By reducing the AP exam fee for qualifying low-income students, The Department would provide equity for all Hawaii Public School students.	A	-	-	211,815	-	-	222,406	-	-	-	-	-	-	-	-	-	(211,815)	-	-	(222,406)	
EDN100	BX	OCID	Secondary Math	CAT 2	NEW REQ FOR B1128	Secondary Mathematics is a new statewide initiative to begin in FY 2023-2024. Student achievement data on the SBA and 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. SECONDARY MATH B1128 8033	It is imperative that a statewide focus on improving secondary mathematics teaching and learning be elevated to a high priority status. This funding request will support the efforts of a statewide initiative to provide sustained support directly to grades 6-12 mathematics teachers and to complex area staff across the state to positively impact student achievement in mathematics. The central focus of this initiative is two-fold: to accelerate students' preparedness to access grade-level standards and to increase teachers' and principals' capacity to transform the teaching and learning of mathematics.	A	-	11.00	1,926,622	-	11.00	1,894,622	-	-	-	-	-	-	-	(11.00)	(1,926,622)	-	(11.00)	(1,894,622)		
EDN100	BX	OCID	Secondary Math	CAT 2	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. SECONDARY MATH B1128 8071	This funding request will allow for the program to maintain the capacity of a statewide secondary mathematics initiative and provide opportunities for students to improve their mathematical fluency and collaborate with their peers through engaging problem solving tasks. These activities will target high-priority mathematics concepts and skills that will accelerate students' preparedness to access and achieve grade-level learning expectations.	A	-	-	56,350	-	-	56,350	-	-	-	-	-	-	-	-	-	(56,350)	-	-	(56,350)	
EDN200	GB	OCID	K-12 Alignment	CAT 2	INSTRUCTIONAL PRACTICES AND CURRICULUM REVIEW EXECUTIVE OFFICER	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). INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7907	The position is required to continue OCID's instructional practices and curricula development and review responsibilities.	A	1.00	-	124,812	1.00	-	124,812	-	-	-	-	-	-	(1.00)	-	(124,812)	(1.00)	-	(124,812)		
EDN200	GB	OCID	K-12 Alignment	CAT 2	SECRETARY IV FOR EDUCATIONAL DIRECTOR	The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) and will require clerical support. INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7908	If the Instructional Practices and Curriculum Review Executive Officer position becomes a permanent position, a secretary is required to support the clerical needs of the position.	A	1.00	-	54,984	1.00	-	54,984	-	-	-	-	-	-	(1.00)	-	(54,984)	(1.00)	-	(54,984)		
EDN200	GC	OCID	Trade-off/Transfer	CAT 1	TRANSFER-IN 1.0 POSITION FROM EDN150/SA (15192) SPED RELATED SVCS TO EDN200/GC (25024) INSTRUC SVCS	TRANSFER-IN 1.0 FTE OFFICE ASSISTANT III POSITION FROM EDN150/SA (15192) SPED SVCS TO EDN200/GC INSTRUCTIONAL SVCS TO REFLECT RE-ORGANIZATION. INSTRUCTIONAL SERVICES 25024 6283	TRANSFER-IN 1.0 FTE OFFICE ASSISTANT III POSITION FROM EDN150/SA (15192) SPED SVCS TO EDN200/GC INSTRUCTIONAL SVCS TO REFLECT RE-ORGANIZATION.	A	1.00	-	43,896	1.00	-	46,092	1.00	-	43,896	1.00	-	46,092	-	-	-	-	-	-	-	
EDN200	GC	OCID	Continued funding for specific appropriation	CAT 1	SCHOOL GARDEN COORDINATOR ES II	Requesting 1.00 FTE and funds to sustain the School Garden Coordinator position approved by the Legislature through Act 258, SLH 2022 (SB2182). INSTRUCTIONAL SERVICES 25024 7895	Requesting 1.00 FTE and funds to sustain the School Garden Coordinator position approved by the Legislature through Act 258, SLH 2022 (SB2182).	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	-	

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EDN200	GC	OCID	Trade-off/Transfer	CAT 1	TRANSFER-IN ONE POSITION FROM EDN200/GD (25237) STUDENT SUPPORT SVCS TO EDN200/GC (25024) INSTR SVS	Transfer of 1.00 FTE Educational Specialist II from EDN200/GD Student Support Services to EDN200/GC Instructional Services. INSTRUCTIONAL SERVICES 25024 7896	Transfer-in of 1.00 FTE Educational Specialist II from EDN200/GD.	A	1.00	-	129,953	1.00	-	134,730	1.00	-	129,953	1.00	-	134,730	-	-	-	-	-	-	-	-	-	-
EDN200	GC	OCID	Correcting LEG Error	CAT 1	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC, which is the correct EDN/Org for this position. INSTRUCTIONAL SERVICES 25024 7956	Correction of LEG error in HB1600 CD1 (ACT 248/2022) budget worksheets.	A	-	(1.00)	-	-	(1.00)	-	(1.00)	-	-	(1.00)	-	-	-	-	-	-	-	-	-	-	-	
EDN200	GC	OCID	Continued funding for specific appropriation	CAT 1	ACT 46 KINDERGARTEN ENTRY ASSESSMENT FUNDING REQUIREMENT	Requesting the addition of annual funds to support the costs of the Kindergarten Entry Assessment (KEA), which was legislatively mandated in 2020 and will be implemented by schools beginning July 1, 2023, for every entering Kindergarten student.  KINDERGARTEN ENTRY ASSESSMENT B1123 7931	This request is to fund the Kindergarten Entry Assessment, an annual assessment to be administered to all kindergarteners within the first thirty days of each school year.	A	-	-	207,000	-	-	179,000	-	-	207,000	-	-	179,000	-	-	-	-	-	-	-	-	-	
EDN200	GC	OCID	Secondary Math	CAT 2	APPLIED MATHEMATICS ES II	A full-time Educational Specialist II whose specialized focus will be in applied mathematics. INSTRUCTIONAL SERVICES 25024 7872	The addition of this position will support the overall current and future demands and high needs for mathematics, in addition to strengthening the state math program.	A	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	-	(1.00)	-	(110,136)	(1.00)	-	(110,136)	-	-	
EDN200	GC	OCID	Workforce	CAT 2	FUTURE READINESS ES II	To advance financial literacy education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7875	A PERM 1.0 FTE Educational Specialist II is necessary to coordinate tri-level efforts in planning, designing, implementing, and evaluating financial literacy education and the Personal Transition Plan requirement required of all high school students to graduate.	A	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	-	(1.00)	-	(110,136)	(1.00)	-	(110,136)	-	-	
EDN200	GC	OCID	Vulnerable Populations	CAT 2	EARLY CHILDHOOD ES II	The Educational Specialist II: Early Childhood position will support early literacy and serve as a programmatic liaison between the students in pre-kindergarten years through grade 3 INSTRUCTIONAL SERVICES 25024 7879	Early education and early childhood program providers and early elementary grade have unique support and oversight in the state for our keiki. The Educational Specialist will liaise between the agencies and organizations that interface with the Hawaii Department of Education. Most critical will be supporting the literacy needs of the early elementary grades and providing the strongest foundation for future learning success.	A	1.00	-	110,136	1.00	-	110,136	-	-	1	-	-	1	(1.00)	-	(110,135)	(1.00)	-	(110,135)	-	-		
EDN200	GC	OCID	K-12 Alignment	CAT 2	12-MONTH STATE OFFICE RESOURCE TEACHERS	To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19 12-month state office teachers are needed. INSTRUCTIONAL SERVICES 25024 7894	Create an aligned standards-based system by developing well-designed instructional resources and professional learning by 12-month state resource teachers in 19 program areas.	A	19.00	-	1,155,922	19.00	-	1,155,922	-	-	-	-	-	-	-	(19.00)	-	(1,155,922)	(19.00)	-	(1,155,922)	-	-	
EDN200	GC	OCID	Other Resources to Support Priority Initiatives	CAT 2	ADULT EDUCATION ES II	To advance adult education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7901	A PERM 1.0 FTE Educational Specialist II is necessary to coordinate efforts in the planning, development, dissemination, evaluation, and improvement of adult education curricula and instructional programs	A	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	-	(1.00)	-	(110,136)	(1.00)	-	(110,136)	-	-	
EDN200	GC	OCID	Vulnerable Populations	CAT 2	KAIAPUNI KINDERGARTEN ENTRY ASSESSMENT	In partnership with the University of Hawaii (UH), develop a Kaiapuni (Hawaiian Language Immersion Program) Kindergarten Entry Assessment (KEA) in Olole Hawaii that aligns with the adopted English language KEA and adds elements to reflect Hawaiian language, culture, and community that are critical to the Kaiapuni educational mission. KINDERGARTEN ENTRY ASSESSMENT B1123 8082	This assessment development will impact 350 to 400 Kaiapuni kindergarten students across 24 kindergarten classrooms in eleven (11) Department Kaiapuni schools, with the six (6) charter schools having the option to also use the Kaiapuni KEA.	A	-	-	252,995	-	-	215,381	-	-	1	-	-	1	-	-	(252,994)	-	(252,994)	-	-	(215,380)	-	-
EDN200	GC	OCID	Health/Safety, Court Order or Fed Mandate	CAT 3	ADD 3.0 PERM FTE 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 the public school system, this request is for two 10-month State Office Teachers and one Secretary I position. STUDENT HEALTH AND WELL-BEING B1121 7844	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 the public school system, this request is for two 10-month State Office Teachers and one Secretary I position.	A	3.00	-	172,357	3.00	-	172,357	-	-	-	-	-	-	-	(3.00)	-	(172,357)	(3.00)	-	(172,357)	-	-	
EDN200	GD	OCID	Continued funding for specific appropriation	CAT 1	SUMMER COORDINATOR POSITION TO COORDINATE SCHOOL-BASED SUMMER PROGRAMS FOR STUDENTS.	This position will plan and implement summer learning statewide which will include the development of program policies and procedures in compliance with applicable state laws, rules and regulations; coordinate with governmental agencies and community organizations that provide summer programming; and coordinate with Department state offices to review summer learning procedures, collect data and evaluate program effectiveness, reduce or eliminate redundant efforts, and promote the equitable provision of services. EXTRACURRICULAR 15497 7870	This position will plan and implement summer learning statewide which will include the development of program policies and procedures in compliance with applicable state laws, rules and regulations; coordinate with governmental agencies and community organizations that provide summer programming; and coordinate with Department state offices to review summer learning procedures, collect data and evaluate program effectiveness, reduce or eliminate redundant efforts, and promote the equitable provision of services.	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	-	-	-	-
EDN200	GD	OCID	Trade-off/Transfer	CAT 1	TRANSFER OUT 1.0 POSITION FROM EDN200/GD EXTRACURRICULAR (15497) TO EDN200/GG HVLN (25048)	Requesting the transfer of a 1.00 permanent FTE State Office Teacher from EDN200/GD ProgID 15497 (Extracurricular), to EDN200/GG ProgID 25048 (Hawaii Virtual Learning Network). EXTRACURRICULAR 15497 7910	Requesting the transfer of a 1.00 permanent FTE State Office Teacher from EDN200/GD ProgID 15497 (Extracurricular), to EDN200/GG ProgID 25048 (Hawaii Virtual Learning Network).	A	(1.00)	-	(93,225)	(1.00)	-	(93,225)	(1.00)	-	(93,225)	(1.00)	-	(93,225)	-	-	-	-	-	-	-	-	-	-

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EDN200	GD	OCID	Other Resources to Support Priority Initiatives	CAT 2	MIDDLE SCHOOL ATHLETICS PROGRAM	To expand extended learning opportunities statewide in middle/intermediate schools, this funding would provide a middle/intermediate school athletic program for all schools statewide. EXTRACURRICULAR 15497 8069	The middle/intermediate schools can utilize athletics as an extended learning opportunity to increase participation and improve student achievement.	A	-	-	5,000,000	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	-	(5,000,000)	-	-	(10,000,000)		
EDN200	GD	OCID	Other Resources to Support Priority Initiatives	CAT 2	SUMMER LEARNING HUBS	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential. EXTRACURRICULAR 15497 8070	In order to address learning loss, various summer learning opportunities will be offered to all student populations, prek to 12, including official summer school, learning hubs, specialized programs, accelerated programs and college and career readiness programs.	A	-	-	-	-	-	20,990,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(20,990,000)		
EDN200	GG	OCID	Trade-off/Transfer	CAT 1	TRANSFER IN 1.0 POSITION FROM EDN200/GD EXTRACURRICULAR (15497) TO EDN200/GG HVLN (25048)	Requesting the transfer of a 1.00 permanent FTE State Office Teacher from EDN200/GD ProgID 15497 (Extracurricular), to EDN200/GG ProgID 25048 (Hawaii Virtual Learning Network). HAWAII VIRTUAL LEARNING NETWORK 25048 7932	Requesting the transfer of a 1.00 permanent FTE State Office Teacher from EDN200/GD ProgID 15497 (Extracurricular), to EDN200/GG ProgID 25048 (Hawaii Virtual Learning Network).	A	1.00	-	93,225	1.00	-	93,225	1.00	-	93,225	1.00	-	93,225	-	-	-	-	-	-	-	-	-		
EDN200	GG	OCID	Other Resources to Support Priority Initiatives	CAT 2	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. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	This position will support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System, specifically focusing on convening and facilitating the following:  -Discussions with various workgroups around e-learning options and Learning Management System needs; -Collaboration with the Leadership Institute team in the roll-out of HIDEO distance learning system; -Collaboration with OSSS in designing related supports for special education, trainings on teleservices, etc.; -Collaboration with OTM with teacher contract and any collective bargaining matters; -Collaboration with OITS in providing a device loan program for high need students; recommendation for parents/families who are not high needs and/or want to invest in their own family purchase; and -State, Complex Area, School, and Parent roles and responsibilities	A	1.00	-	60,838	1.00	-	60,838	-	-	-	-	-	-	-	-	-	-	-	(1.00)	-	(60,838)	(1.00)	-	(60,838)
EDN200	GM	OCID	Trade-off/Transfer	CAT 1	TRANSFER-OUT 4.0 PERM FTE & FUNDS FROM EDN200/GM (16772) LEARNING TECH TO EDN300/KD (33027) COMMS	Transfer 4.0 Perm FTE and funds from Learning & Technology Section (LTS) (16772) to Communications Branch (33027) (1.0 Audio Visual Technician III, 1.0 Teleschool Specialist II, and 2.0 TV Production Technicians). LEARNING TECHNOLOGY 16772 6258	Transfer 4.0 Perm FTE and funds from Learning & Technology Section (LTS) (16772) to Communications Branch (33027) (1.0 Audio Visual Technician III, 1.0 Teleschool Specialist II, and 2.0 TV Production Technicians).	A	(4.00)	-	(285,071)	(4.00)	-	(297,821)	(4.00)	-	(285,071)	(4.00)	-	(297,821)	-	-	-	-	-	-	-	-	-	-	
EDN200	GM	OCID	Correcting LEG Error	CAT 1	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Perm FTE (Account Clerk II) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GM, which is the correct EDN/Org for this position. LEARNING TECHNOLOGY 16772 7957	Correction of LEG error in HB1600 CD1 (ACT 248/2022) budget worksheets.	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	-	-	-	-	-	-	-	-	-		
EDN500	PC	OCID	Health/Safety, Court Order or Fed Mandate	CAT 1	REQUEST TO TERMINATE THE ADULT EDUCATION ENROLLMENT/TESTING FUND	Eliminate the Adult Education Enrollment/Testing Fund pursuant to a 2016 audit. ADULT EDUCATION ENROLLMENT/TESTING FUND 17867 6293	The elimination of the trust fund will ensure compliance with a 2016 Hawaii State Auditor's audit finding, Report No. 16-11.	T	-	-	(2,260,000)	-	-	(2,260,000)	-	-	(2,260,000)	-	-	(2,260,000)	-	-	-	-	-	-	-	-	-		
EDN100	BV	ODS	Health/Safety, Court Order or Fed Mandate	CAT 3	ADD 3.0 PERM ED SPEC II FTE AND FUNDS TO ADDRESS KAIAPUNI (HWN LNG IMMRN) CURRICULUM SHORTAGE	Add 3.0 Perm FTE and funds for Educational Specialist II positions to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	Add 3.0 Perm FTE and funds for Educational Specialist II positions to address the Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth.	A	-	-	-	3.00	-	330,408	-	-	-	-	-	-	-	-	-	-	-	-	-	(3.00)	-	(330,408)	
EDN100	BV	ODS	Health/Safety, Court Order or Fed Mandate	CAT 3	ADD PROFESSIONAL DEVELOPMENT FUNDS FOR KAIAPUNI (HWN LNG IMMRN) CLASSROOM TEACHERS	Add funds for Kaiapuni Educational Program (Hawaiian Language Immersion Program) teachers to attend professional development opportunities. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7920	Add funds for Kaiapuni Educational Program (Hawaiian Language Immersion Program) teachers to attend professional development opportunities.	A	-	-	-	-	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(160,000)	
EDN200	GN	ODS	Health/Safety, Court Order or Fed Mandate	CAT 3	SUPPORT FOR COMPLEX AREAS	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 7967	Additional funding to support Complex Area Superintendents' (CAS) priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond)	A	-	-	-	-	-	1,652,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,652,040)	
EDN100	BY	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	REQUEST FOR NEW PROJECTS	Funding for equipment, furniture, and other necessary resources to ensure new and/or repurposed facilities are fully functional. RESOURCES FOR NEW FACILITIES-REG EDUC 12642 7838	Funding for equipment, furniture, and other necessary resources to ensure new facilities are fully functional.	A	-	-	4,000,000	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,000,000)	
EDN400	MD	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	INCREASE FOOD SERVICE AND EQUIPMENT COSTS	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations and help support operations for the School Food Service Program in support of the federal meal program. FOOD SERVICES 35163 5350	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations as well help support operations for the School Food Service Program in support of the federal meal program.	A	-	-	8,000,000	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,000,000)	

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EDN400	OB	OFO	Trade-off/Transfer	CAT 1	TRANSFER-IN POSITION FROM EDN400/OC (FACILITIES DEV) TO EDN400/OB (SCHOOL FACILITY & SUPPORT SVCS)	In order to address areas of need within the Office of Facilities and Operations (OFO), one position was transferred from the Facilities Development to the OFO Assistant Superintendent (AS Office). SCHOOL FACILITY & SUPPORT SERVICES 33009 7902	In order to address areas of need within the Office of Facilities and Operations (OFO), one position was transferred from the Facilities Development to the OFO Assistant Superintendent (AS Office).	A	1.00	-	108,469	1.00	-	112,456	1.00	-	108,469	1.00	-	112,456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OB	OFO	Other Resources to Support Priority Initiatives	CAT 2	STATE OFFICE MOVES AND RELOCATIONS	As state offices continue to reorganize and grow, there is a constant need for office space to accommodate space needs for those offices and funding is needed to address all phases that come with relocations/reconfigurations. SCHOOL FACILITY & SUPPORT SERVICES 33009 7171	As state offices reorganize and grow, there is a constant need for office space to accommodate all the needs. In conjunction with offices reorganizing and growing, schools also grow and create new programs for their students. In some instances, there is a need to take back classrooms currently being utilized as office space in order for the school to support their growth and functionality of their educational programs. These funds will be utilized to assist with Department relocations and reconfigurations for offices. \$15M of the \$15.4M is for related work (construction/repair and maintenance, furniture, networking, and relocation expenses) if the Department were to acquire the property of the former St. Francis school. The remaining \$400k is slated for planning and design services needed for relocations, as well as to assist with unforeseen moves (in the event that schools need to reclaim space for educational purposes).	A	-	-	15,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OB	OFO	Other Resources to Support Priority Initiatives	CAT 2	SUPPORT FOR CURRENT NEEDS AND ONCOMING INITIATIVES	In order to address current needs such as compliance to Federal, State and County regulations as well as prepare for upcoming needs and plans such as acquisition of property and expenditures of MCE funds, the Office of Facilities and Operations (OFO) Assistant Superintendent's (AS) Office is requesting funds for positions and operating costs. SCHOOL FACILITY & SUPPORT SERVICES 33009 7909	OFO is planning to submit major CIP requests on behalf of the Department to improve operational efficiency and reduce costs in the long run  OFO is also addressing current issues such as Federal compliance issues such as special diets, Title IX, gender equity, and IDEA for transportation.  OFO is requesting a fiscal/budget specialist that will oversee both general and CIP funds to ensure all fiscal matters are operating smoothly. This would include, but not limited to, budgeting, accounting, and reporting.	A	2.00	-	274,952	2.00	-	274,952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OC	OFO	Trade-off/Transfer	CAT 1	TRANSFER-OUT POSITIONS FROM EDN400/OC (FACILITIES DEV) TO EDN400/OJ (ENVIRONMENTAL SVCS)	In order to address areas of need within the Office of Facilities and Operations (OFO), requesting the transfer of one facilities planner position from Facilities Development (EDN400/OC, ProgID 37710) to the OFO Environmental Services Unit (EDN400/OJ, ProgID 37663). FACILITIES DEVELOPMENT 37710 7835	In order to address areas of need within the Office of Facilities and Operations (OFO), one facilities planner position was transferred to the OFO Environmental Services Unit.	A	(1.00)	-	(108,489)	(1.00)	-	(112,456)	(1.00)	-	(108,469)	(1.00)	-	(112,456)	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OC	OFO	Trade-off/Transfer	CAT 1	TRANSFER-OUT POSITION FROM EDN400/OC (FACILITIES DEV) TO EDN400/OB (SCHOOL FACILITY & SUPPORT SVCS)	In order to address areas of need within the Office of Facilities and Operations (OFO), requesting the transfer of one position from the Facilities Development (EDN400/OC, ProgID 37710) to the OFO Assistant Superintendent Office (EDN400/OB, ProgID 33009). FACILITIES DEVELOPMENT 37710 7953	In order to address areas of need within the Office of Facilities and Operations (OFO), one position was transferred from the Facilities Development to the OFO Assistant Superintendent (AS Office).	A	(1.00)	-	(108,469)	(1.00)	-	(112,456)	(1.00)	-	(108,469)	(1.00)	-	(112,456)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OC	OFO	Health/Safety, Court Order or Fed Mandate	CAT 1	NIGHTTIME SECURITY COVERAGE	Funding for nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools to prevent/mitigate criminal activities (e.g., vandalism, theft, break-ins, graffiti, fire, etc.) on our offices and campuses that is causing enormous costs in facilities' repair and maintenance costs. SAFETY, SECURITY & EMERGENCY PREP 37932 7864	Funding for nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools to prevent/mitigate criminal activities (e.g., vandalism, theft, break-ins, graffiti, fire, etc.) on our offices and campuses that is causing enormous costs in facilities' repair and maintenance costs.	A	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OC	OFO	Other Resources to Support Priority Initiatives	CAT 2	MOTOR VEHICLES	Replacement vehicles for the Facilities Maintenance Branch FACILITIES MAINTENANCE 37711 5318	The Facilities Maintenance Branch Vehicle Fleet Management replacement plan includes the purchase of 10 to 15 new vehicles per year along with approximately 15 surplus vehicles per year to upgrade the fleet. At this rate, we will reduce the average age of the fleet from 14.3 years (2018) to 9.8 years in the year 2023. If not funded, our vehicle fleet repair expenditures will continue to rise and more vehicles will be decommissioned as cost to repair is unfeasible when they continue to fail. Also, operations will be inefficient at getting to their work destinations on time to complete work requests.	A	-	-	875,000	-	-	875,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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EDN400	OC	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	SERVICE CONTRACTS COST INCREASES AND LOCATION INCREASES	\$3,500,000 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:	\$3,500,000 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:	A	-	-	3,500,000	-	-	3,500,000	-	-	-	-	-	-	-	-	-	(3,500,000)	-	-	(3,500,000)	
						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																						
EDN400	OC	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	OPERATIONS SUPPORT OF SCHOOL INSPECTION AND TRAINING PROGRAMS	Funds are requested to provide education, training, and professional development of Safety, Security and Emergency Preparedness Branch (SSEP) staff personnel. SAFETY, SECURITY & EMERGENCY PREP 37932 5303	Funds are requested to provide education, training, and professional development of Safety, Security and Emergency Preparedness Branch (SSEP) staff personnel.	A	-	-	75,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	(75,000)	-	-	(75,000)
EDN400	OC	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	ACTIVE THREAT RESPONSE TRAINING	Funding for Hawaii Department of Education 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. SAFETY, SECURITY & EMERGENCY PREP 37932 7926	Funding for Hawaii Department of Education (HIDOE) 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.	A	-	-	300,000	-	-	300,000	-	-	1	-	-	-	-	-	-	-	(299,999)	-	-	(299,999)
EDN400	OE	OFO	Health/Safety, Court Order or Fed Mandate	CAT 1	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	Increased funding to pay higher energy cost adjustment charges by Hawaiian Electric Company (HECO) due to monthly adjustments in fuel oil purchased to produce electricity. The Russia-Ukraine war has resulted significantly increased fuel oil prices. The costs are passed monthly to the DOE by HECO. UTILITIES 37720 5354	Increased funding to pay higher energy cost adjustment charges by Hawaiian Electric Company (HECO) due to monthly adjustments in fuel oil purchased to produce electricity. The Russia-Ukraine war has resulted significantly increased fuel oil prices. The costs are passed monthly to the DOE by HECO.	A	-	-	13,000,000	-	-	13,000,000	-	-	13,000,000	-	-	-	-	-	-	-	-	-	-	-
EDN400	OI	OFO	GOV IGE Add-On	CAT 1	FACILITIES LUMP SUM - NON-RECURRING (GOV DECISION)	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations as well help support operations for the School Food Service Program in support of the federal meal program. <b>Non-recurring after FB23-25. STEADY STATE NON RECURRING LUMP SUM B1127 7988</b>	The School Food Service program serves approximately 100,000 student meals a day.  The program has three sources of revenue – general funds, federal reimbursements, and special funds from charges for meals.  Due to rising program costs, which include a 25% increase for food commodities, coupled with fixed federal reimbursement rates and price sensitivity to increased meal charges for so many of Hawaii's families, the School Food Service program is projected to require increased state support to maintain its current level of operations.  \$18,000,000 is needed for the School Food Service program to ensure every student has access to quality, filling, and nutritious meals.  The Food Service program is an essential prerequisite for students to engage in and benefit from their school's social-emotional learning and academic programs.	A	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	-

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									FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25		
									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT
EDN400	OI	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	#N/A	Lump sum addition for various facilities-related requests: equipment, furniture, and other necessary resources to ensure new facilities are fully functional; to cover food cost increases and to replace aging equipment; and long-term mitigation measures for soil contamination at nine East Hawaii island schools. (Pt 2) B1127 8080	<p><b>Equipment/Furniture:</b> To fund the purchase of furniture and equipment to prepare new and/or repurposed classrooms/buildings for occupancy. The amount requested is based on projects scheduled to become operational in the next fiscal year.</p> <p>Failure to secure funds for this purpose could either: 1) delay the opening of new facilities, or 2) negatively impact support for students if schools are required to redirect limited WSF funds allocated for instruction and school operations for significant one-time costs.</p> <p><b>Food Svc:</b> The School Food Service program serves approximately 100,000 student meals a day.</p> <p>The program has three sources of revenue – general funds, federal reimbursements, and special funds from charges for meals.</p> <p>Due to rising program costs, which include a 25% increase for food commodities, coupled with fixed federal reimbursement rates and price sensitivity to increased meal charges for so many of Hawaii's families, the School Food Service program is projected to require increased state support to maintain its current level of operations.</p> <p>\$18,000,000 is needed for the School Food Service program to ensure every student has access to quality, filling, and nutritious meals.</p> <p>The Food Service program is an essential prerequisite for students to engage in and benefit from their school's social-emotional learning and academic programs.</p> <p><b>Soil Contamination:</b> The request is to mitigate through removal or permanent capping of contaminated soil at 15 sites located at various East Hawaii island schools. The purpose is to provide permanent measures to prevent exposure of students and staff to high levels of lead and/or arsenic, primarily in building perimeter soils. Failure to implement these permanent mitigation measures increases risk and potential liability due to the presence of and potential exposure to contaminated soil.</p> <p>See REF# 7838, 5350, 7827</p>	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN400	OJ	OFO	Trade-off/Transfer	CAT 1	TRANSFER-IN POSITION FROM EDN400/OC (FACILITIES DEV) TO EDN400/OJ (ENVIRONMENTAL SVCS)	In order to address areas of need within the Office of Facilities and Operations (OFO), requesting the transfer of one facilities planner position from Facilities Development (EDN400/OC, ProgID 37710) to the OFO Environmental Services Unit (EDN400/OJ, ProgID 37663), ENVIRONMENTAL SERVICES 37663 7900	In order to address areas of need within the Office of Facilities and Operations (OFO), one facilities planner position was transferred to the OFO Environmental Services Unit.	A	1.00	-	108,489	1.00	-	112,456	1.00	-	108,469	1.00	-	112,456	-	-	(20)	-	-	-
EDN400	OJ	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	SOIL MITIGATION - BIG ISLAND SCHOOLS	Implement long-term mitigation measures for soil contamination at nine East Hawaii island schools. ENVIRONMENTAL SERVICES 37663 7827	Implement long-term mitigation measures for soil contamination at nine East Hawaii island schools.	A	-	-	1,500,000	-	-	1,500,000	-	-	-	-	-	-	-	-	(1,500,000)	-	-	(1,500,000)
EDN400	YA	OFO	Other Resources to Support Priority Initiatives	CAT 2	CITY AND COUNTY TRANSPORTATION PROGRAM	The request is to provide funding for a program that would allow all DOE high school students a city and county bus pass. STUDENT TRANSPORTATION 19097 7817	When Hawaii public schools reopened after the COVID-19 shutdown, the nationwide school bus driver shortage was exacerbated and each island continues to be negatively impacted despite aggressive recruitment efforts and driver differential pay increases. Per HAR Title 8, subtitle 2, part 1 chapter 27 and HRS Title 18, section 302A-406, it is the Department's responsibility "to provide suitable transportation to and from school for all children in grades K-12 and in special education classes" and in today's rapidly changing economy, a multi-prong approach to student transportation is the proven way to ensure equity concerns and efforts to support school choice and attendance. Since the launch date on 9/12/22, our EXPRESS pilot program for high school students has received over 9,000 county bus pass requests statewide.	A	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	(10,000,000)	-	-	-	
EDN400	YA	OFO	Health/Safety, Court Order or Fed Mandate	CAT 3	BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	This request represents an estimated 25% increase for new statewide school bus contracts that will take effect in FY 2024-25. STUDENT TRANSPORTATION 19097 7814	This request represents an estimated 25% increase for new statewide school bus contracts that will take effect FY 2024-25.	A	-	-	-	-	-	16,778,121	-	-	-	-	-	-	-	-	-	-	-	
EDN100	AA	OFS	Trade-off/Transfer	CAT 1	TRANSFER-IN FUNDS FOR SALARIES FROM EDN100RR 'RECONCILE TO EDN100' TO EDN100AA 'WSF-INSTRUCTION'	Transfer in funds for salaries from EDN100/RR (ProgID 91099, Reconcile to EDN100) to EDN100/AA (ProgID 42101, Weighted Student Formula (WSF) - Instruction) WSF-INSTRUCTION 42101 7971	Transfer-in funds for salaries from EDN100/RR 'Reconcile to EDN100' (91099) to EDN100/AA 'Weighted Student Formula (WSF) - Instruction (42101).	A	-	-	1,266,431	-	-	1,266,431	-	-	1,266,431	-	-	1,266,431	-	-	-	-	-	
EDN100	AA	OFS	Other Resources to Support Priority Initiatives	CAT 2	ADDITIONAL FUNDS FOR WSP SMALL SCHOOLS	Increase funds for the WSP to maintain the WSP Reserve (\$3M) and Small School supplemental funds (\$2M). To start in FY 24-25 as a recurring cost. WEIGHTED STUDENT FORMULA 42100 7972	An increase is also necessary to maintain the WSP Reserve and Small School supplemental funds.	A	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	(5,000,000)	

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EDN100	AA	OFS	Health/Safety, Court Order or Fed Mandate	CAT 3	ADDITIONAL FUNDS FOR WSF (42100)	Inflation related increase for WSF non-payroll funds going back to 2020.  Based on Consumer Price Index (CPI) increase 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. WEIGHTED STUDENT FORMULA 42100 5307	Respond 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 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding.	A	-	-	16,412,905	-	-	18,821,884	-	-	-	-	-	-	-	-	-	-	(16,412,905)	-	-	(18,821,884)			
EDN100	AA	OFS	Health/Safety, Court Order or Fed Mandate	CAT 3	ADDITIONAL FUNDS FOR WSF (42100)	Respond 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 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding.	Respond 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 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding.	A	-	-	8,194,397	-	-	8,194,397	-	-	-	-	-	-	-	-	-	-	-	-	(8,194,397)	-	-	(8,194,397)	
EDN100	RR	OFS	Trade-off/Transfer	CAT 1	TRANSFER-OUT FUNDS FOR SALARIES FROM EDN100RR 'RECONCILE TO EDN100' TO EDN100AA 'WSF-INSTRUCTION'	Transfer out funds for salaries from EDN100/RR (ProgID 91099, Reconcile to EDN100) to EDN100/AA (ProgID 42101, Weighted Student Formula (WSF) - Instruction), RECONCILE TO EDN100 91099 7970	Transfer-out funds for salaries from EDN100/RR 'Reconcile to EDN100' (91099) to EDN100/AA 'Weighted Student Formula (WSF) - Instruction' (42101).	A	-	-	(1,266,431)	-	-	(1,266,431)	-	-	(1,266,431)	-	-	(1,266,431)	-	-	-	-	-	-	-	-	-	-	
EDN200	RR	OFS	Correcting LEG Error	CAT 1	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 236 SEQ#2060-001	HB1600 CD1 reduced 1.00 Temp FTE (Storekeeper I) and 1.00 Perm FTE (Account Clerk II) in EDN200/RR (FTE only). However, the reduction should have been made in EDN200/GC and in EDN200/GM, which are the correct EDN/Org for these positions. Request will correct negative FTE counts in EDN200/RR. RECONCILE TO EDN200 92099 7955	Correction of LEG error in HB1600 CD1 (ACT 248/2022) budget worksheets.	A	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-		
EDN300	KC	OFS	Correcting LEG Error	CAT 1	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 253 SEQ#2060-001	HB1600 CD1 reduced \$4,064,059 in EDN300/KC, Page 253, SEQ#2060-001. However, the reduction should have been made to EDN300/RR, which is the correct EDN/Org since EDN300/KC does not have a federal fund ceiling. CORRECTION FOR EDN300/KC B8889 7961	Correction of LEG error in HB1600 CD1 (ACT 248/2022) budget worksheets.	N	-	-	4,064,059	-	-	4,064,059	-	-	4,064,059	-	-	4,064,059	-	-	-	-	-	-	-	-	-	-	
EDN300	KF	OFS	Other Resources to Support Priority Initiatives	CAT 2	BUSINESS OPERATIONS SUPPORT STAFF	Add funds and 8.00 FTE Temp for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions as well as overpayment backlogs and collections. ACCOUNTING SERVICES-OFS 33010 7841	HIDOE will be implementing a new electronic Time & Leave (T&L) system to integrate with the current Hawaii Information Portal - Hawaii Pay (HIP) payroll system. This modernization project will require the knowledge and time of existing staff to help ease transitions from existing to new systems. These positions are essential to keep the existing critical business operations running in the meantime.	A	-	8.00	451,788	-	8.00	451,788	-	-	-	-	-	-	-	-	(8.00)	(451,788)	-	(8.00)	(451,788)	-	-	(451,788)	
EDN300	KF	OFS	Health/Safety, Court Order or Fed Mandate	CAT 3	LEAVE ACCOUNTING SUPPORT	Funding for contractual support to audit DOE Form G-2s, which lists the balances for vacation and sick leave credits upon employee separation. ACCOUNTING SERVICES-OFS 33010 5427	Funding for contractual support to audit DOE Form G-2s, which lists out the balances for vacation and sick leave credits upon employee separation.	A	-	-	411,000	-	-	411,000	-	-	-	-	-	-	-	-	-	-	(411,000)	-	-	(411,000)	-	-	(411,000)
EDN300	KF	OFS	Health/Safety, Court Order or Fed Mandate	CAT 3	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. ACCOUNTING 33015 7806	PROG 33015: ACCOUNTING requires an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system.	A	-	-	42,000	-	-	58,000	-	-	-	-	-	-	-	-	-	-	(42,000)	-	-	(58,000)	-	-	(58,000)
EDN300	RR	OFS	Correcting LEG Error	CAT 1	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 253 SEQ#2060-001	HB1600 CD1 reduced \$4,064,059 in EDN300/KC, Page 253, SEQ#2060-001. However, the reduction should have been made to EDN300/RR, which is the correct EDN/Org since EDN300/KC does not have a federal fund ceiling. EDN300 TEMP FED FUNDS FOR SALARIES B1024 7958	Correction of LEG error in HB1600 CD1 (ACT 248/2022) budget worksheets.	N	-	-	(4,064,059)	-	-	(4,064,059)	-	-	(4,064,059)	-	-	(4,064,059)	-	-	-	-	-	-	-	-	-	-	-
EDN400	MB	OFS	Correcting LEG Error	CAT 1	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 263 SEQ#2060-001	HB1600 CD1 reduced \$812,004 in EDN400/MB, Page 263, SEQ#2060-001, but the reduction should have been made to EDN400/RR, which is the correct EDN/Org. USDA STATE ADMIN EXPENSE FY22 36704 7960	Correction of LEG error in HB1600 CD1 (ACT 248/2022) budget worksheets.	N	-	-	812,004	-	-	812,004	-	-	812,004	-	-	812,004	-	-	-	-	-	-	-	-	-	-	-
EDN400	MC	OFS	Health/Safety, Court Order or Fed Mandate	CAT 3	ADDITIONAL FUNDING TO SUPPORT ANTICIPATED BUDGET DEFICIT TO MAINTAIN ONLINE COMPUTER SYSTEM	Additional funding is required to support the maintenance fee for the new federally compliant backup and storage system for the Hawaii Child Nutrition Program (HCNP) online Application and Claiming system. HCNP MAINTENANCE OF EFFORT FY23 35186 7882	Additional funding is required to support the maintenance fee for the new federally compliant backup and storage system for the Hawaii Child Nutrition Program (HCNP) online Application and Claiming system.	A	-	-	140,000	-	-	140,000	-	1	-	-	-	1	-	-	-	-	(139,999)	-	-	(139,999)	-	-	(139,999)
EDN400	RR	OFS	Correcting LEG Error	CAT 1	Correction of error in HB1600 CD1 (ACT 248/2022) budget worksheets page 263 SEQ#2060-001	HB1600 CD1 reduced \$812,004 in EDN400/MB, Page 263, SEQ#2060-001, but the reduction should have been made to EDN400/RR, which is the correct EDN/Org. EDN400 TEMP FED FUNDS FOR SALARIES B1026 7959	Correction of LEG error in HB1600 CD1 (ACT 248/2022) budget worksheets.	N	-	-	(812,004)	-	-	(812,004)	-	-	(812,004)	-	-	(812,004)	-	-	-	-	-	-	-	-	-	-	-



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									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT				
EDN400	RR	OFS	Reconcile	CAT 2	COMPLETE RESTORATION OF GENERAL FUND BASE BUDGET FOR EDN400	The Department of Education is still left with a \$3 million reduction in EDN400 since Act 248 SLH 2022 (HB 1600 CD1) restored only \$52,877,341 of the \$55,877,341 reduction that was previously imposed. RECONCILE TO EDN400 94099 7964	The continued imposition of the reductions to the Department's general fund base budget will eventually have long-term adverse effects for school support services, which include services such as transportation, food service, utilities. This foundation supports the Department's core mission of teaching and learning.	A	-	-	3,000,000	-	-	3,000,000	-	-	1	-	-	1	-	-	(2,999,999)	-	-	(2,999,999)				
EDN100	BX	OS	Workforce	CAT 2	ADD FUNDS TO ESTABLISH THE WORKFORCE DEVELOPMENT PROGRAM'S OPERATING COSTS AND EQUIPMENT	Add funds to establish the Workforce Development program's operating costs, computers, office equipment, and furniture. WORKFORCE DEVELOPMENT 12515 7898	The Workforce Development program does not have appropriated funding for operating costs or office computers and equipment to run the program. Establishing funding would allow staff to better prepare students for the current and future workforce by coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment.	A	-	-	72,400	-	-	72,400	-	-	-	-	-	-	-	-	-	-	-	(72,400)	-	-	(72,400)	
EDN100	BX	OS	Workforce	CAT 2	WORKFORCE READINESS	To better prepare students for their future in the workforce, the branch will facilitate workforce readiness learning opportunities for students. WORKFORCE DEVELOPMENT 12515 8035	The proposed activities will increase students' readiness for the workforce by (1) increasing the capacity of teachers to teach the skills that are necessary for student success, (2) establishing work-based learning opportunities for students to practice the skills they learned and learn new skills in a workplace setting, and (3) providing students with avenues to demonstrate the knowledge and skills they acquired through industry credentials and live demonstrations.	A	-	-	2,491,232	-	-	2,691,232	-	-	-	-	-	-	-	-	-	-	-	-	(2,491,232)	-	-	(2,691,232)
EDN200	GH	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD 4.0 PERM FTE AND FUNDS TO FILL CLASSROOMS WITH QUALIFIED LICENSED TEACHERS	The additional positions and funds will provide Hawaii Teacher Standards Board (HTSB) with the necessary personnel to fulfill our expanding responsibilities required by law and ensure qualified educators are in every classroom. HAWAII TEACHER STANDARD BOARD-GEN FUND 25050 7924	With the ongoing challenges that HTSB encounters regarding the issuance of licenses/permits, state-approved teacher education programs (SATEP), teacher misconduct, HIDEOE/charter school compliance coupled with the additional responsibilities that HTSB will face in the immediate future (i.e., EOEL, Teacher Compact, Private School Certification, approval of additional charter schools). HTSB with its current staff of eight will certainly not be able to efficiently and effectively fulfill the obligations required by law.	A	4.00	-	300,768	4.00	-	300,768	-	-	-	-	-	-	-	-	(4.00)	-	-	(300,768)	(4.00)	-	(300,768)	
EDN300	KC	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD 1.0 PERM FTE FOR PRIVATE SECRETARY II AND FUNDS FOR BOARD OF EDUCATION OFFICE SUPPORT	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. BOARD OF EDUCATION SUPPORT 33005 5330	Over the past several years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility for the public as well as engagement with stakeholders, Board-initiated strategic planning, more comprehensive evaluations of the superintendent and state librarian, and initiatives to implement a system for multiple charter school authorizers. To help fulfill these duties, the Board chairperson and superintendent agreed to place a temporary Private Secretary II position in the Board Support Office to alleviate some of the increased workload so the Executive Director and BOE Analyst II could focus on other duties of the Board Support Office. To maintain the current level of operations and continue fulfilling the duties of the Board Support Office, this position needs to be permanent.	A	1.00	-	65,204	1.00	-	65,204	-	-	-	-	-	-	-	-	(1.00)	-	-	(65,204)	(1.00)	-	(65,204)	
EDN300	KC	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD FUNDS AND 1.0 PERM FTE FOR AN INSTITUTIONAL ANALYST II	Add funds and 1.0 Perm FTE for a BOE Analyst II position. BOARD OF EDUCATION SUPPORT 33005 5359	Over the past few years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility for the public as well as engagement with stakeholders, Board-initiated strategic planning, more comprehensive evaluations of the superintendent and state librarian, and initiatives to implement a system for multiple charter school authorizers. An Institutional Analyst II with a particular focus on policy, evaluative work, and/or data analysis will provide the Board Support Office with the capacity and expertise to adequately support the Board in its current and planned endeavors.	A	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	-	-	(1.00)	-	-	(110,136)	(1.00)	-	(110,136)	
EDN300	KC	OS	Other Resources to Support Priority Initiatives	CAT 2	COMMUNITY AND STAKEHOLDER ENGAGEMENT	Funds for additional intra-state travel for Board members to increase community and stakeholder engagement. BOARD OF EDUCATION SUPPORT 33005 5360	The Board engages with the community and stakeholders in several ways, including community meetings, participating as active members of various councils or committees, and through meetings with the Governor. Additional funds would allow for greater community and stakeholder engagement, including allowing more Board members to participate in community meetings on various islands, allowing neighbor island Board members to participate in councils or committees which primarily hold meetings on Oahu, and providing Board members with additional time to meet with the Governor.	A	-	-	6,800	-	-	6,800	-	-	-	-	-	-	-	-	-	-	-	-	(6,800)	-	-	(6,800)
EDN300	KC	OS	Other Resources to Support Priority Initiatives	CAT 2	BOARD GOVERNANCE CAPACITY BUILDING	Funds to build the Board of Education's board governance capacity. BOARD OF EDUCATION SUPPORT 33005 5361	Board of Education nominees must meet with minimum qualifications provided in Hawaii Revised Statutes Section 302A-126, including that "[e]ach nominee shall have an understanding of best practices in educational governance or shall be willing to be trained in such[.]" In any given year, the Board is made up of members with varying experience and expertise in educational and board governance. In 2019, the Board became a member of a professional school board association, the National Association of State Boards of Education ("NASBE") and it uses this membership to improve its understanding of best practices in educational governance of individual Board members and the Board as a whole.	A	-	-	45,775	-	-	45,775	-	-	-	-	-	-	-	-	-	-	-	-	(45,775)	-	-	(45,775)
EDN300	KD	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD 4.0 PERM FTE & FUNDS FOR EXEC LDRSHIP TO IMPROVE EFFICIENCY & EFFECTIVENESS OF OPS & EDUC SVCS	Add 2.0 Perm Deputy Superintendent FTE, 2.0 Perm Private Secretary II FTE, operating and equipment funds to support and improve Department of Education functions. SUPERINTENDENT SUPPORT 33007 7170	The two deputy superintendents is a measured and necessary first step in improving the efficiency and effectiveness of Department operations and the educational services provided. The Deputy of Operations and Deputy of Strategy will lead the Department's efforts to assess the functions, processes, and practices of the Department as part of the systemic approach to better our public education system and address the many challenges that impact the system and communities.	A	4.00	-	544,808	4.00	-	544,808	-	-	-	-	-	-	-	-	(4.00)	-	-	(544,808)	(4.00)	-	(544,808)	

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									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT				
EDN300	KD	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD FUNDS FOR SCHOOL SITE VISITS, STAKEHOLDER ENGAGEMENT & QUEEN LILI'UOKALANI BLDG SAFETY & SECURITY	Add funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and support costs for operations. SUPERINTENDENT SUPPORT 33007 7916	Additional funds are needed to ensure that the Superintendent's office is able to operate effectively and efficiently to better support the Department. The Superintendent and Deputy Superintendent will be conducting more school and complex area visits, attending national and international meetings and conferences, and meeting with more education, business, and industry organizations to keep abreast of what is happening within the Department and of the educational, social, and professional trends statewide, nationally, and internationally.	A	-	-	157,598	-	-	157,598	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDN300	KD	OS	Other Resources to Support Priority Initiatives	CAT 2	OMBUDSMAN	Requesting funding to allow the Department to fulfill its responsibilities to address complaints from families and the public received at the State office level, to ensure timely and respectful responses and track complaints from initiation to resolution. ADVISORY SERVICES 33017 7968	Superintendent Hayashi's evaluation requires the Superintendent to establish an efficient and responsive system, in alignment with Board Policy 304-5, to intake and address complaints from families and the public received at the state office level, that provides timely and respectful responses to complainants and tracks complaints from initiation to resolution.	A	1.00	-	114,816	1.00	-	114,816	-	-	-	-	-	-	-	(1.00)	-	(114,816)	(1.00)	-	(114,816)	-	-	(114,816)
EDN300	KD	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD 2.0 PERM COMMUNICATIONS SPECIALIST II AND OPERATING FUNDS	Add 2.0 Perm Communications Specialist II FTE and funds to support Communications Branch core functions and meet increased demands that have been placed on the communications team. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 7283	The current staffing level and operating budget limits the Communication Branch's ability to sufficiently meet the increasing workload and expectations when it comes to providing around-the-clock crisis communications support for schools, state offices, and complex areas, as well as comprehensive, in-depth support for advertising/marketing, creative content generation, strategic communications, media relations, disaster response and other related services for the Department.	A	2.00	-	249,272	2.00	-	249,272	-	-	1	-	-	1	(2.00)	-	(249,271)	(2.00)	-	(249,271)	-	-	(249,271)	
EDN300	KD	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD FUNDS TO UPGRADE A PRGM SPLCT V POSITION TO AN AUDIT SPECIALIST II POSITION	Add funds to upgrade a position from a Program Specialist V to an Audit Specialist II to support Internal Audit functions. INTERNAL AUDIT 33656 7904	We need to upgrade the position to recruit for a person that can perform all the functions of the other Audit Specialist IIs in IA as well as someone that has IT skills to be our IT point person to streamline data collection for all the systems of the DOE to perform our data analysis for various audits/projects.	A	-	-	24,012	-	-	24,012	-	-	-	-	-	-	-	-	-	-	(24,012)	-	-	(24,012)		
EDN300	KD	OS	Other Resources to Support Priority Initiatives	CAT 2	ADD PROTOCOL FUNDS	Add funds to support planned program activities which include purchasing lei and/or gifts for dignitaries and foreign visitors, plaques and other items for employees and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate. PROTOCOL FUND 33790 7930	Superintendent and the Deputy Superintendents will be conducting more school and complex area visits, networking more often with national and international dignitaries, and meeting with more education, business, and industry organizations to better meet the needs of our students and schools, and facilitate workforce development and institutional advancement. Thus, additional funds are requested to provide support for planned program activities which include purchasing of lei, gifts for dignitaries and foreign visitors, plaques and other items for employee and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate.	A	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	(3,000)	-	-	(3,000)		
EDN100	CB	OSIP	Health/Safety, Court Order or Fed Mandate	CAT 1	ADD 9.0 PERM FTE AND FUNDS TO SUSTAIN AND RETAIN VITAL FEDERAL MONITORING AND COMPLIANCE EMPLOYEES	Add 9.0 Perm FTE and funds for the Monitoring and Compliance Branch to meet federal requirements. The Branch is experiencing challenges sustaining and retaining vital highly qualified federal monitoring and compliance employees due to the currently temporary nature of the positions. RESOURCE DEVELOPMENT-GRANTS/APPS 18928 7963	The Monitoring and Compliance (MAC) Branch staff are currently temporary positions funded primarily by federal funds -- Title I, Part A, and Individuals with Disabilities Education Act (IDEA). The challenge with the use of the Title I, Part A, and IDEA funds is the allowability for its use outside of the program for which the funds were appropriated. The funding source may restrict the duties and responsibilities of the employee. MAC is responsible for oversight of all Every Student Succeeds Act (ESSA) programs and IDEA (approximately \$120,000,000+ across the federal programs); thus, the staff must be afforded the flexibility to monitor for compliance and provide technical assistance to state offices, complex areas, and schools for programs in addition to Title I, Part A, and IDEA. This is an assurance the Department has made as recipients of the federal grant funds. MAC monitors the ESSA and IDEA programs, which sit in three state offices -- OCID, OSIP, and OSSS. Currently, 199 public schools (including charters) and 88,000 students (50% of total enrollment) qualify for Title I. Title I eligibility serves as the low socioeconomic status indicator. Permanent positions would help MAC recruit and maintain qualified staff. Non-Title I and IDEA funding would allow MAC staff to comply with federal regulations on the use of federal funds. Without such funding, MAC will need to request funding for four positions (IA III, IA II x 2, Sec 2) to fulfill state responsibilities for Title II, Title III, and Title IV. Under ESSA, each state must designate an ombudsman to monitor and ensure Elementary and Secondary Education Act equitable services requirements are carried out under both Title I and Title VIII (comprising Titles II-A, III-A, and Title IV-A&B) of the law. The IA III serves as this ombudsman.	W	9.00	-	1,423,022	9.00	-	1,423,022	9.00	-	1,423,022	9.00	-	1,423,022	-	-	-	-	-	-	-	-	-	-
EDN100	CQ	OSIP	Other Resources to Support Priority Initiatives	CAT 2	ACCOUNTABILITY DASHBOARD FOR SCHOOL DESIGN AND IMPROVEMENT	Redesign tools (e.g., Accountability Data Center, Longitudinal Education Information system) to allow complex area and school leaders, as well as the public, to easily access and analyze school data. HCPS-SCHOOL ACCOUNTABILITY 12666 7855	Data and analysis are critical for school design and student learning. The Accountability Data Center (ADC) redesign would modernize and enhance the utility of the ADC by providing easy-to-use, readily-available, consolidated, customizable analyses and visualizations of student-level data. The redesign will make it easier for all school leaders to use the data to inform decisions that impact student and school-level performance, equity, attendance, resource allocation, and in- and out-of-school programs.	A	-	-	650,000	-	-	650,000	-	-	-	-	-	-	-	-	-	-	(650,000)	-	-	(650,000)		

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EDN100	DB	OSIP	Fed Funds	CAT 1	REQUESTING TO INCREASE THE CEILING BY \$500,000 TO REFLECT THE CURRENT GRANT AWARD.	Requesting increase of ceiling for Every Student Succeeds Act 21st Century Community Learning Centers (CCLC) federal fund by \$500,000 to reflect current grant award. ESSA 21ST CCLC FORMULA 18050 7847	The 21st Century Community Learning Centers (CCLC) program is an Out-of-School Time enrichment program that currently supports approximately 9,000 K-12 students.  Increasing the ceiling of allowable program expenditures by \$500,000 allows access to the full award amount for the 21st CCLC program funds, which will accommodate the annual and supplemental from Congress to expand services to all HIDOE students. If the ceiling is not increased, the funds available to support students and families will be unavailable due to a denied or reduced ceiling threshold, which may result in future award amounts being decreased and other federal awards impacted.	N	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDN200	GD	OSIP	Other Resources to Support Priority Initiatives	CAT 2	EVALUATION AND ANALYSIS	Requesting one full-time Evaluation Specialist III position, and two full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. Additional funds will also be required to support the administrative and operational functions of the section. EVALUATION AND ANALYSIS B1131 8083	This section will employ a three member team to build the research and evaluation capacity and responsiveness across the Department's tri-level system. Currently, the Department lacks a dedicated research and evaluation unit to conduct in-depth studies and provide data and analysis to research, evaluate and inform on its systems, process and programs. The outcomes and findings of the evaluations will impact all students by 1) providing technical expertise to Department personnel in educational research and evaluation; 2) providing data and reports to improve practices and services; 3) systemically incorporating research to future programs, services, and curricular opportunities; 4) evaluating the outcomes and impacts of program effectiveness; 5) promoting equity in achievement and opportunities for our lowest achievers; 6) utilizing qualitative approaches to gain insights at the classroom/school levels.	A	3.00	-	335,088	3.00	-	335,088	-	-	-	-	-	-	-	-	-	(3.00)	-	(335,088)	(3.00)	-	-	-	-	(335,088)		
EDN300	KD	OSIP	Trade-off/Transfer	CAT 1	TRANSFER-IN 4.0 PERM FTE & FUNDS FROM EDN200/GM (16772) LEARNING TECH TO EDN300/KD (33027) COMMS	Transfer 4.0 Perm FTE and funds from Learning & Technology Section (LTS) (16772) to Communications Branch (33027) (1.0 Audio Visual Technician III, 1.0 Teleschool Specialist II, and 2.0 TV Production Technicians). COMMUNICATIONS & COMMUNITY AFFAIRS 33027 6308	Transfer 4.0 Perm FTE and funds from Learning & Technology Section (LTS) (16772) to Communications Branch (33027) (1.0 Audio Visual Technician III, 1.0 Teleschool Specialist II, and 2.0 TV Production Technicians).	A	4.00	-	285,071	4.00	-	297,821	4.00	-	285,071	4.00	-	297,821	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN300	KD	OSIP	Other Resources to Support Priority Initiatives	CAT 2	PIPE OPERATIONAL COSTS	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 6285	The Policy, Innovation, Planning, and Evaluation Branch is asking for operational costs to continue to support legislative, policy, and procedural support to the Offices as well as school-level support around bell schedules, school community councils, and grants. The operational costs will allow the branch to function while also continuing to build capacity of staff through targeted professional development opportunities through attending national conferences and workshops.	A	-	-	39,000	-	-	39,000	-	-	-	-	-	-	-	-	-	-	-	(39,000)	-	-	-	-	-	(39,000)		
EDN500	WA	OSIP	Health/Safety, Court Order or Fed. Mandate	CAT 1	REQUEST TO INCREASE CEILING BY \$26,000,000	Requesting increase of After School Plus Program Revolving Fund ceiling. AFTER SCHOOL PLUS PROG REVOLVING FUND 45004 7929	The A+ Program provides afterschool support for elementary school students and their parents. Due to the pandemic, A+ provided supports to only 9,074 students. However, prior to the pandemic, A+ served over 18,000 students.  Due to rising program and personnel costs, A+ tuition increased by 60% to expand access and quality of programs from \$160 to \$200 per month.  Since program expenditures will increase to be in the range of \$18-30M, the current \$11M ceiling for program expenditures must be increased to allow for the increase in expenses.	W	-	-	26,000,000	-	-	26,000,000	-	-	11,500,000	-	-	11,500,000	-	-	(14,500,000)	-	-	-	-	-	-	-	-	(14,500,000)		
EDN100	BJ	OSSS	Vulnerable Populations	CAT 2	ADD 6.0 PERMANENT POSITIONS FOR ALTERNATIVE LEARNING BRANCH	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Per FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide. ALTERNATIVE PROGRAMS 18864 6301	With the Alternative Learning Programs currently serving over 1,000 high school students, and projecting to grow within the next three years with the addition of complex area programs and implementing BOE Policy 105-10 by supplanting secondary schools (middle and high) to serve more than 2,000 students. Programs focus on the ALPSS Essential Components to positively impact academic, social-emotional/behavior, transitions, parent engagement and community partnerships (data collected through Alternative Learning Programs, Supports and Services (ALPSS) Infinite Campus module). With the goals and key performance indicators established in the ALPSS State Strategic Plan and appropriation of additional funding for complex area programs, student impact data will be collected, as well as impact an increased number of vulnerable and at-risk students.	A	6.00	-	1,939,438	6.00	-	1,939,438	-	-	1	-	-	1	(6.00)	-	(1,939,437)	(6.00)	-	-	-	-	-	-	(1,939,437)			
EDN100	BX	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-IN 1.0 POSITION (EDUCATIONAL SPECIALIST II) FROM EDN150/A (28178) TO EDN 100/BX (16204).	Requesting transfer of Home Hospital Instruction's Educational Specialist position from EDN150/A ProgID 28178 to EDN100/BX ProgID 16204 from the Exceptional Support Branch to the Student Services Branch/School Health Section. HOME/HOSPITAL INSTRUCTION 16204 7863	Transfer-in Home Hospital Instruction's Educational Specialist position Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/School Health Section.	A	1.00	-	108,469	1.00	-	112,456	1.00	-	108,469	1.00	-	112,456	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN100	BX	OSSS	Health/Safety, Court Order or Fed. Mandate	CAT 1	HAWAII KEIKI NURSING SUPPORT FOR RETURN TO IN-PERSON LEARNING	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex. HAWAII KEIKI: HEALTHY & READY TO LEARN 16809 7866	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex.	A	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	

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									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT
EDN100	BX	OSSS	Vulnerable Populations	CAT 2	ADD FUND TO SUPPORT ENGLISH LEARNER PROGRAM	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1122(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide: 1. Six (6) Teaching English to Speakers of Other Languages (TESOL) credits 2. Professional Development for EL coordinators and school leaders on EL program planning 3. Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials). EL PRGMS - STATE SUPPL SUPPORT B1122 7897	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable populations specialized training to the field is required. The professional development opportunities funded through this request will assist in building capacity of approximately 9,700 teachers who are need of additional training to provide effective academic practices (Strategy 4) and provide quality instruction (Strategy 5) for the Department's 16,608 EL students. These funds will also support the EL School Success Initiative where complex area and school level leaders learn to strategically plan and implement systems of support for their EL population.	A	-	-	3,000,000	-	-	2,500,000	-	-	-	-	-	-	-	-	(3,000,000)	-	-	(2,500,000)
EDN100	DB	OSSS	Fed Funds	CAT 1	INCREASE ESSA MIGRANT EDUCATION PROGRAM CEILING	Request increase of Every Student Succeeds Act (ESSA) Migrant Education Program ceiling to accommodate increase to US Department of Education program allocation. ESSA MIGRANT EDUCATION 17790 7865	Increased ceiling is needed to expend this federal grant.	N	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
EDN150	FA	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-OUT 8.0 PERM, 2.75 TEMP FTE & FUNDS FROM EDN150FA SPED PPA TO EDN150FB SPED-SPCL SCHLS	Transfer-out 8.0 Perm FTE, 2.75 Temp FTE and funds from EDN150FA Special Education in Regular Schools, SPED Per Pupil Allocation (17101) to EDN150FB Special Education in Special Schools (17202). SPED PPA - INSTRUCTION 17101 7906	Transfer-out 8.0 Perm FTE, 2.75 Temp FTE and funds from EDN150FA Special Education in Regular Schools, SPED Per Pupil Allocation (17101) to EDN150FB Special Education in Special Schools (17202).	A	(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166)	(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166)	-	-	-	-	-	-
EDN150	FA	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-OUT 7.5 PERM, 1.0 TEMP FTE & FUNDS FROM EDN150FA SPED-REG SCHLS TO EDN150FB SPED-SPCL SCHLS	Transfer-out 7.5 Perm FTE, 1.0 Temp FTE and funds from EDN150FA Special Education in Regular Schools (17131) to EDN150FB Special Education in Special Schools (17202). SPECIAL EDUCATION IN REGULAR SCHOOLS 17131 7905	Transfer-out 7.5 Perm FTE, 1.0 Temp FTE and funds from EDN150FA Special Education in Regular Schools (17131) to EDN150FB Special Education in Special Schools (17202).	A	(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)	(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)	-	-	-	-	-	-
EDN150	FB	OSSS	Trade-off/Transfer	CAT 1	TRNSFR-IN 15.5 PERM, 3.75 TEMP FTE & FUNDS FROM EDN150FA SPED-REG SCHLS TO EDN150FB SPED-SPCL SCHLS	Transfer-in 15.5 Perm FTE, 3.75 Temp FTE and funds from EDN150FA Special Education in Regular Schools (17101 and 17131); and to EDN150FB Special Education in Special Schools (17202). SPECIAL EDUCATION IN SPECIAL SCHOOLS 17202 7889	Transfer-in 15.5 Perm FTE, 3.75 Temp FTE and funds from EDN150FA Special Education in Regular Schools (17101 and 17131); and to EDN150FB Special Education in Special Schools (17202).	A	15.50	3.75	1,026,540	15.50	3.75	1,049,400	15.50	3.75	1,026,540	15.50	3.75	1,049,400	-	-	-	-	-	-
EDN150	NB	OSSS	Fed Funds	CAT 1	OTHER FEDERAL FUND (MOF P) CEILING IS NEEDED IN EDN150 FOR MENTAL HEALTH SERVICES FOR STUDENTS	Establish Other Federal Fund (MOF P) ceiling to ensure the appropriation of federal funding for mental health services for public school students. HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH 13116 7809	Increased ceiling is needed to expend this federal award.	P	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-
EDN150	SA	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-OUT 1.0 POSITION FROM EDN150/SA (15192) SPED RELATED SVCS TO EDN200/GC (25024) INSTRUC SVCS	Transfer of 1.00 FTE Office Assistant position from EDN150/SA (ProgID 15192) to EDN200/GC (Prog ID 25024) to reflect re-organization. SPED RELATED SERVICES 15192 6255	Transfer out 1.00 FTE Office Assistant position from EDN150/SA (Prog ID 15192) to EDN200/GC (Prog ID 25024) to reflect re-organization.	A	(1.00)	-	(43,896)	(1.00)	-	(46,092)	(1.00)	-	(43,896)	(1.00)	-	(46,092)	-	-	-	-	-	-
EDN150	SA	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 1	MORE THAN 400 STUDENTS REQUIRE SKILLED NURSING SERVICES AT NEARLY 200 SCHOOLS STATEWIDE	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 7853	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. See Ref# 8076 also.	A	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	9,000,000	-	-	-	-	-	3,000,000
EDN150	SA	OSSS	Vulnerable Populations	CAT 2	INCREASE FUNDING FOR SPEECH LANGUAGE PATHOLOGY SERVICES STATEWIDE	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists. SPED RELATED SERVICES 15192 5447	To ensure the Department can meet the needs of the special education vulnerable population, legally mandated speech-language pathology (SLP) services must be provided as required by the Individuals with Disabilities Act (IDEA) and Hawaii Administrative Rules Chapter 60. Due to the shortage of speech-language pathologists, the Department contracts for SLP services to increase the speech, language, communication, and literacy skills for students with disabilities. The funding for SLP services has not increased, while the cost of contracted SLP services has risen from \$50.00/hour to \$75.00/hour which is a 50% increase. In addition, professional development for 191 Department speech-language pathologists is necessary to support responsive capacity building (Strategy 3), so that the Department will better identify and address the needs of students with disabilities. Therefore additional funding is requested.	A	-	-	1,300,000	-	-	1,300,000	-	-	1	-	-	1	-	-	(1,299,999)	-	-	(1,299,999)
EDN150	SA	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 3	MORE THAN 400 STUDENTS REQUIRE SKILLED NURSING SERVICES AT NEARLY 200 SCHOOLS STATEWIDE (PT 2)	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 8076	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. This amount is needed to make up difference between BOE-approved amount and Steady State approved amount (Ref# 7853).	A	-	-	6,010,000	-	-	6,010,000	-	-	1	-	-	1	-	-	(6,009,999)	-	-	(6,009,999)

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									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT												
EDN150	VA	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 1	APPLIED BEHAVIOR ANALYSIS POSITIONS TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018	Requesting 92 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. APPLIED BEHAVIOR ANALYSIS 15624 5446	Requesting 166 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short by approximately \$4 million.  See Ref# 8079 also.	A	92.00	-	-	92.00	-	-	-	92.00	-	-	-	92.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDN150	VA	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-IN 3.0 POSITIONS FROM EDN200/GD (25237) SSB TO EDN150/VA (25037) ESB	Transfer-in 3.0 positions (Educational Specialist III, 10-Month State Office teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization. SPECIAL EDUCATION SERVICES 25037 7877	Transfer-in 3.0 positions (Educational Specialist III, 10-Month State Office teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization.	A	3.00	-	250,090	3.00	-	257,428	3.00	-	250,090	3.00	-	257,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN150	VA	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-OUT 1.0 POSITION (EDUCATIONAL SPECIALIST II) FROM EDN150/VA (28178) TO EDN 100/BX (16204).	Transferring the Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/ School Health Section. SECTION 504 IMPLEMENTATION 28178 6252	Transferring the Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/ School Health Section.	A	(1.00)	-	(108,469)	(1.00)	-	(112,456)	(1.00)	-	(108,469)	(1.00)	-	(112,456)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN150	VA	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 1	ADD FUNDS TO COMPLY WITH SECTION 504 AND HAWAII ADMINISTRATIVE RULES CHAPTER 61	Add funds to address the increase in students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. SECTION 504 IMPLEMENTATION 28178 7278	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61.	A	-	-	898,560	-	-	898,560	-	-	898,560	-	-	898,560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN150	VA	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-IN ED SPECIALIST POSITION FROM EDN150/YG (15179) TO EDN150/VA (28178)	This request is to transfer in a Section 504 Educational Specialist II to the appropriate funding source. SECTION 504 IMPLEMENTATION 28178 7839	This request is to transfer in a Section 504 Educational Specialist II to the appropriate funding source.	A	1.00	-	114,671	1.00	-	118,886	1.00	-	114,671	1.00	-	118,886	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDN150	VA	OSSS	Vulnerable Populations	CAT 2	25037: SPECIAL EDUCATION SERVICES POSITION REQUEST	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch. SPECIAL EDUCATION SERVICES 25037 7857	To ensure the Department can meet the needs of the Special Education vulnerable population, this position is essential. This position will provide leadership and management of the Intensive Program Support Section (IPSS). In order to effectuate strategies such as Responsive Capacity Building (Strategy 1) and Quality Instruction (Strategy 5), IPSS provides resources, guidelines, professional development, and technical assistance to districts, complex areas, and schools regarding students with significant disabilities and/or severe behaviors.	A	1.00	-	114,816	1.00	-	114,816	-	-	1	-	-	1	(1.00)	-	(114,815)	(1.00)	-	-	-	-	-	-	-	-	-	-	-	-	(114,815)	
EDN150	VA	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 3	ADD FUNDS TO CONTINUE CONTRACTING APPLIED BEHAVIOR ANALYSIS (ABA) SERVICES	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits. APPLIED BEHAVIOR ANALYSIS 15624 7913	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits.	A	-	-	15,000,000	-	-	10,000,000	-	-	1	-	-	1	-	-	(14,999,999)	-	-	-	-	-	-	-	-	-	-	-	-	-	(9,999,999)	
EDN150	VA	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 3	APPLIED BEHAVIOR ANALYSIS POSITIONS TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 PT 2	Requesting 74 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short. APPLIED BEHAVIOR ANALYSIS 15624 8079	Requesting 166 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short by approximately \$4 million.  This amount is needed to make up difference between BOE-approved amount and Steady State approved amount (Ref# 5446)	A	74.00	-	4,028,713	74.00	-	4,028,713	-	-	1	-	-	1	(74.00)	-	(4,028,712)	(74.00)	-	-	-	-	-	-	-	-	-	-	-	(4,028,712)		
EDN150	YC	OSSS	Other Resources to Support Priority Initiatives	CAT 2	STUDENT IDENTIFICATION AND ACCESS SYSTEM TO SUPPORT MENTAL AND SOCIAL EMOTIONAL HEALTH	An effective all-student single point of entry identification and access system is a statewide priority identified in BOE POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM, stating "the Department shall provide a comprehensive student support system framework to support the implementation, with fidelity, of... (6) An effective single all-student database." The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to effective instruction in a safe, positive, caring and supportive learning environment. SCHOOL BASED BEHAVIORAL HEALTH 15686 7253	To ensure the Department can provide equitable support and services to meet the overall needs of students, provision of a single point of entry database and dashboard to all 258 public schools and their personnel is required. These funds will ensure all school staff have access to a singular system that incorporates early warning dashboards, identifies inconsistencies in student identification, and assists with access to appropriate supports and services, significantly impacting equity. This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.	A	-	-	-	-	-	850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(850,000)		
EDN150	YC	OSSS	Other Resources to Support Priority Initiatives	CAT 2	MOBILE APP FOR STUDENTS TO PROVIDE EQUITABLE SOCIAL EMOTIONAL SUPPORT	Social Emotional Learning is a priority of the Department under BOE Policy E-101 Whole Student Development (The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents.) The Department supports this need and requests funding for a mobile application that expands the Department's reach outside of operating hours and beyond the physical school campus. Funding is requested for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7271	To ensure the Department can meet the social emotional and mental health needs of students, access to a mobile application to all 258 public schools and their personnel is required. A mobile application is needed to reduce barriers and ensure equity of access to a mental health support system. By providing access to this innovative application, the Department will be effectively enhancing current school-based supports, creating a more robust, comprehensive mental health system, increasing early identification of mental health concerns, providing 24 hour access to promotion and intervention supports, to foster overall well-being for students, especially those from vulnerable populations.	A	-	-	-	-	-	850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(850,000)	

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									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT									
EDN150	YC	OSSS	Other Resources to Support Priority Initiatives	CAT 2	ADD 20 EDUCATIONAL PSYCHOLOGIST POSITIONS FOR INTENSIVE MENTAL HEALTH SUPPORT AND SERVICES	Add 20 PERM FTE for Educational Psychologists to ensure effective practices are in place to support students experiencing the highest level of mental health needs in the Department. The Department supports this need and requests funding for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	The School-Based Behavioral Health Program needs 20 PERM FTE Educational Psychologist positions to support students experiencing acute mental health needs requiring suicide/threat assessment and placement in intensive educational settings. Currently there are no dedicated mental health staff supporting effective transitions to and from intensive placements, and the use of protocols to assess threats of harm to self and others. A lack of support for students with the highest mental health needs often results in residential placement, which has cost the Department an average of \$3,095,030 over the last 4 school-years.	A	-	-	-	20.00	-	-	1,610,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,610,712)				
EDN150	YG	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-OUT ED SPECIALIST POSITION FROM EDN150/YG (15179) TO EDN150/VA (28178)	Requesting the transfer of a Section 504 Educational Specialist II from EDN150/YG (ProgID 15179) Services for Children with Autism, to EDN150/VA Section 504 Implementation (ProgID 28178), SERVICES FOR CHILDREN WITH AUTISM 15179 6250	This request is to transfer out a Section 504 Educational Specialist II to the appropriate funding source.	A	(1.00)	-	(114,671)	(1.00)	-	(118,886)	(1.00)	-	(114,671)	(1.00)	-	(118,886)	-	-	-	-	-	-	-	-	-	-	-				
EDN150	YK	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 1	INCREASE APPROPRIATION CEILING FOR MEDICAID REIMBURSEMENT REVENUE GROWTH	Requesting an increase to appropriation ceiling to align with growth in Medicaid reimbursement revenue. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7825	Increased ceiling is needed to expend this federal reimbursement.	W	-	-	6,406,000	-	-	6,406,000	-	-	6,406,000	-	-	6,406,000	-	-	-	-	-	-	-	-	-	-	-				
EDN150	YK	OSSS	Other	CAT 2	ADD POSITIONS FOR SUCCESSFUL SYSTEMS OF SUPPORT MEDICAID REIMBURSEMENT SECTION	Requesting 6.0 new FTE positions and conversion of 2.0 previously appropriated FTE positions. These positions are currently temporarily funded on a year-to-year basis and the Medicaid Reimbursement Section will continue to self-fund these positions with the Federal Revenue Maximization revolving fund. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7846	To ensure the Department can meet the needs of the Special Education vulnerable population, these positions are essential. The work of these positions within the Medicaid Reimbursement Section allows the Department to recoup funds to support Special Education students receiving health-related services per their Individualized Education Program, and provides sufficient systems of support for the Department in all Medicaid claiming activities. This request will further support the Department's ability to increase reimbursement revenue (e.g., \$460,416.04 in FY20, \$1,769,746.81 in FY22) which are used to offset the Department's costs to provide health-related services.	W	6.00	-	897,564	6.00	-	893,316	-	-	1	-	-	1	(6.00)	-	(897,563)	(6.00)	-	-	-	-	-	(893,315)					
EDN200	GD	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-OUT 3.0 POSITIONS FROM EDN200/GD (25237) SSB TO EDN150/VA (25037) ESB	Transfer-out 3.0 positions (Educational Specialist III, 10-Month State Office Teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization. STUDENT SUPPORT SERVICES 25237 6262	Transfer-out 3.0 positions (Educational Specialist III, 10-Month State Office Teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization.	A	(3.00)	-	(250,090)	(3.00)	-	(257,428)	(3.00)	-	(250,090)	(3.00)	-	(257,428)	-	-	-	-	-	-	-	-	-	-	-	-			
EDN200	GD	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 1	ADD 2.0 PERM FTE AND FUNDS FOR YOUTH SUICIDE AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH 2019	Add 2.0 PERM FTE (1.0 Behavioral Health Specialist IV and 1.0 Office Assistant IV) and funds for positions, substitute teachers, and training to administer Youth Suicide Awareness and Prevention Protocol. Act 270, SLH 2019, directs the Department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors". STUDENT SUPPORT SERVICES 25237 6284	Add 2.0 PERM FTE (1.0 Behavioral Health Specialist IV and 1.0 Office Assistant IV) and funds for positions, substitute teachers, and training to administer Youth Suicide Awareness and Prevention Protocol. Act 270, SLH 2019, directs the Department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors".	A	2.00	-	1,000,600	2.00	-	1,000,600	2.00	-	1,000,600	2.00	-	1,000,600	-	-	-	-	-	-	-	-	-	-	-	-			
EDN200	GD	OSSS	Trade-off/Transfer	CAT 1	TRANSFER-OUT ONE POSITION FROM EDN200/GD (25237) STUDENT SUPPORT SVCS TO EDN200/GC (25024) INSTR SVS	Transfer of 1.00 FTE Educational Specialist II from EDN200/GD Student Support Services to EDN200/GC Instructional Services. STUDENT SUPPORT SERVICES 25237 7890	Transfer-out of 1.00 FTE Educational Specialist II to EDN200/GC.	A	(1.00)	-	(129,953)	(1.00)	-	(134,730)	(1.00)	-	(129,953)	(1.00)	-	(134,730)	-	-	-	-	-	-	-	-	-	-	-	-			
EDN200	GD	OSSS	Other Resources to Support Priority Initiatives	CAT 2	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. STUDENT SUPPORT SERVICES GROUP-ADMIN 25045 7928	The Department is required to ensure that all students, including those temporarily placed in the residential facilities to address significant mental health concerns, receive a public education. In the previous school year, the education of students placed in residential placements exceeded the appropriated amount, causing the uncovered costs to be pulled from a different program ID. Funds are being requested to ensure the Department has adequate resources to cover these costs.	A	-	-	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(150,000)	-	-	(150,000)
EDN200	GD	OSSS	Other Resources to Support Priority Initiatives	CAT 2	FUNDING FOR SCHOOL HEALTH ADMINISTRATION PROGRAM COSTS	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis. SCHOOL HEALTH ADMINISTRATION 25225 6263	To ensure the Department can meet the needs of students with health issues vulnerable population, these positions are essential. These positions support differentiated and targeted programs for this student population. These programs effectuate the strategy to develop Healthy Habits, Healthy Schools. School health programs include skilled nursing services, Hawaii Keiki, Home-Hospital Instruction Services, School Health Assistants, and COVID-response.	A	3.00	-	255,560	3.00	-	255,560	-	-	1	-	-	1	(3.00)	-	(255,559)	(3.00)	-	-	-	-	-	-	-	(255,559)			

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EDN200	GD	OSSS	Other Resources to Support Priority Initiatives	CAT 2	SUMMER MENTAL HEALTH SUPPORT	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees; however, schools would like to hire counselors as 12-month employees. STUDENT SUPPORT SERVICES 25237 7274	To ensure the Department provides continuity of social, emotional, behavioral, and mental health support to students and families involved in summer learning programs across the state, funding is requested for summer counselor services. During the summer of 2021, the Department funded 417 school counselors and 17 social worker positions. Subsequently, during the summer of 2022, the Department funded 273 counselors and 4 social worker positions. These positions provided mental health, social, emotional, behavioral, and academic advising support and services to over 6,200 students. This initiative supports the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	A	-	-	1,368,276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
EDN200	GD	OSSS	Other Resources to Support Priority Initiatives	CAT 2	ADD EDUCATIONAL OFFICER II FOR SOCIAL EMOTIONAL LEARNING SUPPORT FACILITATOR	Add 1.0 Perm FTE and funds for an Educational Specialist II: Social Emotional Learning (SEL) Support Facilitator to ensure effective SEL practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7275	To ensure equitable access for all students, particularly those from vulnerable populations, this position will provide expertise and resources to complex areas and schools to provide ongoing support for the implementation of SEL practices and ensure the school-level infrastructure needed to support student's social and emotional needs. The SEL Facilitation Support EO will provide state-level leadership to implement Social Emotional Learning (SEL) curricula, coordinate school-level administration of the student SEL survey, and provide appropriate support and services to ensure equitable access for all students. The SEL Facilitation Support EO will strengthen tri-level support by partnering with complex areas to provide school-level professional development, technical assistance, and coaching to ensure the implementation of SEL at the school level. This position will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students and staff with their physical, social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.	A	-	1.00	124,812	-	1.00	124,812	-	-	-	-	-	-	-	-	-	-	-	-	(1.00)	(124,812)	-	(1.00)	(124,812)			
EDN200	GD	OSSS	Other Resources to Support Priority Initiatives	CAT 2	ADD EDUCATIONAL OFFICER II FOR HAWAII MULTI-TIERED SUPPORT SYSTEM FACILITATION SUPPORT	Add a 1.0 Perm FTE and funds for an Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7276	To ensure equitable access for all students, particularly the vulnerable population, this position will provide support for all schools ensuring that the implementation of HMTSS is occurring with fidelity and focuses on capacity building by providing technical assistance in the data-driven decision-making process to schools and complex areas across the state. The HMTSS Facilitation Support Educational Officer (EO) will provide expertise and resources to complex areas and schools to support the implementation of the HMTSS framework and build the school-level infrastructure needed. This request aligns with the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	A	-	1.00	124,812	-	1.00	124,812	-	-	-	-	-	-	-	-	-	-	-	-	(1.00)	(124,812)	-	(1.00)	(124,812)			
EDN200	GD	OSSS	Other Resources to Support Priority Initiatives	CAT 2	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	Trauma-informed care is a statewide priority with the establishment of the new Office of Wellness and Resilience directly under the Governor. The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to a safe and supportive learning environment. This will allow for ongoing and sustainable efforts for all schools and personnel by providing professional development, supplemental supports (i.e. online academy subscription, resource books), and contracted services for technical support and coaching to complex area leads. STUDENT SUPPORT SERVICES 25237 7297	To ensure the Department can meet the needs of students that have experienced trauma, specialized training to all 258 public schools and their personnel is required. These funds will ensure all school staff are provided with trauma-informed training, resources and technical support. This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.	A	-	-	-	-	-	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(400,000)			
EDN200	GD	OSSS	Health/Safety, Court Order or Fed Mandate	CAT 3	ADD FUNDS FOR ENHANCED WELLBEING MANAGEMENT SYSTEM AND SERVICE	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through. STUDENT SUPPORT SERVICES 25237 7273	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through.	A	-	-	1,700,000	-	-	1,700,000	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,699,999)	-	-	(1,699,999)
EDN200	GN	OSSS	Other Resources to Support Priority Initiatives	CAT 2	ADD 6 SBBH DISTRICT EDUCATIONAL SPECIALIST TO SUPPORT MENTAL HEALTH	Establish and fill a District Educational Specialist (DES). Add a 6.0 FTE perm District Educational Specialist to ensure effective SEL and mental health supports and services, especially for students qualified under IDEA and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond. COMPLEX AREA SBBH SERVICES 25242 7861	To ensure the Department can meet the social emotional and mental health needs of students in all 258 public schools, the SBBH DES is a required position to support a CA's infrastructure for the implementation of statewide initiatives, delivery of social, emotional, behavioral and/or mental health interventions and facilitation of community resources within the Hawaii Multi-Tiered System of Support (HMTSS). Establishing the 6.0 FTE positions is essential in providing dedicated program support in complex areas that currently do not have an SBBH DES. These positions will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students with their social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.	A	6.00	-	660,816	6.00	-	660,816	-	-	1	-	-	-	-	-	-	-	-	-	(6.00)	-	(660,815)	(6.00)	-	(660,815)		

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									FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25					
									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT			
EDN200	GP	OSSS	Vulnerable Populations	CAT 2	ADD 1.0 POSITION EDUCATIONAL SPECIALIST FOR ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 5312	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable population, this position is essential. This position ensures the sustainment of current the English Learner Program initiatives, WIDA English Language Development Standards and evidence-based practices training, and technical assistance for complex areas and schools to meet federal requirements. Additionally, this position will be responsible for coordination and management of the Kapiolani Community College Teaching English to Speakers of Other Languages Program, and will train coach and support school leaders and teachers on evidence-based strategies to support the vulnerable populations (English Learner). Furthermore, this position will be responsible to implement the Responsive Capacity Building and Quality Instruction strategy state initiatives.	A	1.00	-	106,102	1.00	-	106,102	-	-	-	-	-	-	-	-	(1.00)	-	(106,102)	(1.00)	-	(106,102)	
EDN200	GP	OSSS	Vulnerable Populations	CAT 2	ADD SECRETARY II POSITION FOR STUDENT SUPPORT SERVICES ENGLISH LANGUAGE EDUCATION	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 7833	To ensure the Department meets the needs of the English Learners(ELs) Vulnerable populations, it is imperative that the English Language Educational Specialists receive secretarial support. This secretarial support will help to ensure program implementation efforts are timely and follow the English Language federal, state and BOE guidelines Request Summary: Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents and other resources generated from the EL Program. The volume of tasks are tremendous and critical to meeting the EL requirements.	A	1.00	-	43,692	1.00	-	43,692	-	-	1	-	-	-	1	(1.00)	-	(43,691)	(1.00)	-	(43,691)		
EDN200	GQ	OSSS	Vulnerable Populations	CAT 2	RESPONSE TO NEEDED SUPPORT FOR HOMELESS CHILDREN AND YOUTH IN LEEWARD OAHU	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested. HOMELESS CONCERNS 25759 7851	To ensure the Department can meet the needs of the vulnerable homeless population, this position is essential. Nanakuli Waianae Complex Area has at least 500 students in unstable housing and the numbers are expected rise. There are currently two Community Homeless Concerns Liaisons (CHCLs) that provide support for children and youth in unstable housing, track attendance, and remove barriers to full participation in school through community outreach. An additional CHCL is needed to further support health habits, healthy schools (Strategy 1) by reducing caseloads, thereby increasing the time available to support the physical, social and emotional well-being of students, improve attendance and increase access to educational opportunities.	A	1.00	-	-	1.00	-	-	-	-	1	-	-	-	1	(1.00)	-	1	(1.00)	-	1		
EDN100	BX	OTM	Other Resources to Support Priority Initiatives	CAT 2	ADDRESSING VACANCY GAPS THROUGH RECRUITMENT INCENTIVES AND BONUSES	In an effort to close the vacancy gap for classified staff, the Recruitment and Employment Section would like to implement recruitment incentives and bonuses, including refer-a-friend bonuses, to help attract new candidates into the hiring pool. INCENTIVES FOR RECRUITMENT B1130 8081	We have seen recruitment incentives and bonuses help the Department fill hard-to-fill positions, and this additional money will give us the ability to continue these incentives for other classified positions throughout the state.	A	-	-	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	-	(200,000)	-	-	(200,000)	
EDN100	BX	OTM	Other Resources to Support Priority Initiatives	CAT 2	TRAINING FOR CLASSIFIED STAFF	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. TRAINING FOR CLASSIFIED EMPLOYEES B1132 8084	Classified staff have key roles to support schools, students and systems. The Department is developing career ladders for key roles for opportunities for classified employees to increase their skills to better support students, schools and systems, to advance in their careers and to be retained. Funds will support training for classified employees in targeted roles to "upskill."	A	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	(1,000,000)	-	-	(1,000,000)	
EDN100	CB	OTM	Other Resources to Support Priority Initiatives	CAT 2	SUPPLEMENTAL FUNDING OF SMARTFINDEXPRESS (SFE)	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE). SUBSTITUTE SYSTEM 12658 6276	Additional funding needed to full fund the SmartFindExpress (SFE) system in order to continue to provide 24/7 absences reporting for teachers and to provide automated substitute teacher job offers.	A	-	-	60,000	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	(60,000)	-	-	(60,000)
EDN100	CB	OTM	Leadership Development	CAT 2	EDUCATIONAL OFFICER PROFESSIONAL IMPROVEMENT LEAVE WITH PAY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SUBSTITUTE SYSTEM 12658 7871	Provide the Educational Officer Professional Improvement leave opportunity that is included in the HGEA Bargaining Unit 06 contract but was last offered prior to the furloughs in SY 2008-09. Funding to provide this leave will avoid non-compliance with the BU 06 contract and the resulting, anticipated grievances. That being said, professional improvement leave is aligned with the Board's recent strategic goal of having teacher's and students be led by highly qualified principals.	A	-	-	1,030,896	-	-	1,030,896	-	-	-	-	-	-	-	-	-	-	-	(1,030,896)	-	-	(1,030,896)
EDN100	CN	OTM	Health/Safety, Court Order or Fed Mandate	CAT 1	\$10M DOLLAR SHORTFALL FOR WORKERS' COMP	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits. WORKERS COMPENSATION 23001 7840	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits.	A	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN200	GH	OTM	Other Resources to Support Priority Initiatives	CAT 2	INCREASE SUPPORT FOR EMPLOYEE PERFORMANCE MANAGEMENT OPERATIONS	Requesting funds for employee performance management operations, to address increasing costs due to inflation. There have been no adjustments for inflation or otherwise to this program's funding since FY20. EMPLOYEE PERFORMANCE MANAGEMENT 25020 7819	There have been no adjustments for inflation or otherwise to this program's funding since FY20, despite increasing costs.	A	-	-	3,300	-	-	3,800	-	-	-	-	-	-	-	-	-	-	-	(3,300)	-	-	(3,800)
EDN200	GJ	OTM	MLE	CAT 2	INCREASE PRINCIPAL CAPACITY FOR QUALITY MIDDLE SCHOOL EDUCATION STATEWIDE	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. LEADERSHIP INSTITUTE 25229 7881	HIDOE's middle school level is in an educational crisis due in part to the distraction of the pandemic and is in dire need of rebuilding and strengthening to support our students, staff, and the community. This position is key to actualizing this work as it will focus on advancing the professional capacity of all middle school leaders.	A	1.00	-	127,656	1.00	-	127,656	-	-	-	-	-	-	-	-	(1.00)	-	(127,656)	(1.00)	-	(127,656)	



# FB 2023-25 Operating Budget Request Comparison of BOE and HB300 HD1 by Office

Ahupua'a Code:  
 CAT 1 = BOE Approved 10/22/22, GOV Ige APPROVED "Steady State" Budget Requests  
 CAT 2 = BOE Approved 12/15/22 2nd Budget Submittal to Gov Green  
 CAT 3 = BOE Approved 10/22/22, "Steady State" Budget Request Denied by Gov Ige and Re-submitted to Gov Green

EDN	Org	Office	DOE Category	Ahupua'a Code	Budget Request Title	Request Description	Justification Summary	MOF	BOE Budget Approved on 10/20/22 & 12/15/22						HB300 HD1						HD1 - BOE Difference						
									FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			
									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT	
EDN200	GJ	OTM	MLE	CAT 2	ADD 2.0 12 MONTH RESOURCE TEACHERS TO EXPAND SUPPORT -PIPELINE FOR MIDDLE LEVEL EDUCATION	Add 2.0 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. LEADERSHIP INSTITUTE 25229 7884	HIDOE's middle school level is in an educational crisis due in part to the distraction of the pandemic and is in dire need of rebuilding and strengthening to support our students, staff, and the community. These resource teacher positions are key to actualizing this work as they will focus on advancing the professional capacity of all middle school teachers and administrators.	A	2.00	-	121,676	2.00	-	121,676	-	-	-	-	-	-	(2.00)	-	(121,676)	(2.00)	-	(121,676)	
EDN200	GJ	OTM	Leadership Development	CAT 2	LEADERSHIP DEVELOPMENT	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 BOE's strategic priorities. LEADERSHIP INSTITUTE 25229 7986	LI has exponentially expanded its systemwide pipeline to design, provide and sustain a hybrid of differentiated leadership growth opportunities, including an array of strategic support that now encompasses teachers, VPs, principals, and the newly added CASs and state level officers. Systematic support has been elevated for newly appointed and current staff with concerted effort to mitigate hard-to-fill and high need areas in line with the BOE priorities. To accomplish this mission, the internal capacity and operations within the LI office requires newly requested positions comprised of: Ed Specialists II (3), an Account Clerk III, Office Assistant III, and a 12 mo. state office teacher, to effectively effectuate the State's direction now and in future years as part of sustaining high quality learning for all.	A	6.00	-	561,205	6.00	-	561,205	-	-	-	-	-	-	(6.00)	-	(561,205)	(6.00)	-	(561,205)	
EDN200	GJ	OTM	Leadership Development	CAT 2	ADD FUNDS TO SUPPORT IN-PERSON PRINCIPAL AND VICE PRINCIPAL TRAINING	In-person, differentiated support and training for new principals, vice principals preparing for the principalship and intern vice principals is needed in order to meet the leadership needs of each unique school community. In order to provide this differentiated support, travel funds are needed for coaches and program leads to be at schools. PROFESSIONAL DEVELOP & EDUC RES INSTI 25234 7859	Nearly 30% of the principals across the state are only in their first or second year of the principalship, or are in a temporarily assigned principal position. Therefore, in-person differentiated training and support is needed to ensure all principals can effectively lead their school community. PDERI's program leads and coaches meet with school leaders anywhere from once or twice a week to once per month. Travel funds are needed to sustain this needed practice.	A	-	-	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	(40,000)	-	-	(40,000)
EDN200	MK	OTM	Health/Safety, Court Order or Fed Mandate	CAT 1	ADD FUNDS FOR ADDITIONAL TITLE IX TRAINING.	Requesting funds for the continuation of training pertaining to Title IX, the Education Amendment of 1972, renamed the Patsy T. Mink Equal Opportunity in Education Act, and new regulations that took effect during the COVID-19 pandemic. Supports training in data analysis, development of strategies to improve access to programs and services, and expansion of participation rates for the underrepresented gender, by expanding athletic interest and programs for the middle school, and perhaps starting in the elementary schools. TITLE IX TRAINING 25260 6321	Requesting funds for the continuation of training pertaining to Title IX, the Education Amendment of 1972, renamed the Patsy T. Mink Equal Opportunity in Education Act, and new regulations that took effect during the COVID-19 pandemic. Supports training in data analysis, development of strategies to improve access to programs and services, and expansion of participation rates for the underrepresented gender, by expanding athletic interest and programs for the middle school, and perhaps starting in the elementary schools.	A	-	-	350,000	-	-	350,000	-	-	350,000	-	-	350,000	-	-	-	-	-	-	-
EDN300	KO	OTM	Other Resources to Support Priority Initiatives	CAT 2	ADD 1.00 PERM OFFICE ASSISTANT FOR OTM-OITS TO AVOID ROTATIONAL COVERAGE BY EXISTING STAFF	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities must otherwise be covered by having current employees rotate duties. PERSONNEL MANAGEMENT 33722 5395	Prior to 2008, there were four positions dedicated to the recruitment of teachers. These Personnel Specialists focused on the development and implementation of a recruitment plan to target trained teachers, counselors, and school librarians, both locally and out-of-state. As of today, only one position remains due to past budget cuts and other changes.  Over the last five years, both local and national trends have indicated a greater need for teachers in general, but especially within the area of Special Education (SpEd) and Career and Technical Education (CTE). With fewer individuals opting to obtain a degree in Education and even fewer choosing to pursue an emphasis in SpEd and CTE, OTM anticipates the need for these types of teachers to grow in the coming years. With the renewed emphasis on addressing teacher shortages in SpEd, CTE, Hawaiian Immersion, and hard-to-staff geographic locations, OTM is requesting a new position to help with much-needed teacher recruitment efforts.  Some of the duties this position would cover include:  Plan, organize, develop, and administer a statewide program for the recruitment of trained teachers for our subject shortage areas; Work directly with district offices and schools to fill teaching position vacancies; Advocate for the teaching profession and plan personnel recruitment activities to address the teacher shortage in our shortage areas; Communicate, collaborate, and engage in relationships with teacher education programs both in-state and out-of-state; Communicate, collaborate, and engage in a partnership with the Hawaii Teacher Standards Board, other related public agencies, and private organizations.  If this request is not approved, the Teacher Recruitment Unit will continue with its current position resources, but will not be as adaptable in addressing rapid changes in the recruitment of teachers for much-needed areas.	A	1.00	-	37,872	1.00	-	37,872	-	-	1	-	-	1	(1.00)	-	(37,871)	(1.00)	-	(37,871)	
EDN300	KO	OTM	Teacher Recruitment	CAT 2	ADD 1.0 PERM FTE FOR TEACHER RECRUITMENT FOR HARD-TO-FILL POSITIONS	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. PERSONNEL MANAGEMENT 33722 5438	The addition of this position will address the shortage of personnel necessary to help with much-needed teacher recruitment efforts for high-need areas.	A	1.00	-	110,136	1.00	-	110,136	-	-	-	-	-	-	(1.00)	-	(110,136)	(1.00)	-	(110,136)	

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EDN	Org	Office	DOE Category	Ahupua'a Code	Budget Request Title	Request Description	Justification Summary	MOF	BOE Budget Approved on 10/20/22 & 12/15/22						HB300 HD1						HD1 - BOE Difference						
									FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			FY 2023-24			FY 2024-25			
									BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	HD1 24 PERM	HD1 24 TEMP	HD1 24 \$ AMT	HD1 25 PERM	HD1 25 TEMP	HD1 25 \$ AMT	H-B 24 PERM	H-B 24 TEMP	H-B 24 \$ AMT	H-B 25 PERM	H-B 25 TEMP	H-B 25 \$ AMT	
EDN300	KO	OTM	Vulnerable Populations	CAT 2	CLASSIFIED RECRUITMENT UNIT SUPPORT	Request for a Personnel Mgmt Spec III and Personnel Clerk V to address increased workload due to a new special education position funding/management program for schools. PERSONNEL MANAGEMENT 33722 6267	The Classification and Compensation Section (CCS) requires an additional Personnel Management Specialist (PMS) III and Personnel Clerk (PC) V to address the increased workload. The new Special Education Per Pupil Allocation process will be effective School Year (SY) 20-21 began in October 2019. The data for every school must be checked for regular education and special education details during the spring Projected School List timeline and in the summer months leading to the start of school when the Buy/Sell period opens.	A	2.00	-	105,612	2.00	-	105,612	-	-	-	-	-	-	(2.00)	-	(105,612)	(2.00)	-	(105,612)	
EDN300	KO	OTM	Other Resources to Support Priority Initiatives	CAT 2	ADD 0.5 PERM FTE FOR CLASSIFIED RECRUITMENT UNIT SUPPORT	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. PERSONNEL MANAGEMENT 33722 6268	Given the demands and expectations of the Classified Recruitment Unit, it is challenging to assign work that can be completed within a 4-hour work day. A full-time employee will allow clerical assignments to be more evenly distributed among the staff and allow each to better focus on their regular assignments. This will also allow for better staffing throughout the workday and busier times of the year (e.g., from spring to the end of summer), and to ensure adequate office coverage.	A	0.50	-	22,608	0.50	-	22,608	-	-	-	-	-	-	(0.50)	-	(22,608)	(0.50)	-	(22,608)	
EDN300	KO	OTM	Teacher Recruitment	CAT 2	FUNDING FOR HUMAN RESOURCE APPLICATION TRACKING SYSTEM	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. PERSONNEL MANAGEMENT 33722 7811	The Department requires a robust platform that can manage the application and onboarding process for a diverse workforce and is adaptable to the Department's many hiring rules and regulations. The current eHR system is outdated and deemed too expensive to enhance to be able to modernize human resource hiring workflows. The consequences are costly -- hiring managers often call referred candidates who are no longer interested in the specific position and/or have found employment elsewhere.	A	-	-	450,000	-	-	450,000	-	-	-	-	-	-	-	-	-	(450,000)	-	-	(450,000)
EDN300	KO	OTM	Health/Safety, Court Order or Fed Mandate	CAT 3	ADD FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM	Request funds to maintain the Employee Assistance Program (EAP) for all Department employees -- full-time, part-time, or temporary -- who may need to utilize EAP professional counseling services. WORKERS COMPENSATION-ADMINISTRATION 23052 7303	Request funds to maintain the Employee Assistance Program (EAP) for all Hawaii State Department of Education (Department) employees -- full-time, part-time, or temporary -- who may need to utilize EAP professional counseling services.	A	-	-	15,000	-	-	15,000	-	-	1	-	-	1	-	-	(14,999)	-	-	(14,999)	
EDN100	BX	TBD	N/A	TBD	HOUSE ADJUSTMENT	Add positions and funds for School-Based Budgeting. 1 Perm Ed Spec II \$119,713 1 Perm Prgm Spec IV \$76,788 1 Perm 12-MO State Office Tchr \$93,549 1 Perm Secretary \$52,908 Materials/Supplies FY24 \$25,700, FY25 \$134,400 Parent Outreach \$17,000 Substitutes/Stipends FY24 \$6,660, FY25 \$200,170 Instructional Materials \$875,800 Other Curr Expenses FY24 \$84,483, FY25 \$126,872		A						4.00	-	1,352,601	4.00	-	1,697,200	4.00	-	1,352,601	4.00	-	1,697,200		
EDN300		TBD	N/A	TBD	HOUSE ADJUSTMENT	CONVERT POSITIONS FROM TEMPORARY TO PERMANENT 1 Temp District Ed Spec PN 604395 1 Temp 12-Mo Complex Area Teacher PN 605141 1 Perm District Ed Spec PN 604395 1 Perm 12-Mo Complex Area Teacher PN 605141		A							2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	
<b>TOTALS</b>									<b>367.50</b>	<b>21.00</b>	<b>226,347,762</b>	<b>440.50</b>	<b>21.00</b>	<b>253,003,540</b>	<b>154.00</b>	<b>(2.00)</b>	<b>81,258,473</b>	<b>154.00</b>	<b>(2.00)</b>	<b>101,353,194</b>	<b>(213.50)</b>	<b>(23.00)</b>	<b>(145,089,289)</b>	<b>(286.50)</b>	<b>(23.00)</b>	<b>(151,650,346)</b>	